



Regular Meeting Agenda

Monday, June 15, 2026

5:30 PM

City Hall Council Chamber - 915 I Street - 1st Floor

Measure U Community Advisory Commission

Richard "Teddy" Georgeoff, III, Chair

Natalie McGee, Vice Chair

John Cook

Sandra Frye-Lucas

Emily Gerofsky

Conner Johnston

Jeff Miller

Juan Novello

Nikki Paschal

Maximilian Rosa

Jose Ruiz-Benites

Marbella Sala

Timothy Smith

Open Session

Roll Call

Land Acknowledgement

Pledge of Allegiance

Consent Calendar

All items listed under the Consent Calendar are considered and acted upon by one Motion.

1. Approval of Measure U Community Advisory Commission Meeting Minutes

File ID: 2026-00100

Location: Citywide

Recommendation: Pass a **Motion** approving the Measure U Community Advisory Commission Meeting Minutes dated May 18, 2026.

Contact: Jacob Bredberg, Administrative Analyst, (916) 808-6846, jbredberg@cityofsacramento.org; Mindy Cuppy, City Clerk, (916) 808-5441, mcuppy@cityofsacramento.org; Office of the City Clerk

Attachments: [2026-00100 STAFF REPORT](#)

2. Measure U Community Advisory Commission Agenda Log

File ID: 2026-00254

Location: Citywide

Recommendation: Pass a **Motion** approving the Measure U Community Advisory Commission updated Agenda Log.

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

Attachments: [2026-00254 STAFF REPORT](#)

3. Dissolution of the 2026/27 Budget Recommendations Ad Hoc Committee

File ID: 2026-01021

Location: Citywide

Recommendation: Pass a **Motion** dissolving the 2026/27 Budget Recommendations Ad Hoc Committee.

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

Attachments: [2026-01021 STAFF REPORT](#)

4. Dissolution of the Community Engagement and Outreach Ad Hoc Committee

File ID: 2026-01025

Location: Citywide

Recommendation: Pass a **Motion** dissolving the Community Engagement and Outreach Ad Hoc Committee.

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

Attachments: [2026-01025 STAFF REPORT](#)

Discussion Calendar

5. Overview of Measure U Funded Departments and Programs: Library

File ID: 2026-01170

Location: Citywide

Recommendation: Receive, comment, and provide direction.

Contact: Peter Coyl, Library Director & CEO, (916) 264-2920, director@saclibrary.org, Sacramento Public Library Authority

Attachments: [2026-01170 STAFF REPORT](#)

6. Update on the Priorities Strategic Workplan and Performance Management Framework

File ID: 2026-01171

Location: Citywide

Recommendation: Review, comment, and provide direction.

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

Attachments: [2026-01171 STAFF REPORT](#)

7. Results and Lessons Learned from Participatory Budgeting Pilot Program Project Implementation Grants: Final Report on Project Results

File ID: 2026-01172

Location: Citywide

Recommendation: 1) Discuss the draft Report on the Participatory Budgeting Project Implementation Grant Results (Report); and 2) pass a **Motion** approving the Report, as discussed.

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

Attachments: [2026-01172 STAFF REPORT](#)

2026 Metrics Ad Hoc Committee Updates

Commissioner Comments-Ideas and Questions

Public Comments-Matters Not on the Agenda

Adjournment

Where to Find the Agenda and Staff Reports: The agenda provides a general description and staff recommendation; however, legislative bodies may take action other than what is recommended. Full staff reports are available at <https://meetings.cityofsacramento.org>.

Watch the Legislative Body Meeting Online: Live video streams and archives of past meetings are available at <https://meetings.cityofsacramento.org>.

Submit Written Comments Online: Written comments received are distributed to members, filed in the record, and will not be read aloud. Members of the public are encouraged to submit public comments electronically via eComment through the City's Upcoming Meetings website at <https://meetings.cityofsacramento.org>.

Public Comment Speaker Time Limits: In the interest of facilitating the legislative body's conduct of the business of the City, members of the public (speakers) who wish to address the legislative body during the meeting will have two minutes per speaker for Consent Calendar Items, Public Hearing Items, Discussion Calendar Items, and Matters not on the Agenda for a maximum total of eight minutes per speaker per meeting. Each speaker shall limit his/her remarks to the specified time allotment.

Notice to Lobbyists: When addressing the legislative body, you must identify yourself as a lobbyist and announce the client/business/organization you are representing.

Assistance: In compliance with the Americans with Disabilities Act, if you need special assistance, a disability-related modification or accommodation, agenda materials in an alternative format, or auxiliary aids to participate in this meeting, please contact the Office of the City Clerk at 916-808 7200 or clerk@cityofsacramento.org as soon as possible. Providing at least 72 hours' notice will help ensure that reasonable arrangements can be made.

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

File ID: 2026-00100

6/15/2026

Approval of Measure U Community Advisory Commission Meeting Minutes

File ID: 2026-00100

Location: Citywide

Recommendation: Pass a **Motion** approving the Measure U Community Advisory Commission Meeting Minutes dated May 18, 2026.

Contact: Jacob Bredberg, Administrative Analyst, (916) 808-6846, jbredberg@cityofsacramento.org; Mindy Cuppy, City Clerk, (916) 808-5441, mcuppy@cityofsacramento.org; Office of the City Clerk

Presenter: None

Attachments:

1-Description/Analysis

2-May 18, 2026, Measure U Commission Meeting DRAFT Minutes

Description/Analysis

Issue Detail: It is best practice for the Measure U Community Advisory Commission to approve the minutes for each meeting.

Policy Considerations: Commission staff and the Office of the City Clerk must keep a permanent record of the Measure U Community Advisory Commission proceedings showing all action considered and taken, motions and records and the vote of each member regarding any matter before the Commission.

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: None.

Rationale for Recommendation: After each Measure U Community Advisory Commission meeting, Commission staff composes the DRAFT Minutes noting the action taken by the Committee. The DRAFT Minutes are presented to the Commission for its approval as a permanent record of the meeting actions.

Financial Considerations: None.

Local Business Enterprise (LBE): None.



DRAFT Minutes

Monday, May 18, 2026

5:30 PM

Regular Meeting

City Hall Council Chamber - 915 I Street - 1st Floor

Measure U Community Advisory Commission

Richard "Teddy" Georgeoff, III, Chair

Natalie McGee, Vice Chair

John Cook

Sandra Frye-Lucas

Emily Gerofsky

Conner Johnston

Jeff Miller

Juan Novello

Nikki Paschal

Maximilian Rosa

Jose Ruiz-Benites

Marbella Sala

Timothy Smith

Open Session

Regular meeting called to order by Chair Georgeoff at 5:35 p.m. on Monday, May 18, 2026, at the Sacramento City Hall Council Chamber.

Commissioners Present: Sandra Frye-Lucas, Conner Johnston, Natalie McGee, Jeff Miller, Juan Novello, Jose Ruiz-Benites, Marbella Sala, Timothy Smith, and Chair Teddy Georgeoff.

Commissioners Absent: John Cook, Emily Gerofsky, Nikki Paschal, and Maximilian Rosa.

Land Acknowledgement – Led by Commissioner Frye-Lucas.

Pledge of Allegiance – Led by Commissioner Frye-Lucas.

Consent Calendar

All items listed under the Consent Calendar are considered and acted upon by one Motion.

Action: Moved/Seconded: Commissioner Novello / Commissioner Georgeoff.

Yes: Commissioners Sandra Frye-Lucas, Conner Johnston, Natalie McGee, Jeff Miller, Juan Novello, Jose Ruiz-Benites, Marbella Sala, Timothy Smith, and Chair Teddy Georgeoff.

Absent: Commissioners John Cook, Emily Gerofsky, Nikki Paschal, and Maximilian Rosa.

Passed a **Motion** to adopt the Consent Calendar in one motion except as indicated at each item.

1. **Approval of Measure U Community Advisory Commission Meeting Minutes**

File ID: 2026-00099

Location: Citywide

Action: Passed a **Motion** approving the Measure U Community Advisory Commission Regular Meeting Minutes dated April 20, 2026, and Special Meeting Minutes dated April 27, 2026.

Contact: Jacob Bredberg, Administrative Analyst, (916) 808-6846, jbredberg@cityofsacramento.org; Cecelia Ventress, Deputy City Clerk, (916) 808-5928, cventress@cityofsacramento.org; Mindy Cuppy, City Clerk, (916) 808-5441, mcuppy@cityofsacramento.org; Office of the City Clerk

2. **Measure U Community Advisory Commission Agenda Log**

File ID: 2026-00253

Location: Citywide

Action: Passed a **Motion** approving the Measure U Community Advisory Commission updated Agenda Log, noting that there are no items in the Log.

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

Discussion Calendar

3. Overview of Fiscal Year 2026/27 Measure U Proposed Budget

File ID: 2026-00780

Location: Citywide.

Members of the public provided public comments.

Action: Received and commented.

Contact: Peter Coletto, Director of Finance, (916) 808-5416, pcoletto@cityofsacramento.org; Mirthala Santizo, Budget Manager, (916) 808-5078, msantizo@cityofsacramento.org; Department of Finance

4. 2026/27 Measure U Department Presentation Schedule

File ID: 2026-01022

Location: Citywide

Members of the public provided public comments.

Action: Reviewed, commented, and provided direction.

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

2026/27 Budget Recommendations Ad Hoc Committee Updates

2026/27 Budget Recommendations Ad Hoc Committee provided updates.

Community Engagement and Outreach Ad Hoc Committee Updates

Community Engagement and Outreach Ad Hoc Committee provided updates.

2026 Metrics Ad Hoc Committee Updates

None.

Commission Member Comments – Ideas and Questions

None.

Public Comments-Matters Not on the Agenda

Members of the public provided public comments.

Adjourned – 7:01 p.m.

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File ID: 2026-00254

6/15/2026

Measure U Community Advisory Commission Agenda Log

File ID: 2026-00254

Location: Citywide

Recommendation: Pass a **Motion** approving the Measure U Community Advisory Commission updated Agenda Log.

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

Presenter: None

Attachments:

1-Description/Analysis

2-Measure U Community Advisory Commission updated Agenda Log

Description/Analysis

Issue Detail: City of Sacramento commissions regularly have a standing item with an Agenda Log to organize and track items that will be considered in the future. This Agenda Log details each item and provides an estimate on when staff expects to bring the item back to the commission. Staff invites commissioners to add new items to or remove items from the Log, as needed, at each meeting during the Commissioner Comments - Ideas and Questions agenda item.

Policy Considerations: City Council Ordinance 2024-0039 adopted September 24, 2024 outlines the purpose and the powers and duties of the Measure U Community Advisory Commission; specifically, to ensure that the expenditures of City resources reflect Council and community priorities, the commission shall review, report, and make non-binding recommendations on revenue and expenditures of certain funds from the Transactions and Use Tax imposed under Sacramento City Code chapter 3.27 (Sacramento City Code chapter 2.114).

Economic Impacts: None.

Environmental Considerations: None.

Sustainability: None.

Commission/Committee Action: None.

Rationale for Recommendation: The Commission's adoption of the updated Agenda Log is the action by which the Commission places potential items on future meeting agendas.

Financial Considerations: Not applicable.

Local Business Enterprise (LBE): None.

Measure U Community Advisory Commission Agenda Log

June 15, 2026

#	Date	Requestor	Description of Request	Status/Disposition
01	5/18/2026	Novello	Update on the City's economic development strategy.	The City is currently drafting the scope of services to be included in a Request for Proposals (RFP). There is no implementation timeline at this point.

City of Sacramento
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915 I Street Sacramento, CA 95814
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File ID: 2026-01021

6/15/2026

Dissolution of the 2026/27 Budget Recommendations Ad Hoc Committee

File ID: 2026-01021

Location: Citywide

Recommendation: Pass a **Motion** dissolving the 2026/27 Budget Recommendations 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-Final FY2026/27 Budget Recommendations

Description/Analysis

Issue Detail: At the March 16, 2026, Measure U Community Advisory Commission (Commission) meeting, the Commission Chair Richard “Teddy” Georgeoff, III (Chair) established the 2026/27 Budget Recommendations Ad Hoc Committee (Committee). Subsequently, the Commission presented its recommendations to the City Council’s Budget and Audit Committee on May 5, 2026 (Attachment 2). As the Committee’s work has concluded, the Commission should dissolve it.

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 2026/27 Budget Recommendations Ad Hoc Committee as required by the City's Administrative Policy on Ad-Hoc Committees.

Financial Considerations: Not applicable

Local Business Enterprise (LBE): None.

Measure U Community Advisory Commission

FY 2026-27 Budget Recommendations

Prepared by the Measure U Goals & Metrics Ad Hoc Subcommittee

Executive Summary

Measure U generates roughly \$150M per year for City programs. This document recommends some strategic changes to how that money should be allocated in FY 2026-27 and, more importantly, how programs should be held accountable for results in future cycles.

Headline calls:

1. We believe there are a few programs that are primary examples of funds overdelivering on an ROI basis. We have also identified a few that could use reduction or restructure. Overall the commission felt most programs should remain funded as is. (See the budget action recommendations)
2. Roughly \$8M in FY25 Measure U spending reads as General Fund work and should be relabeled. This is a transparency fix, not a savings claim, but also would stop the GF (general fund) from subsidizing Measure U.
3. Programs that utilize their funds to seek out grants which create a multiplication effect on the funding available are amazing, and should be highlighted as great uses of funds.
4. Many programs funded by Measure U also get substantial funding from GF. This was considered in our evaluation.

1. Budget Action Recommendations

Grow:

GPIT & Office of violence prevention: ~2400 individual participants all servicing youth. This is a critical Public Safety measure, which rates as a high priority according to the City Survey.

Office of economic development: Investments into this office seem to yield net positive value to citizens. For every dollar invested they create nearly 9 dollars more for the people of Sacramento.

Fare Free Transit: Low cost program that is a necessity for some families

Participatory budgeting: We understand that we are in a structural deficit, which makes it all the more important we invest in high RoI programs. Dollar to dollar Participatory budgeting was one of the highest returns for impact because it utilized a lot of volunteer hours and people already embedded in the community. All programs also had strict metric capture and reporting requirements.

Reduce / Restructure:

Arts & creative edge: In a time of fiscal turmoil, its just not something we would want to trade funding off of essential services for.

Community Engagement: The time put into podcasts, vlogs, zins, or otherwise seem to have low engagement and we could likely get some funding back from here to put elsewhere.

2. Findings

2.1 Police Hiring Pipeline

Although we are not proposing a change to the budgeting amount for this program, the idea that it's called a hiring pipeline, does not well represent what this program is. As such its true benefits fail to be transparent to the public. We propose that this program be broken up into 3 distinct programs for clarity and better goaling.

- 1) Youth Development
- 2) CBO Program
- 3) Hiring & Outreach

This allows for each of these to be goaled according to the problem they are trying to solve.

2.2 Spending that doesn't fit in Measure U

The following FY25 lines look like General Fund work rather than Measure U purpose:

Program	Budget	Why it reads as GF
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Gen Insurance/Termination	\$2,635,411	Citywide operating cost
Retired/Transfer Employee Benefits	\$1,071,100	Labor-agreement obligation
Citywide IT Maintenance and Support	\$289,684	General operating IT
Employee Development	\$116,395	HR function
City Facility Reinvestment Program	\$2,200,000	Roofs, HVAC, electrical, ADU-style repairs
Facility ADA Compliance Program	\$500,000	Federal/state legal mandate
SPLA Maintenance	\$400,000	Building maintenance MOU
Citywide Pool Assessment/Repair	\$450,000	Capital repair
IT Regional Support / PD Systems Support	\$73,447	IT reimbursement backfill
Commission Stipends (4 depts)	~\$40,500	Governance operating cost

Subtotal: ~\$8.0M. Shifting these lines to the General Fund does not save the City money, it is a transparency fix so Measure U is seen to be funding the services voters approved, not to claim \$8M in new capacity.

3. Accountability Framework

The reason recommendations can swing year-over-year is that many programs fail to state up front what they were trying to achieve. Funding programs without pre-stated goals makes success unfalsifiable. We are working with staff, but would like the Council to endorse or adopt an accountability loop for all Measure U programs.

3.1 Program Goal Template

Each program must submit, before budget adoption:

1. **One-sentence purpose.** What problem this program exists to solve.
2. **1–3 measurable outcome goals for the coming year**, each with:
 - Baseline value (prior year actual)
 - Target value (next year goal)
 - Source of the data (system, report, or survey)
3. **1–2 activity metrics** (throughput), only as context for the outcome goals.
4. **Named accountable owner** (not a department, a person).
5. **What failure looks like**, the threshold below which the program should be restructured or defunded.

We feel that this is an important part of analyzing the success of programs for continued investment.

3.2 Review Cadence

- **Midyear check-in (Q2):** each program reports progress toward its stated target. Off-track programs get a written corrective plan, not automatic cuts.
- **Annual review (end of Q4):** each program reports actuals vs. target. Three outcomes only:
 - **Met / exceeded** → eligible for normal renewal.
 - **Missed but explained** → renew with a corrective plan and a new target.
 - **Missed without a plan** → proposed for reduce/restructure/shift in next cycle.
 - **Two-year rule:** any program that misses its stated outcome goals two cycles in a row, without a credible restructuring plan, should be proposed for defunding or outsourcing.

Prepared by the Measure U Goals & Metrics Ad Hoc Subcommittee. Comments, counter-evidence, and departmental responses are welcome.

City of Sacramento
Measure U Community Advisory Commission Report
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File ID: 2026-01025

6/15/2026

Dissolution of the Community Engagement and Outreach Ad Hoc Committee

File ID: 2026-01025

Location: Citywide

Recommendation: Pass a **Motion** dissolving the Community Engagement and Outreach Ad Hoc Committee.

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

Attachments:

1-Description/Analysis

2-2026-29 Community Outreach, Engagement, and Communications Strategy

Description/Analysis

Issue Detail: At the June 16, 2025, Measure U Community Advisory Commission (Commission) meeting, the Commission Chair Richard “Teddy” Georgeoff, III (Chair) established the Community Engagement and Outreach Ad Hoc Committee (Committee). The Committee developed a Three-Year Community Outreach, Engagement, and Communications Strategy (Attachment 2). As the Commission desires to pursue additional work related to community engagement, it may identify a specific strategic goal or recommendation from the strategy to be advanced by a new ad hoc committee whose scope is limited 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 Community Engagement and Outreach Ad Hoc Committee, which may not exist for more than 12 months, as required by the City's Administrative Policy on Ad-Hoc Committees.

Financial Considerations: Not applicable

Local Business Enterprise (LBE): None.

Three-Year Community Outreach, Engagement, and Communications Strategy (FY2026–FY2029)

Measure U Community Advisory Commission
City of Sacramento

Draft Working Document

I. PURPOSE OF THIS STRATEGY

This document provides a **three-year Community Outreach, Engagement, and Communications Strategy** for the **Measure U Community Advisory Commission (Commission)** to adopt as a formal recommendation to the Sacramento City Council.

The strategy establishes:

1. A **standardized Measure U communication framework**;
2. A structured approach to **community engagement**;
3. Clear **Commission-driven engagement activities**;
4. Implementation timelines and budget considerations;
5. Legally appropriate boundaries aligned with Commission authority.

This strategy builds upon outreach activities already discussed by the Commission and City staff in 2025–2026, including City Connect mixers, surveys, and event participation.

This document is intended as a **working implementation guide** for Measure U Community Advisory Commissioners and City staff.

II. LEGAL AND GOVERNANCE FRAMEWORK

A. Commission Authority and Limits

Under City ordinance and municipal code provisions establishing the Commission:

The Commission:

- Reviews Measure U revenue and expenditures;
- Makes **non-binding recommendations** to City Council;
- Promotes transparency and accountability;
- Engages the public on Measure U investments.

The Commission **does not**:

- Direct City staff or departments;
- Administer funds;
- Conduct independent spending campaigns;

- Engage in political advocacy.

All outreach must:

- Be informational and intentional, not promotional;
- Avoid advocacy or political campaigning;
- Comply with public resource use laws and City policies.

III. STRATEGIC GOALS (2026–2029)

Goal 1 – Transparency

Ensure residents understand:

- What Measure U is,
- Where funds go,
- How funds benefit neighborhoods.

Goal 2 – Accessibility

Make engagement opportunities available across:

- All council districts,
- Diverse language communities,
- Underrepresented populations.

Goal 3 – Participation

Increase participation in:

- Surveys,
- Public meetings,
- Budget feedback,
- Department programs.

Goal 4 – Visibility of Measure U Investments

Ensure funded programs clearly acknowledge Measure U support.

IV. POLICY RECOMMENDATION

Standard Measure U Funding Statement

The Commission should formally recommend adoption of a **mandatory acknowledgment statement** across departments and entities funded directly through Measure U.

Policy Recommendation Language

City Council should direct departments and external entities, receiving Measure U funds to include the commission’s official logo, and a standardized acknowledgment in communications, ceremonies, and marketing collateral.

Logo



Required Statement (Recommended)

“This program/service is supported in part by Measure U, Sacramento’s local transactions and use tax approved by voters to support essential city services and community investments.”

Required Placement

Applies to:

- Event signage
- Program webpages
- Flyers and brochures
- Press releases
- Annual reports
- Facility/asset signage when feasible

Implementation Timeline

- FY2026: Policy adoption and department rollout
- FY2027: Compliance review begins
- FY2028–29: Full integration

Budget Impact

Minimal. Integration into existing communications budgets.

V. COMMISSION-DRIVEN ENGAGEMENT STRATEGY

The Commission should focus on the reinstatement of the **Participatory Budget Program** and **high-impact engagement using existing City platforms**, not new costly programs.

A. Participatory Budget Program – Recommendation for Reinstatement

Background

Participatory Budgeting (PB) initiatives previously funded through Measure U provided residents direct opportunities to engage, propose and vote on neighborhood improvement projects. The most recent City budget eliminated this allocation, resulting in suspension of the program and direct benefits in the communities.

The Commission, consistent with its advisory authority, may (again) recommend reinstatement of participatory budgeting as a tool to strengthen community trust, fiscal transparency, and neighborhood investment decision-making.

Strategic Recommendation

The Commission should formally recommend that City Council **reinstate participatory budgeting funding through Measure U**, structured to align with fiscal realities while maintaining equitable community access.

The recommendation should emphasize participatory budgeting:

- Enhances transparency in Measure U spending;
- Builds civic participation among underrepresented communities;
- Aligns investments with neighborhood priorities;
- Strengthens trust in City resource allocation;
- Supports Council and community priorities without supplanting departmental planning authority.
- Follows previous model of delivery, budgetary allocation, timelines, and established processes.

B. Engagement Through Existing City Programs

The Commission should engage on programs already funded and active.

Examples include:

- Ride-Alongs
- Regional Transit tours
- Parks and facilities site visits
- City Connect monthly mixers
- Department outreach events

Policy Recommendation

Commissioners should attend **at least one engagement event annually**.

Actions

Action	Timeline
Annual engagement opportunities calendar distributed – at least one per quarter	Each January
Commission attendance commitment	Annually
Commission identification at events (jackets, badges)	Immediate
One-page Measure U dashboard distributed	FY2026

Budget Consideration

Uses existing events; cost limited to:

- Printed materials
- Identification items
- Estimated annual cost: **\$3,000–\$6,000**

VI. COMMUNITY FEEDBACK COLLECTION

Current Challenge

Existing city surveys may have demographic limitations.

Strategy

Leverage existing gatherings and marketing campaigns instead of **ONLY** separate focus groups.

Actions

- Short surveys distributed at events.
- QR-code mobile surveys.
- Coordination with Council offices.
- Auditor integration for consistency.
- Utilized exciting city opportunity for mass communication.

Timeline

Pilot in FY2026; full integration FY2027.

Budget

\$5,000–\$10,000 annually depending on survey support.

VII. COMMUNICATIONS EXPANSION

Recommended Channels

- City website integration
- Community newsletters
- Podcasts and digital media
- Community ambassador briefings
- Neighborhood association outreach

Actions

Commission participation in at least:

- One media or podcast opportunity annually.
- Two community presentations annually.

VIII. IMPLEMENTATION TIMELINE OVERVIEW

Year 1 (FY2026)

- Adopt Measure U acknowledgment standard.
- Launch dashboard materials.
- Establish engagement calendar.
- Begin survey improvements.
-

Year 2 (FY2027)

- Expand participatory budgeting awareness.
- Begin compliance tracking of acknowledgment language.
- Improve demographic survey reach.
-

Year 3 (FY2028)

- Evaluate engagement results.
- Adjust outreach investments.
- Publish Measure U community engagement report.

IX. BUDGET CONSIDERATIONS (ESTIMATED ANNUAL)

Category	Annual Cost Estimate
Materials & printing	\$5,000
Event support materials	\$3,000
Survey tools & outreach	\$7,500
Communications support	\$5,000
Estimated total	\$15,000–\$20,000

Costs can be absorbed into existing City outreach budgets.

X. PERFORMANCE METRICS

Annual evaluation should measure:

- Event participation numbers
- Survey completion rates
- Geographic engagement coverage
- Awareness of Measure U funding
- Community satisfaction indicators

XI. Recommendation for Council Adoption

The Commission should recommend City Council:

1. Adopt this strategy as guidance for Measure U outreach.
2. Direct departments to incorporate Measure U logo and acknowledgment language.

3. Support annual engagement reporting.

XII. Next Step Questions for You (Before Final Draft)

To finalize a Council-ready version, I recommend clarifying:

1. Does the Commission want **district-level engagement targets**?
2. Should Commissioners have minimum mandatory attendance requirements?
3. Is this strategy for Commission's approval only or does it need to be formally approved by the City Council?
4. Is there appetite for an **annual Measure U public report event/announcement** ?
5. Should youth engagement or schools be included?
6. Is multilingual outreach a priority?

DRAFT

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

File ID: 2026-01170

6/15/2026

Overview of Measure U Funded Departments and Programs: Library

File ID: 2026-01170

Location: Citywide

Recommendation: Receive, comment, and provide direction.

Contact: Peter Coyl, Library Director & CEO, (916) 264-2920, director@saclibrary.org, Sacramento Public Library Authority

Presenter: Peter Coyl, Library Director & CEO, (916) 264-2920, director@saclibrary.org, Sacramento Public Library Authority

Attachments:

1-Description/Analysis

2-FY2026-2027 Proposed Library Budget

3-Presentation

Description/Analysis

Issue Detail: As part of its 2026 Workplan, the Measure U Community Advisory Commission requested presentations from departments that are responsible for implementing Measure U funded programs. During this item, the Sacramento Public Library Authority will provide an overview of its services and programs.

Policy Considerations: The Sacramento Public Library Authority is a Joint Powers Authority (JPA) established under California Government Code §6500 et seq., with member jurisdictions that include the County of Sacramento and the cities of Citrus Heights, Elk Grove, Galt, Isleton, Rancho Cordova, and Sacramento. Governance authority over library operations, service levels, and programs rests with the JPA Board of Directors, which is accountable to all seven member jurisdictions collectively. The City of Sacramento's General Fund contribution, which includes Measure U revenue, represents one component of a regional funding structure. Decisions about library service levels and program delivery are made at the Authority Board level, which provides the appropriate forum for operational or programmatic input from any member jurisdiction.

Revenue from Measure U flows into the City's General Fund without restriction and is allocated

across City departments by the City Council. Library funding is not a restricted or dedicated Measure U allocation; it flows through the General Fund as part of the City's overall discretionary budget. The allocation of Measure U resources across city services (including libraries) reflects discretionary choices made by the City Council among competing priorities.

The City of Sacramento is currently facing a \$66.2 million structural deficit in FY 2026/27. As part of its response to that deficit, the City has diverted \$4 million in General Fund and Measure U contributions - spread across FY2025/26 and FY2026/27 - to partially cover rising construction costs for the Martin Luther King Jr. Library remodel and the North Sacramento-Hagginwood Library renovation. This diversion has created a \$3.1 million structural deficit on the City side of the library budget, requiring use of fund balance to maintain current operations.

City Council Ordinance 2024-0039, adopted September 24, 2024, outlines the purpose and the powers and duties of the Measure U Community Advisory Commission; specifically, to ensure that the expenditures of City resources reflect Council and community priorities, the commission shall review, report, and make non-binding recommendations on revenue and expenditures of certain funds from the Transactions and Use Tax imposed under Sacramento City Code chapter 3.27 (Sacramento City Code chapter 2.114).

Economic Impacts: Not applicable.

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: Not applicable.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: In adopting its 2026 Workplan, the Measure U Community Advisory Commission invited City departments to provide an overview of their Measure U funded programs.

Financial Considerations: Not applicable.

Local Business Enterprise (LBE): Not applicable.

Background:

The Sacramento Public Library Authority

The Sacramento Public Library Authority is a Joint Powers Authority providing library services to the County of Sacramento and the cities of Citrus Heights, Elk Grove, Galt, Isleton, Rancho Cordova, and Sacramento. The system operates 28 branches with a total budget of \$69,265,000 in FY 2026-27 and serves more than 1.5 million residents across the region. More than 760,000 people hold library cards, representing 50.4% of residents in the Library's service area.

The City of Sacramento is served by 12 city library locations and the library outreach services staff. City branches account for nearly half of total system traffic.

How the Library Is Funded

Understanding how the Library is funded helps clarify how Measure U revenue fits into the overall picture.

The Library's funding comes from two distinct streams. The first is County property tax revenue held in County Fund 11, which supports library services across the six non-Sacramento jurisdictions and the unincorporated county, representing 59.2% of total revenues in FY 2026-27. The second is the City of Sacramento's contribution, which is made up of two components: a General Fund transfer that includes Measure U revenue, and a voter-approved parcel tax.

The two funding streams (City of Sacramento funds and County Fund 11) are not fungible. County Fund 11 revenues are collected from and obligated to the jurisdictions that contribute them - the County of Sacramento and the cities of Citrus Heights, Elk Grove, Galt, Isleton, and Rancho Cordova. Those funds cannot be redirected to cover City of Sacramento obligations. The City of Sacramento unit is funded entirely by City General Fund and Measure E parcel tax revenues and must stand on its own.

This separation is reflected in how shared costs are allocated across the system. The Library operates a Shared Cost Fund that functions as an internal service fund, collecting common overhead costs for operating and administering the Library organization (including Finance, Human Resources, Facilities, Information Technology, and Collection Services) and distributing them to the two operating funds through an annual cost allocation plan. The Library uses a five-year average cost allocation methodology to phase in changes and minimize cost volatility year over year. In FY 2026-27, the total indirect expense within the Shared Cost Fund is \$29,193,000, allocated as follows: County/Cities Fund 58% (\$16,932,000), City General Fund 26% (\$7,590,000), and City Measure E Parcel Tax 16% (\$4,671,000).

Measure U is a general transactions and use tax. Its revenue enters the City's General Fund without restriction and is allocated across city departments by the City Council. The Library receives its General Fund support as part of that overall discretionary allocation. The City's General Fund and Measure U contribution to the Library is a blended figure - the two sources cannot be cleanly

separated, and the Library's budget does not receive a dedicated Measure U line item. Because Measure U is a general tax, the library's funding share reflects Council priorities rather than a protected or restricted allocation.

The voter-approved parcel tax provides a separate, dedicated source of support. On November 5, 2024, Sacramento voters approved Measure E with 74% voter support. Measure E permanently consolidated the two existing library parcel taxes, Measure X (2004) and Measure B (2014), into a single permanent tax with no expiration date, effective July 1, 2025. The parcel tax is projected to generate \$11,000,000 in FY 2026-27.

The Measure E ordinance includes a codified General Fund maintenance-of-effort floor of \$7,635,500. This provision requires the City to maintain at least this level of General Fund support as a condition of the parcel tax. The current General Fund contribution is at that floor with no buffer.

For FY 2026-27, the City's General Fund and Measure U contribution to the Library is \$12,271,661 - the second consecutive year at that level. Combined with Measure E parcel tax revenue and other revenues, total City unit revenues are \$25,014,000 in FY 2026-27. The City's General Fund contribution has been reduced by \$4 million over two fiscal years relative to prior-year levels, diverted to cover rising construction costs for two major capital projects as described below. In addition, the City has eliminated previously projected annual General Fund step-up increases, resulting in a cumulative funding loss to the Library of approximately \$7.7 million over five fiscal years.

Understanding the Cost of Library Services

Library services are resource-intensive in ways that are not always visible. Salaries represent approximately 58.6% of the Library's total FY 2026-27 budget, reflecting the staffing required to operate 12 city locations and 2 bookmobiles across a full service week.

A question that arises frequently is whether expanding digital services reduces costs. The structure of the publishing market makes that assumption worth examining carefully. Libraries do not purchase ebooks and digital audiobooks the way consumers do. They license them, typically on a per-title, per-checkout, or annual subscription basis. Several major publishers restrict library access to new titles or price digital licenses at multiples of the consumer rate. Licenses expire and must be repurchased. The average cost of a library ebook license rose 34% between 2019 and 2024. As digital demand grows, digital costs grow with it. The result is that expanding digital services adds to operating costs rather than substituting for physical collection costs. Sacramento's digital checkouts have exceeded 3 million annually, and the licensing costs associated with that volume are a meaningful and growing part of the Library's budget. Recurring contractually imposed cost increases cannot be absorbed without reducing either digital or physical collections.

FY 2024/25 Community Impact

The Library delivered the following outcomes through its 12 city locations in FY 2024-25.

Total system circulation reached 8.9 million - an all-time high for the Sacramento Public Library. City branches account for nearly half of that total.

Access: More than 150,000 Student Success Cards have been distributed to Sacramento students, providing free library access and removing barriers for school-age residents. The bookmobile program has made 3,090 visits since 2020, extending service to underserved areas. Free public Wi-Fi and device checkout are available at all city locations.

Lifelong Learning: 269 community members have earned Career Online High School diplomas through the Library since 2014. More than 2,850 community members have received job coaching. The Library's database collections have logged 1.5 million sessions since 2020.

Literacy: The Library has served more than 5,000 adult literacy learners since 1984. More than 150,000 books have been provided to Sacramento first graders through the Book First initiative. The Summer Reading program has engaged more than 285,000 readers since 2014.

Civic Engagement: The Library has hosted vote centers and ballot drop boxes for every election since 2014, making library locations a consistent part of the City's civic infrastructure.

Digital Equity: Free computer access, Wi-Fi, and device lending are available at all 12 city locations. Public computer use has totaled more than 548,000 hours since FY 2020.

The Student Success Cards program has been adopted as the California statewide model under SB 321. The Adult New Reader Project, created at Sacramento Public Library in 2022, was adopted statewide by the California State Library.

The FY 2026-27 budget eliminates 13 limited-term Library Assistant positions at city branch locations to mitigate the structural deficit created by the General Fund diversion. This reduction in staffing reflects the direct operational consequence of the capital cost diversion on the City side of the library budget.

Capital Investment in City of Sacramento Library Locations

The City of Sacramento funds capital improvements at city library locations under JPA Section 12(d), which designates the City as the responsible party for capital improvements and capital repairs at city-owned library facilities. Through the California State Library's Building Forward Library Facilities Improvement Program, the City secured state grant funding and committed significant matching funds across five city library projects. Total approved project costs are \$38.3 million, with \$15.2 million in state grant funding and a City of Sacramento commitment of \$23.1 million.

The City's General Fund and Measure U contribution to library operations has been reduced by \$4 million over two consecutive fiscal years (FY 2025-26 and FY 2026-27) to partially cover rising

construction and related costs for the Martin Luther King Jr. Library remodel and the North Sacramento-Hagginwood Library renovation. This diversion has created a structural deficit on the City side of the library budget, requiring use of fund balance to maintain current operations. The City's capital investment in library facilities and the City's operating contribution to the library are connected: the decision to prioritize construction cost overruns has directly reduced the operating resources available to serve City residents at the 12 city branch locations.

Completed Projects

Three city library projects funded through the California State Library's Building Forward program are complete: major repairs to the Belle Cooleedge Library (exterior tile veneer, roof, and HVAC); major repairs to the Central Library (elevator, HVAC, and roof); and roof and parking lot repairs at the Del Paso Heights Library. Combined project costs totaled approximately \$3.5 million, funded through state grants and City matching funds.

Active Projects

The Martin Luther King Jr. Library, located at 7340 24th Street in South Sacramento, is undergoing its first full renovation in its 54-year history at a total project cost of \$15,800,000. Construction began in March 2025 and the library is projected to reopen in summer 2026. The renovation includes enhanced children's and teen spaces, an expanded community room, quiet study and collaboration areas, seismic upgrades, a new HVAC system, updated restrooms, and installation of an Automated Materials Handling System. The project has transitioned into the operational readiness phase, including furniture, fixtures and equipment installation, collection delivery and shelving, technology setup, and staff preparation.

The North Sacramento-Hagginwood Library is being retrofitted at 1124 Del Paso Boulevard, the former Sacramento News and Review building, at a total project cost of \$19,000,000. The project expands the library from a 4,000-square-foot leased space to a 19,000-square-foot community hub. Construction began in fall 2025 and is projected for completion in 2027 ahead of the June 2027 grant deadline. The new building will include expanded spaces for reading, digital access, and community programming, with dedicated areas for teens and young children and a community meeting room. The project nearly quintuples the library's footprint in North Sacramento, a community with historically limited access to full-service library facilities.

The City also continues to fund its Public Works Measure U Multi-Year Operating Plan at \$400,000 annually, covering deferred maintenance needs under \$20,000 per issue across the eleven library buildings it owns.



Sacramento Public Library

May 28, 2026

Agenda Item 7.1: Fiscal Year 2026-2027 Proposed Budget, Position Control Listing, Fees Structure and Cost Allocation Plan

TO: Sacramento Public Library Authority Board

FROM: Peter Coyl, Library Director & CEO
Johnny Ea, Chief Financial Officer & Treasurer
Kurt Baer, Budget Manager

RE: Fiscal Year 2026-2027 Proposed Budget, Position Control Listing, Fees Structure and Cost Allocation Plan

RECOMMENDED ACTION:

Adopt Resolution 26-31, approving the Fiscal Year 2026-2027 Sacramento Public Library Authority Proposed Budget, Position Control Listing, Fees Structure and Cost Allocation Plan.

FY 2026-27 PROPOSED BUDGET

At the micro-economic level there continues to be a housing shortage in the Sacramento-area which buoys demand even as mortgage rates remain high, causing residential property values to rise. This bodes well for the Authority service areas in unincorporated Sacramento County and the cities within it, excluding Sacramento and Folsom, as 59.2% of its revenues derive from property taxes. At the macro-economic level, the Iran war has severely impacted the global energy market causing higher oil and gas prices and inflation is negatively impacting the Authority and its partners. The City of Sacramento is projecting a \$66.2 million structural deficit in FY 2026-27 and advised the Authority it is keeping its General Fund/Measure U contribution flat at \$12,271,661 for the second consecutive fiscal year. The \$4 million diversion is to cover the City's budget shortfalls due to rising construction and related costs for both the Martin Luther King Jr. Library remodel and the renovation and conversion of the former Sacramento News & Review building into the new North Sacramento-Hagginwood Library. This reduction in turn causes a \$3.1 million structural deficit in the City side of the budget for FY 2026-27, requiring use of unreserved fund balance to maintain current operations.

The Library continues to increase its presence in Sacramento County's communities as a resource for connecting individuals with social work programs, early learning and school readiness, no-cost family entertainment, job search assistance, after-school homework help, community engagement, adult education and providing reading recommendations with its personal shopper service. More than 760,000 people have library cards, indicating that 50.4% of residents in the Library's service area are registered borrowers.

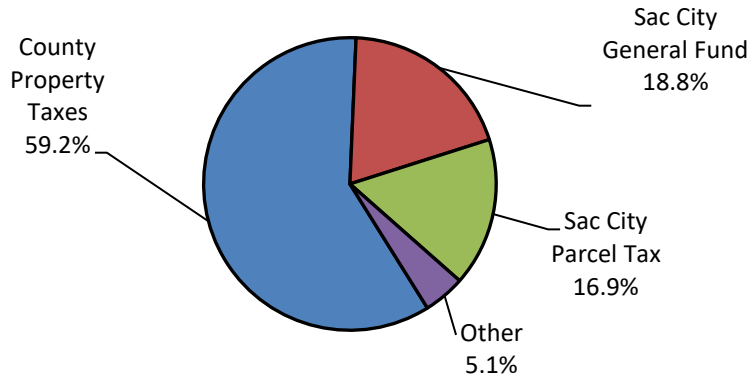
The Library will upgrade and replace a portion of its security and surveillance systems as well as purchase a new Automated Material Handling System (AMHS) for the Carmichael Library to improve system-wide efficiencies. The Library is also replacing its main firewall. To complete the branding initiative begun over the past several years the Library will replace exterior signage. A redesigned website and a new logo were completed in the prior fiscal year.

This budget document highlights the major issues facing the Library while it remains a responsible steward of public funds.

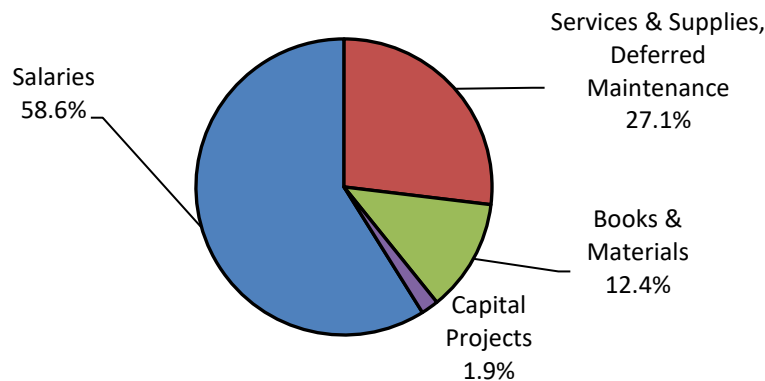
Sacramento Public Library Budget Summary – FY 2026-27

The Authority’s proposed budget for FY 2026-27 for all services, support and operations is \$69,265,000. The following charts provide an illustration of the FY 2026-27 proposed budget.

Revenues



Expenditures



Attached to this report are Summary Schedules (Exhibits A-1 through A-5) that provide an overview of the Authority’s Proposed Budget for FY 2026-27, including detailed summaries that outline anticipated revenues and expenditures for FY 2026-27 (Exhibits A-3 and A-4).

The County/Cities Unit (unincorporated Sacramento County, Citrus Heights, Elk Grove, Galt, Isleton, and Rancho Cordova) has a projected unreserved fund balance of approximately \$21.3 million at June 30, 2027. Staff is recommending use of fund balance in the amount of \$70,000 to cover one-time expenditures for an Automated Material Handling System (AMHS) at the Carmichael Library, upgrades of security and surveillance systems, and exterior signage.

The City of Sacramento Unit has a projected unreserved fund balance of approximately \$11.8 million combined. Staff is recommending use of fund balance in the amount of \$4,293,000. Approximately \$1.2 million is for one-time expenditures which includes security and surveillance systems, main firewall replacement, exterior signage, and new carpet for the East and West meeting rooms in the Galleria. Approximately \$3.1 million is for a structural imbalance between revenues and expenditures due to the

City of Sacramento’s \$4 million diversion of General Fund/Measure U contributions in FY 2025-26 and FY2026-27 to cover budget shortfalls for two City Library renovation projects as noted above.

Total revenues in all funds are \$65,250,000 reflecting an increase of \$2,167,021 from the amended FY 2025-26 budget. Total expenditures in all funds are \$69,265,000, reflecting a decrease of \$833,347 from the amended budget.

Revenues

Library funding comes from three primary sources:

- Property tax revenues in the County 59.2%
- General Fund/Measure U contrib. from City of Sacramento 18.8%
- Parcel tax on properties in the City of Sacramento 16.9%

The remaining 5.1% of funding comes from fees, investment earnings, Galleria revenues, Central distribution, E-rate reimbursements, and donations. Exhibit A-3 provides revenue details by fund source, with comparisons against the FY 2025-26 amended budget approved in February 2026.

The net result of changes in revenue figures is a total projected increase of \$2,167,021, reflecting the following:

- Property Tax – County of Sacramento \$ 1,530,000
- Sac City Measure E Parcel Tax (*) \$ 616,000
- Galleria \$ (40,000)
- Interest Income \$ 185,000
- Fees \$ 242,339
- Other Revenue \$ (366,318)

Total Revenue Increase:

\$ 2,167,021

Note (*) Parcel Taxes B & X will be consolidated into Parcel Tax E, effective 7/1/25 per Sacramento City Ordinance 2024-0013.

The overall increase in ongoing revenues represents a 3.4% increase from the FY 2025-26 amended budget.

Information from the Sacramento County Assessor’s Office indicates that property values on the assessment roll are expected to increase 3.75% from current-year actuals. Factoring in Teeter delinquencies, the total amount of property taxes available to the Library is anticipated to be \$38,600,000 for FY 2026-27.

The City of Sacramento advised the Library that its FY 2026-27 General Fund/Measure U contribution will remain flat at \$12,271,661. This is the second year of a planned \$4,000,000 diversion to partially fund the Martin Luther King Jr. Library remodel and the renovation of the former Sacramento News & Review building into the new North Sacramento-Hagginwood Library.

Measure E parcel tax (consolidating Measure B & X) is projected to be \$11,000,000 in FY 2026-27.

Library Galleria income is expected to decrease by \$40,000 in FY 2026-27.

Investment income is projected to increase in FY 2026-27, for a total of \$1,570,000.

Fee revenue is expected to increase to a total of \$242,000.

Other revenues include gifts, donations, grants and miscellaneous funds received by the Library Authority. The Authority's practice is to recognize gifts, donations and grants as they are received during the year, since they are not predictable from a budgetary perspective. As gifts and donations are received and grants are awarded, staff will present them to the Authority Board for inclusion in the FY 2026-27 Budget. This revenue category shows a decrease of \$366,318 because gifts, donations and grants are not included in the budget at this time.

Expenditures

Sacramento Public Library will upgrade security and surveillance systems, purchase a new Automated Material Handling Systems (AMHS) to improve system-wide efficiencies, replace a main firewall and purchase a new backup system, replace carpet in the East and West meeting rooms of the Galleria, and replace exterior signage at 28 libraries.

Overall, the proposed expenditure budget of \$69,265,000 reflects increases in salaries and benefits, deferred maintenance, Central distribution and shared cost allocation and decreases in services and supplies, books and materials, and capital projects from the amended FY 2025-26 budget.

County/Cities Budget Unit

The County/Cities budget unit utilizes property taxes collected in the unincorporated areas of the County and within the cities of Citrus Heights, Elk Grove, Galt, Isleton, and Rancho Cordova. These funds finance the operation of 16 branch libraries. Additional revenue is realized from fees, interest income, and the Sylvan Oaks cell tower.

As shown in Exhibit A-3, this budget unit has projected County contributions of \$38,600,000, an increase of \$1,530,000 over the amended FY 2025-26 budget. Increases in interest income, fees, and Sylvan Oaks cell tower revenues contribute to a net increase to this budget unit's revenues of \$1,641,000 or 4.3%.

Expenditures in the County/Cities fund in Exhibit A-4 reflect an overall net decrease of \$851,391 or -2.1%, from the amended FY 2025-26 budget, with decreases in services and supplies, books and materials, capital projects and supplemental fund transfer offsetting increases in salaries and benefits, deferred maintenance, Central distribution and shared cost allocation. The proposed budget for FY 2026-27 uses \$70,000 (Exhibit A-2) in fund balance to cover one-time expenditures for an Automated Material Handling System (AMHS) at the Carmichael Library, upgrades of security and surveillance systems, and exterior signage.

City of Sacramento Budget Unit

In 2014 and 2016, voters in the City of Sacramento declared their support for the Sacramento Public Library by passing two parcel taxes, Measure B and X, to support the operation of 11 library branches within the City plus the Central Library. In May 2024 the City Council adopted Ordinance 2024-0013 to consolidate and extend the existing parcel taxes, subject to voter approval. Measure E was added to the Statewide Municipal Election, held on November 5, 2024 and 74% of voters approved the measure. As a result, the ordinance took effect on July 1, 2025. In the meantime, parcel taxes previously collected will be spent first and both Measure B and X will be closed out at the end of fiscal year 2025-26.

The City of Sacramento budget unit utilizes revenue from two sources for FY 2026-27: the City General Fund/ Measure U funding, and Measure E parcel tax. Additional revenue is realized from fees, interest

income, the Library Galleria and Central distribution. As shown in Exhibit A-3, this budget unit projects \$12,271,661 from the General Fund/Measure U, \$11,000,000 from Measure E, and other revenues in the amount of \$1,742,339, for total revenues of \$25,014,000. This is an increase of \$654,339 or 2.7%, from the amended FY 2025-26 budget, with increases in interest income, fees, and Central distribution offsetting decreases in donations and Galleria revenue.

Expenditures in the City's budget unit reflect an overall net increase of \$120,753 from the amended FY 2025-26 budget, with increases in salaries and benefits, deferred maintenance, Central distribution and shared cost allocation offsetting decreases in services and supplies, books and materials and capital projects. The proposed budget for FY 2026-27 uses \$4,293,000 (Exhibit A-2) in fund balance. Approximately \$1.2 million is for one-time expenditures and \$3.1 million is to cover a structural imbalance between revenues and expenditures.

The City advised the Authority it is keeping its General Fund/Measure U contribution flat at \$12,271,661 for the second consecutive fiscal year. The combined \$4 million diversion is to cover the City's budget shortfalls due to rising construction and related costs for both the Martin Luther King Jr. remodel and the renovation and conversion of the former Sacramento News & Review building into the new North Sacramento-Hagginwood Library. In addition, the City has informed the Library that previously projected General Fund annual "step-up" increases will be eliminated, resulting in a cumulative funding loss of approximately \$7.7 million over five fiscal years. As previously communicated to the Board, the combined \$4 million revenue diversion and elimination of "step-up" increases significantly impacts the Library's overall operations.

- **Impacts of these reductions:**
 - Place further strain on Library operations and is fiscally unsustainable in the long run
 - Cause projected structural budget deficits ranging from \$2.3 million to \$3.9 million per year over the next five years
 - Require use of available fund balances to maintain operations and services; causing current available fund balance to significantly drop from \$15.8 million in FY 2025-26 to a -\$1.5 million by FY 2030-31
 - Significantly impact the Library's ability to fully staff and operate 12 City locations after FY 2029-30
 - Require the Library to actively evaluate the level of service that can be maintained under these financial constraints

Central and North Sacramento-Hagginwood Distributions

The Library's administrative departments, including Finance, Human Resources, Facilities, Administration, Information Technology, Collection Services as well as storage and delivery vehicles are housed at the Central Library. The Central distributions allocate 33,868 (or 21%) square feet of the total gross Central building area of 160,000 square feet based on market rental rate per square feet and type of usage. In FY 2026-27, the net transfer in/out will be \$565,000. Of that amount, \$443,000 is charged to the County fund and \$122,000 charged to Measure E fund.

Likewise, 5,000 square feet (or approximately 26%) of the new North Sacramento-Hagginwood Library's 19,000 square feet will house systemwide Library administrative functions. Market rental rate per square feet and type of usage will be finalized when the renovation nears completion and the Library opens to the public sometime in early 2027.

Shared Cost Budget Unit

The Shared Cost Fund functions as an internal service fund and is determined through a comprehensive cost allocation plan that is updated annually. The fund collects common overhead costs for operating

and administering the Library organization, which are then distributed to the operating funds through the cost allocation plan. The Library uses a 5-year average cost allocation, which phases in the impact of changes over a 5-year period and minimize cost volatility year-over- year. The FY 2026-27 indirect expense within the fund is \$29,193,000. As shown in Exhibit A-4, the total Shared Cost budget is allocated as follows:

• County/Cities Fund	(58%)	\$16,932,000
• Sacramento City General Fund	(26%)	\$ 7,590,000
• Sac. City Measure E Parcel Tax	(16%)	\$ 4,671,000
	Total	\$29,193,000

Revenues of \$120,000 are directly attributed to the fund from cost recovery for IT support to partner libraries using SPL’s Sierra Integrated Library System (ILS).

Capital Projects and Deferred Maintenance

In FY 2026-27 the Library’s total capital improvement budget will be \$1,300,000 system-wide. Of that amount \$500,000 is for an Automated Materials Handling Systems at the Carmichael Library, \$370,000 is for systemwide security camera upgrades, \$250,000 for a main firewall replacement, \$80,000 for a backup system, and \$100,000 combined to finish renovations at the Martin Luther King Jr. and new Elk Grove libraries.

The City of Sacramento continues to fund its Public Works Measure U Multi-Year Operating Plan (MYOP) at \$400,000 annually. The MYOP funds deferred maintenance needs under \$20,000 per issue in the eleven library buildings it owns.

Building Updates

In 2022, the City of Sacramento submitted multiple grant applications to the California State Library Building Forward Library Infrastructure Grant Program. The program, made possible by the Budget Act of 2021 (SB 129), allocated \$489 million in one-time funds to the California State Library to address life-safety and critical maintenance needs of public library facilities throughout California.

Library	Estimated Cost	Project Scope
Belle Cooleedge Library	\$1,805,013	Major repairs to the exterior tile veneer, new roof, and HVAC.
Central Library	\$1,394,898	Major repairs to elevator, HVAC, and roof.
Del Paso Heights Library	\$ 304,605	Roof repairs and parking lot repairs
Martin Luther King Jr. Library	\$15,800,000	Complete major renovation.
North Sacramento – Hagginwood Library	\$19,000,000	Repurpose Sacramento News & Review Building into library

Total approved project costs are \$38.3 million with \$15.2 million in grant funding and a City of Sacramento commitment of \$23.1 million. The Belle Cooleedge, Central, and Del Paso Heights library projects are completed. Construction on the Martin Luther King Jr. Library began in March 2025 and will be completed in summer 2026. Work on the North Sacramento-Hagginwood Library has begun and will be completed in 2027.

Construction of the new Elk Grove Library began in February 2025. The former Rite Aid building has been reimagined as a dynamic and modern library space, designed to better serve the community and is scheduled for completion in summer 2026.

The County of Sacramento requested \$1,700,000 in supplemental funding reserves in the prior fiscal year to help cover cost overages for HVAC projects at the Carmichael, North Highlands-Antelope, and Arden-Dimick libraries. The projects were originally funded through the Building Forward Library Infrastructure Grant Program from the California State Library. However, due to supply chain disruptions and rising construction costs overall expenses have significantly exceeded initial estimates. The North Highlands-Antelope and Arden-Dimick projects have begun and will be completed in summer 2026. The Carmichael project will begin in August 2026.

Books and Materials

The books and materials budget is \$8,600,000 (Exhibit A-5). Of the \$8,600,000 materials budget the County/Cities Fund is contributing \$4,988,000 and the City of Sacramento is contributing \$3,612,000 combined.

Budgeted Positions/Position Control

The following changes are proposed to Position Control:

- One (1.0) FTE HR Technician reclassified to HR Partner
- One (1.0) FTE Administrative Analyst reassigned to HR Partner
- Add four (4.0) FTE Librarians
- Add two (2.0) FTE Library Assistants
- Convert four (4.0) FTE Limited-Term Library Assistants to Library Assistants
- Eliminate thirteen (13.0) FTE Limited-Term Library Assistants

The changes to Human Resources are to support organizational staffing, employee relations, and classification and compensation functions. The addition of librarians and library assistants are to support expanded services and operational staffing needs in County libraries. The elimination of Limited-Term Library Assistants is in City libraries to mitigate the effects of the funding diversion and structural deficit. Position Control for FY 2026-27 shows a total of 340.5 FTEs (Exhibit B), which is three (3.0) FTEs less than the Position Control approved in September 2025.

Fee Structure

There are no changes to the Fee structure at this time (Exhibit C).

Ongoing Issues and Future Challenges

Landscape and security costs have significantly increased in recent years, driven by a rise in after-hours incidents and unauthorized access across Library properties. Many locations have experienced repeated issues with encampments, which have caused substantial damage to turf, plants, irrigation equipment, and other landscaping elements. These incidents not only compromise the appearance and functionality of Library grounds but also create safety concerns for staff and patrons. In response, the Library has increased contracted guard hours at multiple high-need locations to deter vandalism, monitor after-hours activity, and enhance the overall safety of Library facilities. As a result, the Library's security budget has doubled over the past few years to adequately address these escalating challenges.

In parallel, there has been a sharp uptick in vandalism and theft targeting the Library's irrigation infrastructure, including broken sprinkler heads, stolen copper piping, and damaged control boxes. These repeated losses have significantly driven up the cost of landscaping repairs and system-wide maintenance, placing additional strain on the Library's operational budget.

To address these challenges and promote long-term sustainability, the Library is actively implementing a multi-phase zero-scaping initiative across various locations. This strategy aims to reduce water consumption, limit the need for continuous landscaping maintenance, and make Library grounds more resilient to damage. By replacing traditional turf and high-maintenance landscaping with drought-tolerant plants, hardscaping, and other low-water features, the initiative supports the Library's broader goals of environmental stewardship, resource conservation, and cost efficiency.

Given the scale and complexity of the improvements required, this work will be carried out over multiple fiscal years. A phased implementation plan allows the Library to align project timelines with available funding, prioritize vulnerable or high-incident locations, and coordinate construction activities to minimize disruption to public services.

Digital content costs are escalating with the average cost of a library eBook license rising 34% between 2019 and 2024. Recurring contractually imposed cost increases cannot be absorbed without reducing either digital or physical collections.

Inflation continues to drive up costs for services and supplies, books and materials, health care and capital projects. CalPERS is amortizing the unfunded accrued liability (UAL) using a 5-year ramp up to reduce employer cost volatility year-over-year. The Library's employer contribution is projected to increase by approximately \$539,000 over the next five years.

The City of Sacramento is facing a projected \$66.2 million structural deficit for FY 2026-27. The \$4 million General Fund/Measure U diversion over two years combined with the elimination of "step-up" increases places a strain on Library operations and is fiscally unsustainable in the long run. This will require the Library to actively evaluate the level of service that can be maintained under these financial constraints.

Staff will present a Final Budget for FY 2026-27 at the September 24, 2026, Authority Board meeting. This Final Budget will include updates on funding from the County, City of Sacramento and the State of California, as well as refinements to expenditure amounts.

ATTACHMENT(S):

Resolution 26-31, adopting the FY 2026-27 Proposed Budget, Position Control Listing, Fees Structure and Cost Allocation Plan for the Sacramento Public Library Authority.



Sacramento Public Library

Measure U Community Advisory Commission

June 15, 2026
Version 01





Sacramento Public Library

Where curiosity meets community.



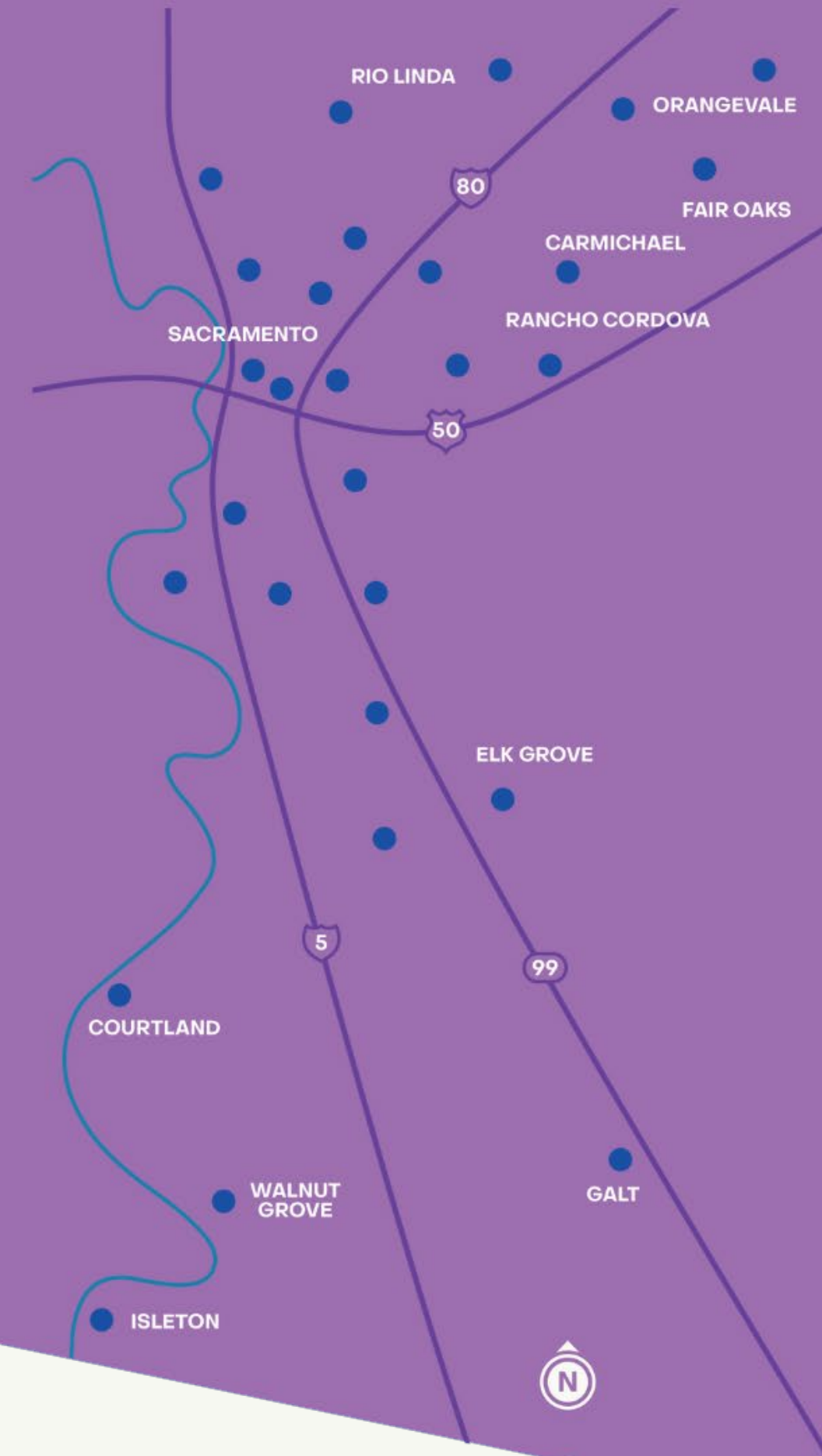


Sacramento Public Library is...



4th largest library system in CA

- Serves 1.5 million residents
- 28 branches in the County of Sacramento and the cities of Citrus Heights, Elk Grove, Galt, Isleton, Rancho Cordova, and Sacramento
- Mobile outreach team
- +400 staff members



Our Vision

Sacramento Public Library is the go-to resource connecting our thriving communities. Everyone is respected, welcomed and represented.

Our Mission

Sacramento Public Library supports our diverse communities' aspirations to learn, connect, and grow.

Equity Statement

Sacramento Public Library affirms all members of the community have the right to achieve their full potential and greatest aspirations, notwithstanding status or identifiers, such as race, as a predictor of life outcomes.

We recognize Sacramento's history of racism and the history of systemic racism within libraries in the United States. We commit to represent our diverse community, provide equitable access to resources, and actively support anti-racism. We will listen and work with our communities to identify and address barriers to library resources due to institutional and structural racism.

Sacramento Public Library welcomes the inherent responsibility to shape policies, allocate resources, implement programs, issue directives, and to otherwise advocate for equity, diversity and inclusion.

Our Values

Community

We believe that we can make a difference when we work together. We actively listen and intentionally respond to our diverse community. We convene and collaborate with partners for the benefit of all.

Access

We work proactively to provide access to resources that help everyone in our community achieve their goals. We support every person's freedom to choose for themselves what they read and learn.

Equity & Inclusion

Everyone should feel that they belong at the library. We amplify the voices of people and communities who experience systemic barriers. We are always learning, unlearning, and relearning to make library services more inclusive for all.

Positive Impact

We believe that library services are life-changing. We strive to make sustainable decisions that support a thriving library, community, and planet.

Trustworthiness

We are good stewards of public resources. We act with integrity in our partnerships and services.



Strategic Focus

- Livelong love of learning and reading
- Inclusive neighborhood hubs
- Collaboration for equity
- Youth empowerment



By the numbers



4.1M

Physical circulation



4.8M

Digital circulation



8.9M

Total circulation



Program attendance

154,054

People attended library programs



Building welcoming spaces



Colonial Heights Library restoration

Estimated completion: early 2026



North Sacramento-Hagginwood Library retrofit

Estimated completion: early 2026



Martin Luther King, Jr. Library renovation

Estimated completion: summer 2026

Spreading the joy of reading

Summer Reading

23,577

Readers

259,927

Books read

2.8M

Minutes read



Empowering youth

Lunch at the Library

64

Teen interns

11,000

Meals served

13

Branches



“Thank you SO MUCH for giving me this opportunity to learn and grow! I’ve felt so supported in my time working here, and I hope to come back next summer!”
— Teen intern



Browse & Borrow

INSTITUTE of
Museum and Library
SERVICES

This project was made possible
in part by the Institute of Museum
and Library Services.





Where curiosity meets community.

Find your next read

Search:

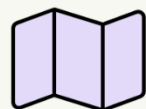
Search the catalog...



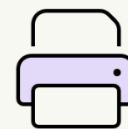
Catalog
 Website



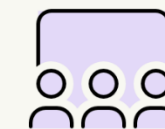
Get a Library Card



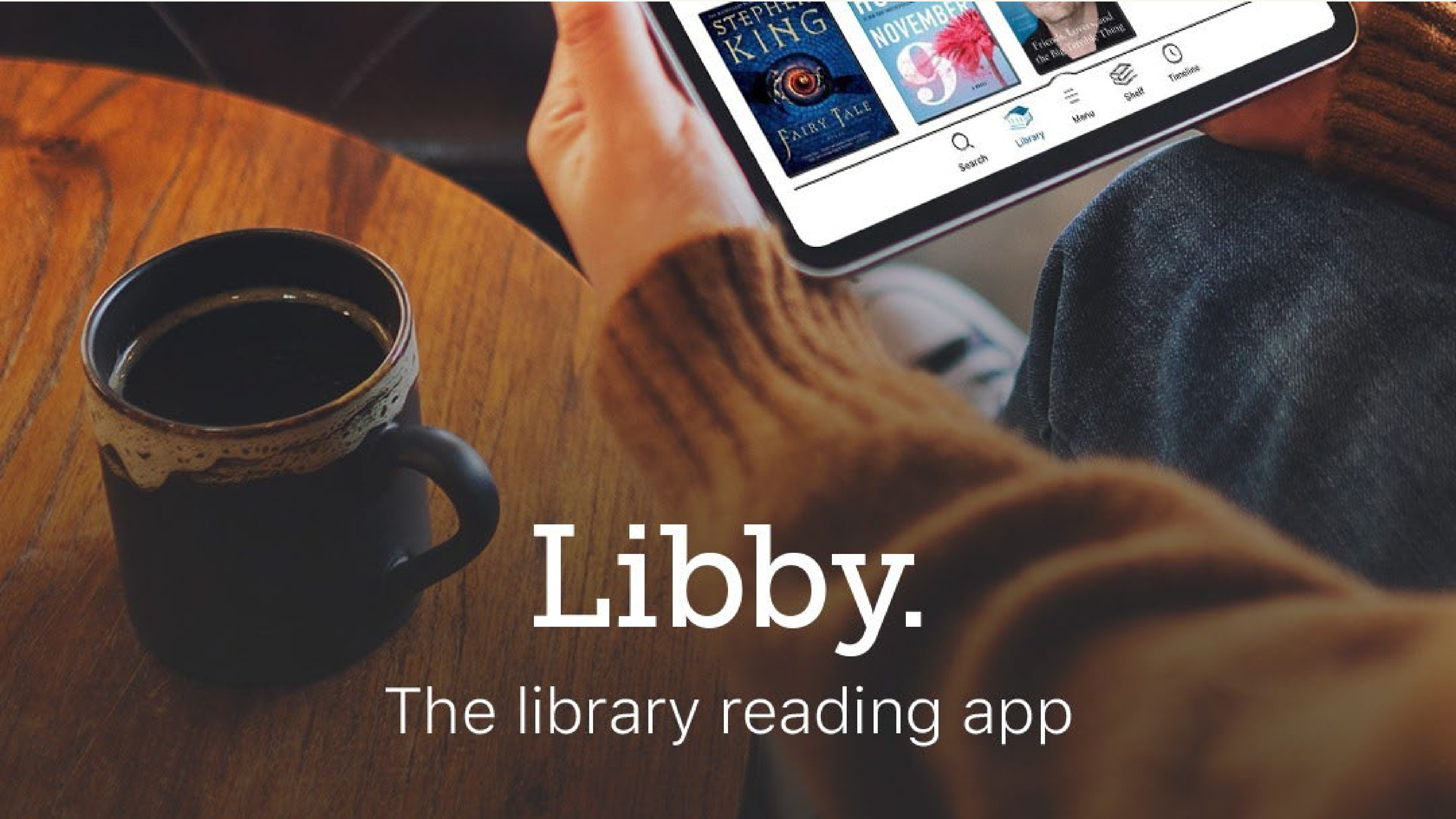
Find Branches and Hours



Mobile Printing



Reserve a Room [↗](#)



Libby.

The library reading app

News

THE SACRAMENTO BEE

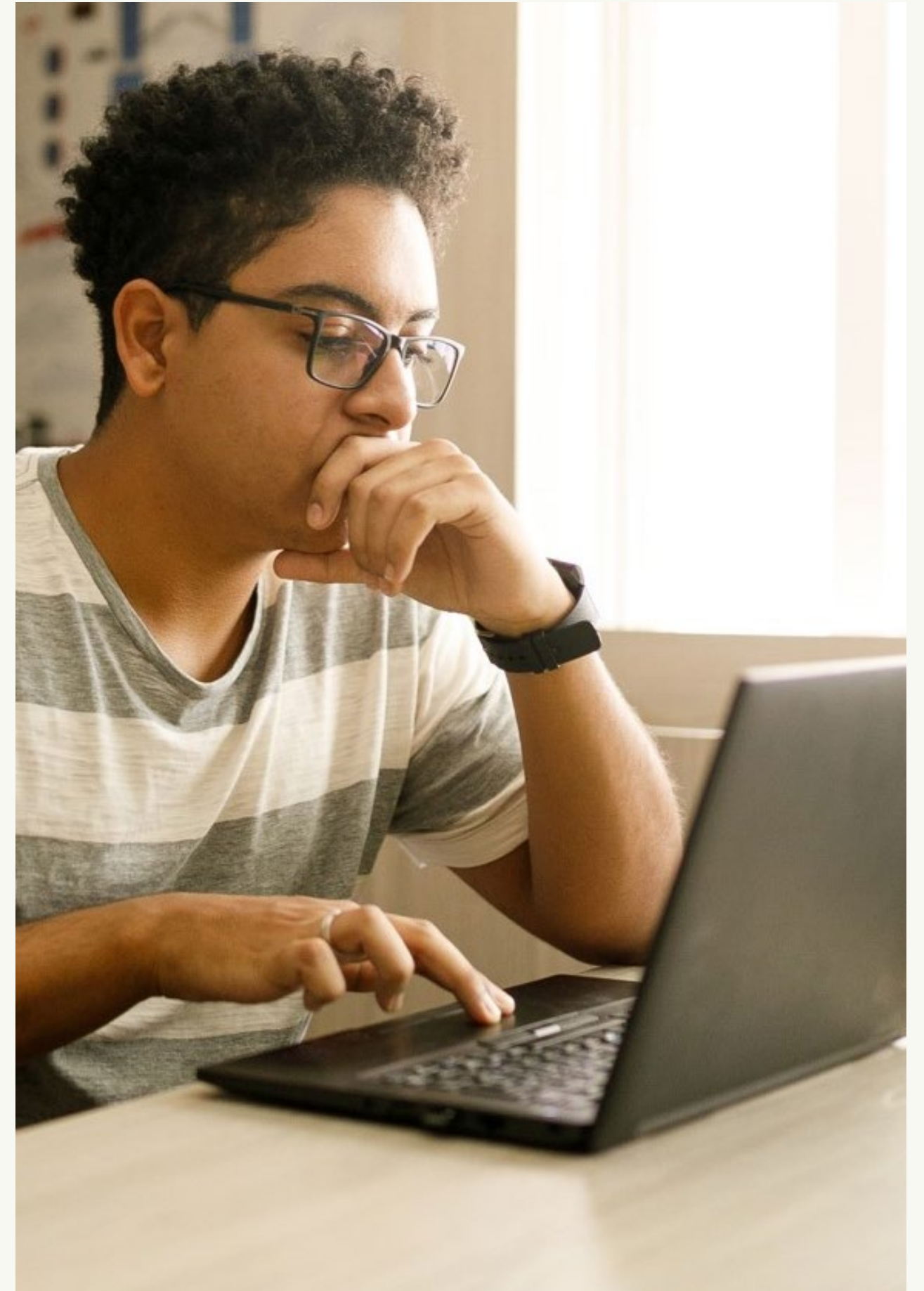
THE WALL STREET JOURNAL.

The New York Times

NewsBank^{inc.}

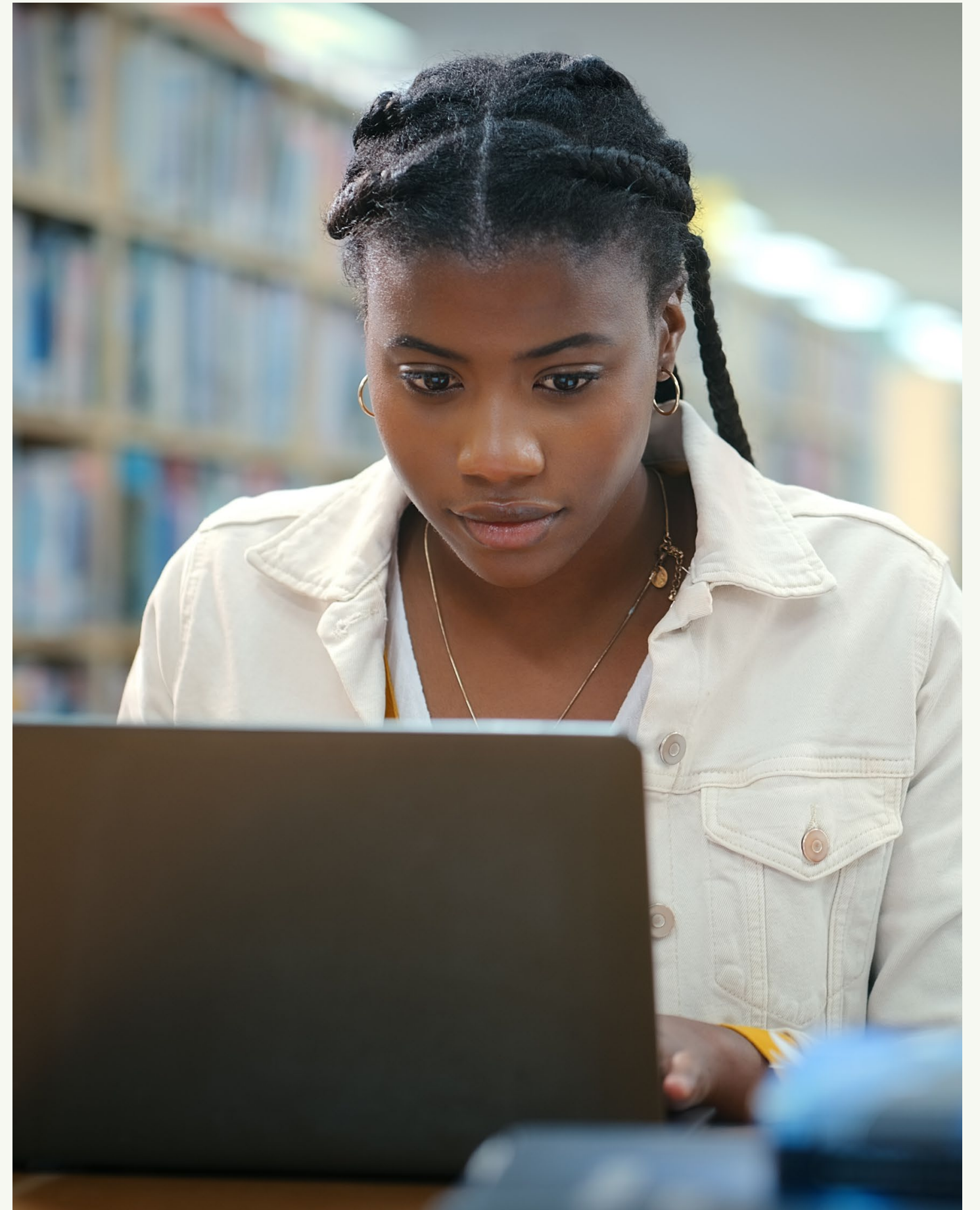
GROUND
News

60
MINUTES



Research Tools

- African American Experience: The American Mosaic
- Britannica School
- CultureGrams
- EBSCO academic journals
- National Geographic



Language Learning

- Mango Languages
- Bluebird
- Pronunciator



Hobbies

- Craftsy
- Chilton Auto Repair and Maintenance
- Freegal music streaming
- Kanopy, IndieFlix movie streaming
- New York Times Cooking and Games
- Qello concerts





Services



Specialty Checkouts

- Book group kits
- Board and video games
- Seeds
- Cake pans (Pocket Greenhaven & Rio Linda)
- Parks and museum passes (Crocker Art Museum, Fairytale Town, Sacramento Children's Museum, Sacramento History Museum)
- Library of Things (Arcade, Fair Oaks, Valley Hi)-North Laguna)



Sacramento Room

Explore local history and visit our archives.
You'll find:

- Yearbooks
- California collection
- Rare books
- Photographs
- Maps
- Ephemera



Makerspace

Get creative with free access to:

- 3D Printers

Arcade, Colonial Heights, Central, Del Paso Heights, Nonie Wetzel Courtland, Martin Luther King, Jr., Valley Hi-North Laguna

- Graphic design software

Arcade, Central

- Sound mixing software

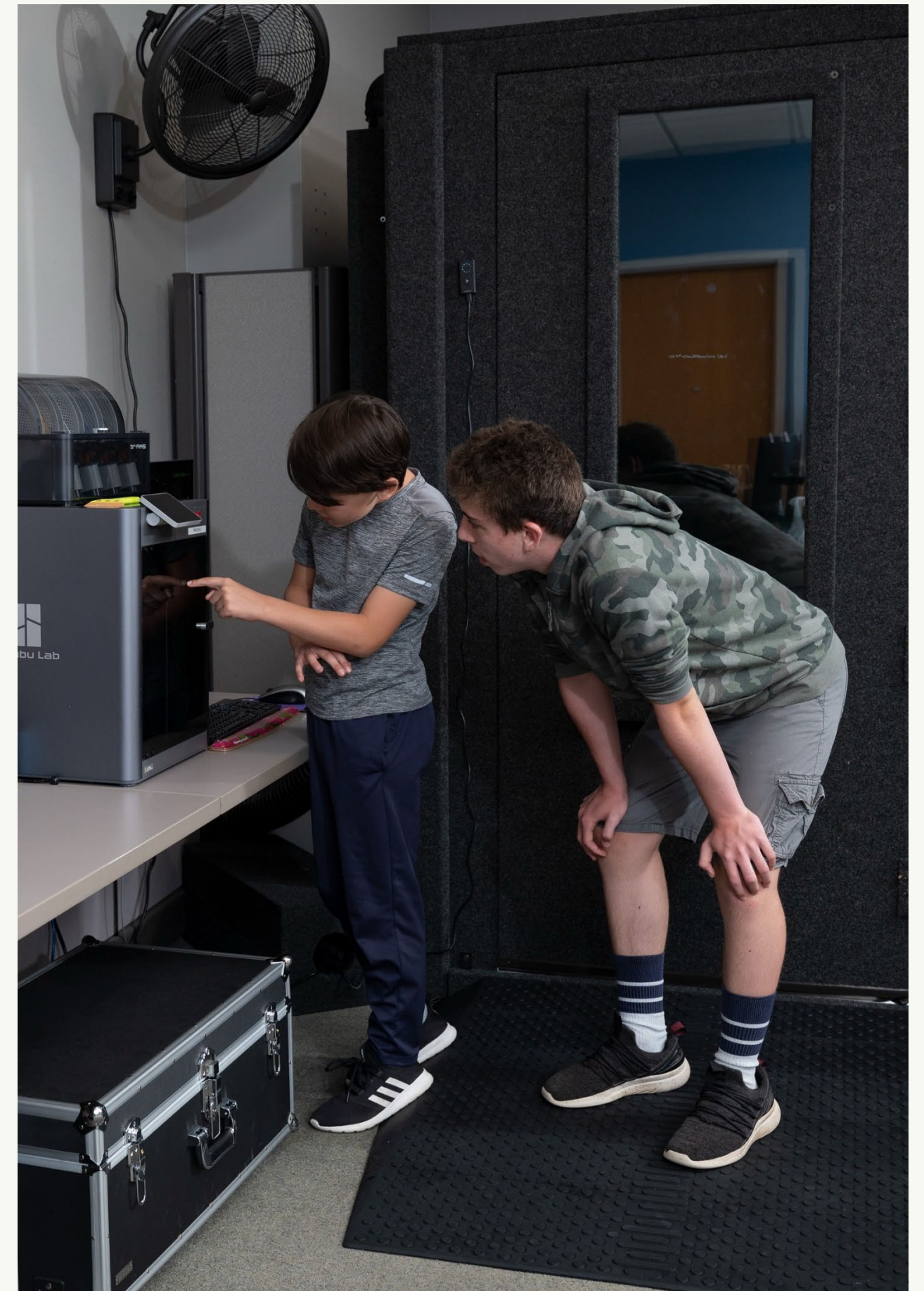
Central, Martin Luther King, Jr.

- Musical instruments

Central

- Sewing machines

Arcade



Adult Literacy

- We offer free one-one-one personalized instruction by trained volunteers
- Sacramento County residents 18 and older, or 16 and older and not still enrolled in high school.



Career Online High School (COHS)

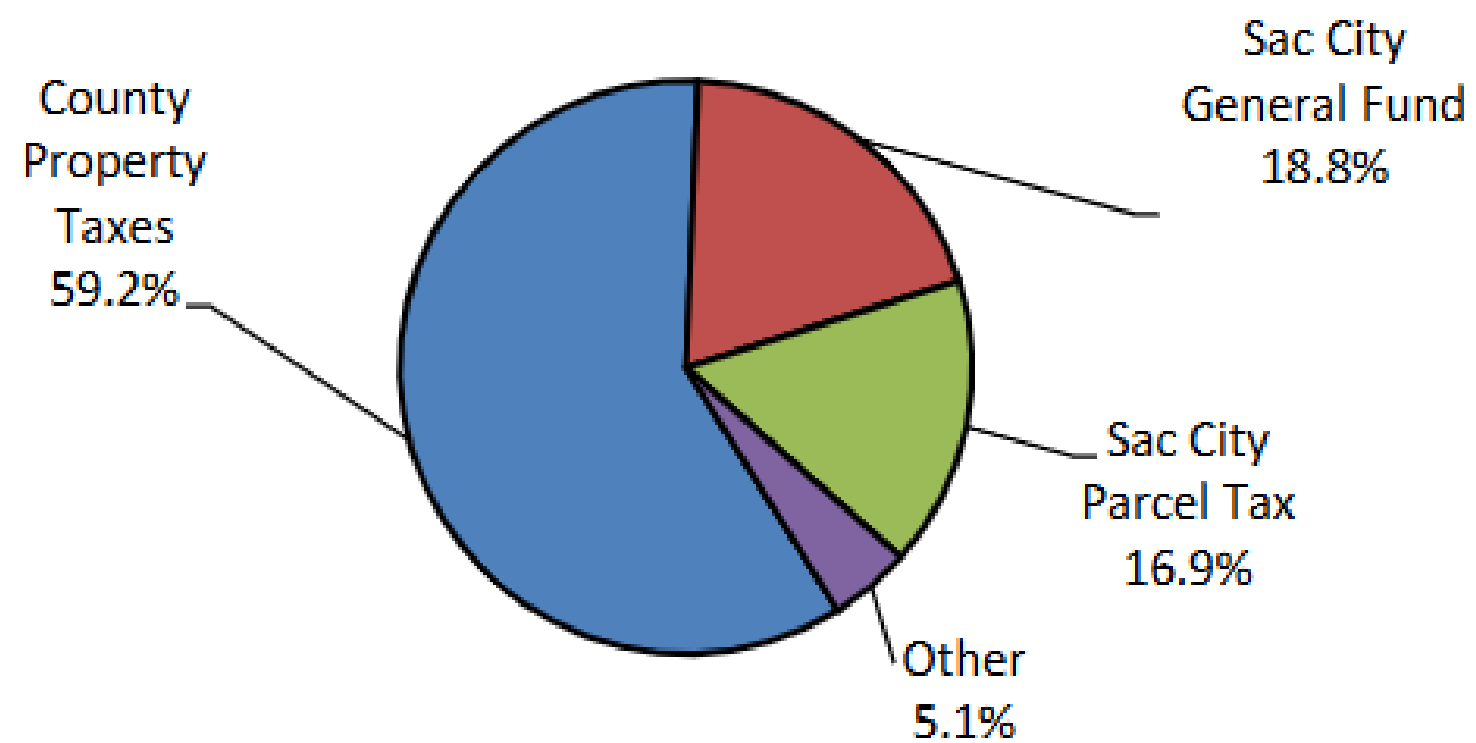
Earn your high school diploma through the library and Career Online High School:

- Free, flexible, 100% online program
- Earn your diploma
- Earn an entry-level career certificate in one of several high-demand career path options. T

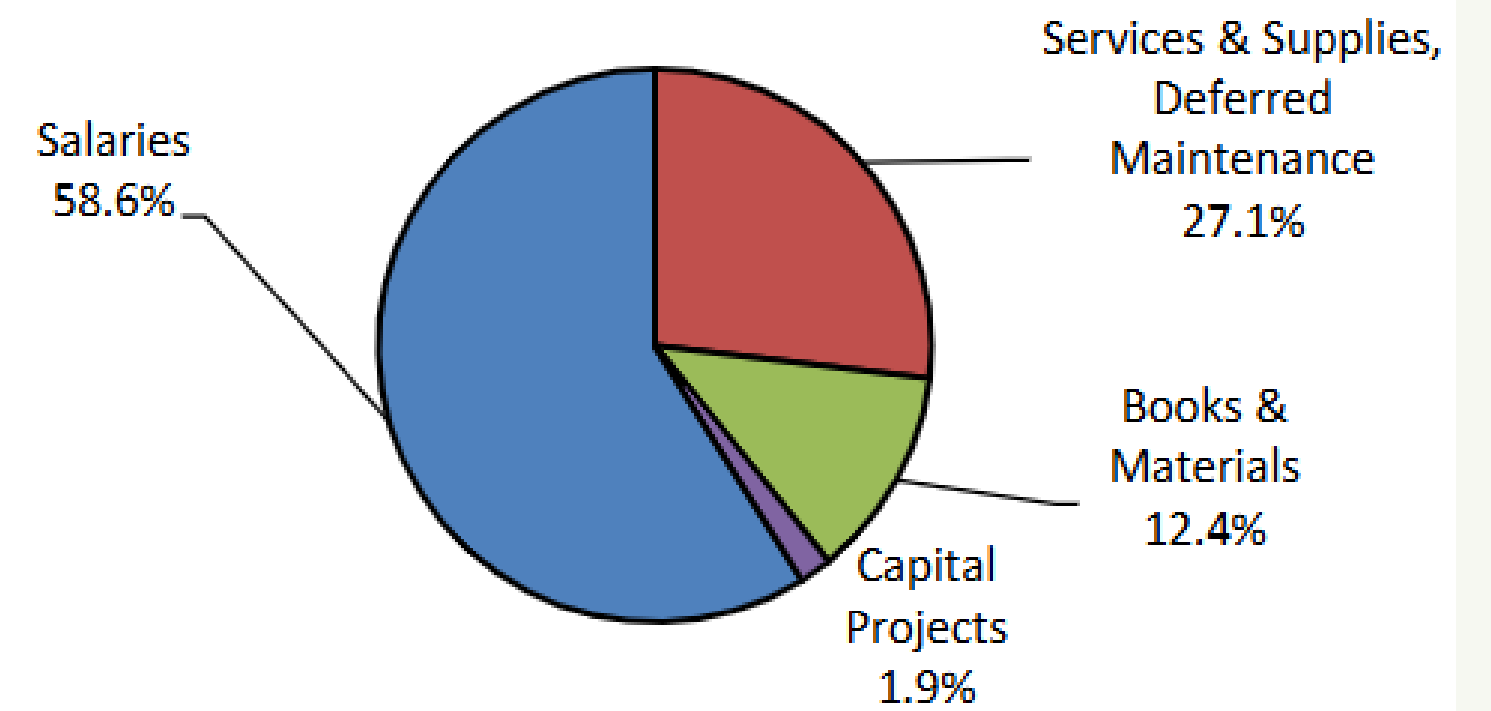


FY26 Budget

Revenues



Expenditures



Thank you!



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

File ID: 2026-01171

6/15/2026

Update on the Priorities Strategic Workplan and Performance Management Framework

File ID: 2026-01171

Location: Citywide

Recommendation: Review, comment, and provide direction.

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

Presenter: Ash Roughani, Special Projects Manager, (916) 808-7751, aroughani@cityofsacramento.org, City Manager's Office

Attachments:

1-Description/Analysis

2-Priorities Strategic Workplan - Fiscal Year 2025/26 Fourth Quarter Update

3-Presentation

Description/Analysis

Issue Detail: On November 18, 2025, the City Council adopted three organizational priorities - Economic Development, Public Safety, and Homelessness - and supported accompanying foundational principles and strategic goals, following the Council's September 30, 2025, strategic priority and goal setting workshop.

To guide the City's work as it advances in priority areas, the following foundational principles shape decision-making and emphasize responsibility:

- Equitable Investment (Service & Infrastructure)
- Fiscal Sustainability
- Accountability
- Good Governance (Ethical/Strategic/Innovation)

Three long-term strategic goals provide context for the work that all City employees do each day:

- **Safe and Engaged Community:** A resilient community where people feel safe and connected. A city that commits to reducing harm, responds effectively to emergencies and builds trust.
- **Quality Infrastructure:** A city built on resilient well maintained sustainable infrastructure, parkland, and recreational facilities that support present and future needs.
- **Vibrant Economy and Community Livability:** A dynamic, inclusive city, recognized as a creative and economic leader, where arts, culture, recreation and innovation power growth, connection and opportunity for all.

The November 2025 action established a connected framework to guide policy direction, resource allocation, and operational planning across the organization. At that meeting staff advised that it would develop and present a citywide draft workplan aligned with these principles, priorities, and goals.

The City Manager's Office led a six month organization-wide effort to translate Council's priorities into a coherent, actionable strategic planning framework and to construct the first phase of a modern performance management system to track progress toward objectives and tell the story of how City programs and services are improving quality of life for residents and businesses.

City departments undertook sustained work to develop their priority initiatives while simultaneously advancing budget reduction strategies and maintaining daily operations. The Priorities Strategic Workplan - Fiscal Year 2025/26 Fourth Quarter Update (Attachment 2) acknowledges and reflects this substantial commitment. The work completed includes:

- Establishing vision statements for each priority;
- Documenting department-level focus areas and initiatives;
- Defining a citywide planning hierarchy and terminology;
- Designing SacramentoSTAT, the City's new performance management system, initially focusing on data readiness, training, and capacity building;
- Identifying data gaps and laying the groundwork for outcome-based measurement; and,
- Preparing for a phased rollout of performance dashboards, operational review meetings, and rigorous follow up practices.

This document reflects where the City's strategic planning framework stood as of May 5, 2026 when staff presented it to the City Council's Budget and Audit Committee. Staff is currently incorporating Council feedback and the framework will continue to be updated on a regular basis as key results and performance measures are developed, implementation progresses, and the framework is refined.

Policy Considerations: City Council Ordinance 2024-0039, adopted September 24, 2024, outlines

the purpose and the powers and duties of the Measure U Community Advisory Commission; specifically, to ensure that the expenditures of City resources reflect Council and community priorities, the commission shall review, report, and make non-binding recommendations on revenue and expenditures of certain funds from the Transactions and Use Tax imposed under Sacramento City Code chapter 3.27 (Sacramento City Code chapter 2.114).

Economic Impacts: Not applicable.

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: Not applicable.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: Staff is presenting this update as an ongoing effort to collaborate with the Measure U Commission’s interest in reviewing more meaningful metrics regarding Measure U funded programs.

Financial Considerations: Not applicable.

Local Business Enterprise (LBE): Not applicable.

CITY OF SACRAMENTO

ONE CITY, ONE FUTURE

Priorities Strategic Workplan

Fiscal Year (FY) 2025/26 Fourth Quarter Update

Priorities Strategic Workplan Update | May 5, 2026

Office of the City Manager

FY2026/27 CITY COUNCIL PRIORITIES

Economic Development

Public Safety

Homelessness

About This Update

This strategic planning framework reflects the sustained effort of City departments who have been meaningfully engaged in this process since October 2025 while simultaneously developing budget reduction strategies for FY2026/27 and running their daily operations. Their willingness to invest time and energy in this work, under those conditions, deserves explicit recognition.

This document presents the first update on the City's development of a strategic planning framework to advance the City Council's FY2026/27 Priorities.

This is the first phase of a performance management framework that the City has not had in recent memory. It names the City Council **priorities** the Strategic Workplan is organized around, the **vision** for each, the **objectives** departments are aiming toward, and the **strategic initiatives** currently or soon-to-be underway. **Performance measures** will be added once departments have gathered past data or determined a new dataset is needed

This work is proceeding deliberately. **It is more important to build this right than to build it fast.** Departments are co-creating the framework to understand it, own it, and ultimately use it to make better decisions. That takes time, training, and trust. The current development pace reflects that commitment.

While the City is still in a planning and design phase, **progress is actively happening.** Priorities are already being advanced. Initiatives are underway. The work documented here is a real-time picture of what City departments are doing right now.

This document reflects where the City's strategic planning framework stands as of **May 2026.** It will be updated on a regular basis as key results and performance measures are developed, implementation progresses, and the framework is refined.

Council will receive quarterly updates on implementation progress, beginning later in 2026. Each update will report on milestone completion, emerging data, and any adjustments to the framework.

The Framework

The City's strategic planning framework is a streamlined hierarchy that links long-term direction to execution. It begins with three **Priorities**, each defining a resident-facing opportunity and supported by a **Vision** that describes the desired future state. Within each priority, **Focus Areas** organize the work. **Objectives** establish departmental commitments, and **Strategic Initiatives** translate those commitments into coordinated bodies of work. Together, this structure ensures that day-to-day efforts are aligned with the City's highest priorities and intended community outcomes.

PRIORITY One of three resident-facing opportunities the City is organizing its resources and efforts around.

VISION The long-term aspiration for what Sacramento will become if this priority is achieved.

FOCUS AREA A thematic grouping that organizes related objectives and initiatives within each priority.

OBJECTIVE A directional commitment describing what a department will work to achieve.

STRATEGIC INITIATIVE A body of work that advances the objective, led by one or more City departments.

One City, One Future

The City is building a performance management ecosystem in which the City’s priorities, plans, and results are all connected and visible. That ecosystem has three components.

<p>Council Priorities THE WHAT</p> <p>The three priorities — Economic Development, Public Safety, and Homelessness — established by City Council represent the resident-facing commitments. They set the direction.</p>	<p>City Manager’s Strategic Workplan THE HOW</p> <p>This is the strategic planning framework that translates Council priorities into organizational action. It names vision statements, objectives, and the initiatives departments are advancing to get there. It answers: what are we doing and why does it matter?</p>	<p>SacramentoSTAT THE PROCESS</p> <p>The performance management infrastructure that will make accountability real: public dashboards tracking results, regular stat meetings where department heads present data and answer questions, and relentless follow-up on areas for improvement.</p>
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How SacramentoSTAT Works

SacramentoSTAT is the City’s next-generation performance management system, rooted in the PerformanceStat model adopted by cities across the country. It is built around a simple premise: when leaders have to show up regularly with data and answer questions in front of their peers, performance improves. Core elements include the following.

<p>Accurate & Timely Data</p> <p>Internal performance dashboards updated on a regular cadence, tracking whether initiatives are delivering results.</p>	<p>STAT Meetings</p> <p>Regular structured meetings where department heads present data, discuss trends, and respond to questions from the City Manager and a leadership panel.</p>	<p>Relentless Follow-Up</p> <p>Commitments made in stat meetings are tracked and revisited. Action items come back with updates, until resolved.</p>	<p>Public Transparency</p> <p>Results are made visible to residents through public-facing dashboards, so residents can see whether City services are working.</p>
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What It Looks Like

The framework currently presented to Council reflects the qualitative layers of the plan. The example below shows what one complete strategic planning “stack” looks like **when all layers are in place**, including the measurement components that will be developed later in 2026.

PRIORITY	Economic Development
VISION	Be the best place in California to do business through policies and investments that retain and create quality jobs, improve the health and vitality of our communities, and support the responsible development of all of Sacramento’s neighborhoods.
FOCUS AREA	Vibrant Destination
OBJECTIVE	Sacramento's entertainment, cultural, and waterfront offerings are expanded and more accessible to residents and visitors.
STRATEGIC INITIATIVE	8. Streamline Entertainment Permitting: Modernize and align the City's permitting and regulatory framework to reduce barriers, improve clarity, and increase predictability for entertainment, cultural, and creative businesses.
KEY RESULTS	By June 30, 2027, average entertainment permit processing time is reduced by 30% from the FY 2025/26 baseline, and at least 75% of applicants rate the permitting process as clear and accessible.
MILESTONES	Online permitting portal launched (Month 3); updated ordinance adopted (Month 6); first applicant satisfaction survey completed (Month 9)
PERFORMANCE MEASURES	Average permit processing time in days; number of permits issued per quarter; applicant satisfaction score; percentage of applications completed without requiring resubmission

This structure is subject to change as the framework is further developed.

A Note on Data Gaps and Capacity

Historically, the City has collected volumes of data on activities: how many calls were answered, how many permits were issued, how many people were served, etc. Due to limited capacity, the City has collected far less outcome data: whether those activities actually made a difference for residents.

This is a known gap and is part of building this framework credibly. **We anticipate identifying data gaps early in this process.** For many initiatives, the tools and methods needed to demonstrate impact do not yet exist and will need to be developed at the start of the program (not after completion).

Building this capacity is an enterprise-wide opportunity to strengthen how the City learns, measures progress, and delivers results. It will be powered by a shared commitment across departments, program staff, and the City's IT Data and Analytics Office — working together as one City.

The City's **Data Strategy and Governance Plan** offers the standards, guidance, and structure to help us identify meaningful outcome measures and illuminate data gaps. Realizing this vision will grow through collaborative participation, strengthened staffing capacity, and thoughtful alignment of future resources, **ensuring the City is equipped to measure what matters most for our residents.**

FY2026/27 Priorities Strategic Workplan¹

PRIORITY 01

Economic Development

VISION *Be the best place in California to do business through policies and investments that retain and create quality jobs, improve the health and vitality of our communities, and support the responsible development of all of Sacramento’s neighborhoods.*

FOCUS AREA **Jobs & Economic Mobility**

OBJECTIVE

Residents across all neighborhoods have access to more high-quality employment and economic advancement resources.

STRATEGIC INITIATIVES

1

Enhance Business Attraction, Retention, and Expansion

Enhance business attraction and retention centered on increasing high-quality jobs and tax base.

Lead: OIED | **Supporting:** FIN, CTO, CDD, DOU, PW, DCR

2

Expand Human Capital Development

Facilitate workforce development and financial empowerment programs that support the creation of career pathways and economic mobility.

Lead: OIED | **Supporting:** YPCE, CCS, IT, DOU

¹ Acronyms are used to identify lead and supporting departments. Please refer to the appendix for a department key.

3

Grow Targeted Industries

Develop an industry-focused business attraction and retention strategy that builds on recent regional economic development work and identifies growth sectors and opportunities for Sacramento.

Lead: OIED | **Supporting:** CDD, CCS

4

Support and Grow Small Business

Support for growing Sacramento’s small business and entrepreneurship ecosystem through project support, data analysis, technical assistance, and grants.

Lead: OIED | **Supporting:** CDD, CCS, Fire, PD, DCR

FOCUS AREA Neighborhood and Commercial Development

OBJECTIVE

Development timelines are reduced through streamlined approval processes and underutilized properties are converted to productive use, expanding housing supply and economic opportunity across Sacramento neighborhoods.

STRATEGIC INITIATIVES

5

Streamline Development Approval Processes

Identifies and implements improvements in the City’s development and approval process to reduce timelines and increase predictability.

Lead: CDD | **Supporting:** PW, DOU, Fire, IT, OIED

6

Advance Transformative Catalytic Development

Advance major development projects and public-private partnerships, including The Railyards, Old Sacramento Waterfront, Sacramento Valley Station, the former arena site, and 102-acre site, supported by reliable public infrastructure.

Lead: OIED | **Supporting:** PW, CDD, FIN, DOU

7

Activate Vacant and Underutilized Public and Private Properties

Pursue opportunities to develop City-owned developable vacant underutilized parcel and encourage development of private underutilized properties to bring them to productive use.

Lead: CDD, OIED | **Supporting:** PW, YPCE, CCS, DOU, Fire

FOCUS AREA Vibrant Destination

OBJECTIVE

Residents and visitors have access to a diverse and evolving mix of food, entertainment, arts and culture, and leisure experiences across districts grounded in Sacramento identity, culture, and history.

STRATEGIC INITIATIVES

8

Streamline Entertainment Permitting

Modernize and align the City’s permitting and regulatory framework to reduce barriers, improve clarity, and increase predictability for entertainment, cultural, and creative businesses.

Lead: CCS | **Supporting:** OIED, PD, PW, CAO, IT, YPCE, Fire, HR

9

Support and Expand the Creative Economy

Expand access to capital, space, and business and professional development resources to grow and scale creative enterprises, increase creative production, and strengthen Sacramento’s creative economy.

Lead: CCS | **Supporting:** CTO, OIED, CDD, PW, YPCE, CAO, HR

10

Activate the Old Sacramento Waterfront

Invest in the Old Sacramento Waterfront to enhance the historic district as a destination for tourists and locals, including implementing the Council-directed Waterfront Reinvestment Program.

Lead: OIED, CCS | **Supporting:** CTO, DOU, PW, CDD

11

Advance Cultural District Development and Heritage Experiences

Develop and strengthen cultural districts as place-based hubs for cultural, historical, and creative activity by adopting code that allows for the establishment of such districts and associated benefits thereby enhancing destination tourism and commercial corridors.

Lead: CCS | **Supporting:** CDD, OIED

12

Drive Economic Activity through Parks and Recreation Amenities

Increase activation and community collaboration, alongside coordinated efforts to address homelessness in parks, with focused investment and maintenance at regional/large parks and facilities to draw residents, support tourism, and create vibrant, inclusive public spaces.

Lead: YPCE | **Supporting:** DCR

PRIORITY 02

Public Safety

VISION *Public safety in the City of Sacramento is the collective effort to protect life, uphold constitutional rights, prevent harm, and create the conditions where every person — especially our youth — can live, learn, work, and thrive without fear. It includes prevention, emergency response, preparedness, recovery, and the coordinated delivery of police, fire, medical, behavioral health, environmental, and community-based services.*

FOCUS AREA **Crime Reduction**

OBJECTIVE

Residents, businesses, and communities will be less impacted by crime and will benefit from strengthened community violence reduction programs.

STRATEGIC INITIATIVES

13

Reduce Crime through Data-Driven Strategies

SPD will employ data-driven strategies to proactively identify trends and allocate resources to reduce crime, fostering strong community partnerships and empowering residents to actively participate in crime prevention.

Lead: PD | **Supporting:** All Departments

14

Evaluate Community Violence Reduction Efforts and Develop Comprehensive Public Safety Strategies

Working with consultants and citywide staff to assess and evaluate current community violence reduction programs, leveraging external expertise to enhance overall effectiveness.

Lead: City Manager's Office | **Supporting:** PD, YPCE, CCS, OIED, CDD

15

Advance Youth Programs that Prioritize Public Safety

Prioritize youth engagement promoting skill development and stronger community partnerships, with focused efforts on safety, belonging, life skills, and job readiness.

Lead: YPCE | **Supporting:** PD

16

Strengthen Public Safety in Parks and Recreation Spaces

Safely increase activation and positive use of parks and recreation facilities through enhanced engagement with residents and community stewards, and coordination with public safety partners to address homelessness through coordinated outreach, service connections, and encampment management.

Lead: YPCE | **Supporting:** DCR, PD

FOCUS AREA Alternative Response

OBJECTIVE

Residents experiencing barriers to care, behavioral health, substance use, or homelessness-related needs receive timely responses matched to the nature and acuity of their situation.

STRATEGIC INITIATIVES

17

Pilot Alternative Response Model

Pilot civilian-led (DCR) and clinician-paramedic mobile response (Fire) approaches for low-acuity and non-emergency 911 calls, enabling evaluation of each model’s effectiveness in diverting calls, improving care, and reducing engine company demand.

Lead: DCR/Fire | **Supporting:** PD

FOCUS AREA First Responder Quality & Trust

OBJECTIVE

Communities experience positive relationships with first responders through transparent, ethical service and investment in employee development and wellness.

STRATEGIC INITIATIVES

18

Invest in Employee Development and Wellness

Provide professional development and advancement opportunities for employees while prioritizing mental health and wellness programs to support overall well-being.

Lead: PD, Fire | **Supporting:** HR

19

Strengthen Quality Police Services

Maintain and enhance trust and positive relationships with the community through transparent and accountable policing practices, tailoring strategies to meet the needs of Sacramento's diverse population.

Lead: PD | **Supporting:** CAO, OPSA

OBJECTIVE

The Sacramento Fire Department workforce reflects the diversity of the community it serves.

STRATEGIC INITIATIVES

20

Expand Diversity Outreach and Recruitment

Recruit from a broad and diverse talent pool by expanding outreach and connecting to communities that have been historically underrepresented.

Lead: Fire | **Supporting:** HR

FOCUS AREA **Traffic Safety**

OBJECTIVE

Residents benefit from improved street safety conditions citywide through implementation of targeted, high-impact safety engineering improvements.

STRATEGIC INITIATIVES

21

Deliver Quick-Build and Interim Safety Projects

The Public Works Quick-Build Tactical Action Group will rapidly deploy interim, low-cost, high-impact safety engineering treatments such as striping modifications, signal timing adjustments, traffic calming measures, and visibility enhancements, prioritized using High Injury Network data and safety risk analysis to focus improvements on the City's highest-risk corridors.

Lead: PW | **Supporting:** PD

PRIORITY 03

Homelessness

VISION *Reduction of people experiencing homelessness and the associated community impacts through the creation of innovative, sustainable, and compassionate solutions.*

FOCUS AREA Long-term Housing Stability

OBJECTIVE

More people experiencing homelessness are connected to permanent supportive housing, meaningfully reducing the city’s unsheltered population.

STRATEGIC INITIATIVES

22

Innovate Cost-Effective Solutions to Increase Housing for People Experiencing Homelessness

Convene affordable housing developers and housing partners to strategize cost-effective ways to increase housing for people experiencing homelessness through new construction, conversion, or other housing solutions.

Lead: OIED/SHRA | **Supporting:** CDD, PW, Fire, DOU

23

Implement the Street to Housing Encampment Resolution Pilot Program

Pilot a state Encampment Resolution Fund grant Street to Housing program which seeks to move encampment residents to housing through outreach, landlord engagement, rental assistance and housing stabilization case management for people experiencing homelessness.

Lead: OIED | **Supporting:** DCR

24

Compete for HomeKey+ Permanent Supportive Housing Opportunities

Support the development of permanent supportive housing projects in the City by partnering with private development to apply for state Homekey+ funding for potential projects.

Lead: OIED | **Supporting:** DCR, CDD, PW, Fire, DOU

OBJECTIVE

Households identified to be at high risk of homelessness are assisted with their housing instability through a unified, countywide prevention program.

STRATEGIC INITIATIVES

25

Update the Countywide Homelessness Prevention Program

Update and expand the countywide prevention program that assists individuals identified to be at high risk of housing instability through a unified countywide prevention/diversion program that has a single access point using a strategically targeted approach.

Lead: DCR | **Supporting:** OIED

FOCUS AREA Unsheltered Homelessness

OBJECTIVE

People experiencing homelessness have access to safe, supported shelter options.

STRATEGIC INITIATIVES

26

Expand and Evaluate Interim and Non-Congregate Shelter Models

Develop and expand cost-effective interim and non-congregate shelter options, including micro-communities and emergency sleeping cabin programs, to stabilize individuals and families experiencing homelessness while providing supportive services and pathways to permanent housing. Evaluate operational models to determine effectiveness, service impact, and scalability.

Lead: DCR | **Supporting:** CDD, PW, FIN, DOU, Fire, PD

27

Develop and Operate Low-Barrier Outdoor Alternative Sites

Establish and operate Safe Camping and Safe Parking sites that provide legal, low-barrier outdoor living options with access to restrooms, scheduled showers, security, and supportive services, enabling safer conditions and structured pathways to shelter and housing.

Lead: DCR | **Supporting:** PW, CDD, DOU, Fire, PD

28

Expand Clean and Safe Incident Management Team Services

Maintain robust dual mandate, coordinated interagency response to homelessness. Expand hours of operations to include parks, early morning cleanup and sidewalk power washing, as well as outreach and enforcement coverage for special events and weekends.

Lead: DCR | **Supporting:** PD, CDD, YPCE

FOCUS AREA Governance & Funding

OBJECTIVE

The City and its regional partners operate under updated governance frameworks, strengthening cross-jurisdictional coordination.

STRATEGIC INITIATIVES

29

Update the City/County Partnership Agreement

Provide a recommendation to Council containing enhanced service provision language, updated accountability frameworks, and defined cost-sharing structures — establishing the policy and contractual foundation for improved regional service coordination beginning in FY2027/28.

Lead: DCR | **Supporting:** FIN, CAO

OBJECTIVE

Homelessness services are sustainably funded through secured state and federal grants.

STRATEGIC INITIATIVES

30

Pursue and Administer Outside Homelessness Funding

Apply for available external housing and homelessness grant funds such as Homeless Housing, Assistance, and Prevention Program (HHAP), Encampment Resolution Fund (ERF), Homekey+, Prohousing Incentive Program, and other relevant funding opportunities.

Lead: OIED, DCR

31

Establish Covered Entity Status and Administer Medi-Cal CalAIM-funded Community Support Services Program

Become a Medi-Cal CalAIM provider that provides reimbursable Community Support Services that can assist with program sustainment.

Lead: DCR

Implementation Roadmap

The City is utilizing a rolling wave planning approach with more detail in the short-term and less detail in the medium/long-term. Training and capacity building is the primary focus over the next eight months. The remainder of the 24-month roadmap is outlined at a higher level, with the understanding that it will be refined as the framework matures.

Responsible implementation will be prioritized over speed. This framework will only deliver lasting impact if the departments responsible for implementing it understand it deeply, believe in it genuinely, and have the tools to make it work.

Next 6 Months: Training & Capacity Building

March / April 2026 (completed)	Leadership Orientation <i>Department Heads + City Manager / ACMs</i> Department heads received an introduction to SacramentoSTAT’s purpose, planning hierarchy, and meeting expectations.
May / June 2026	Framework Application <i>Department Heads + City Manager’s Office</i> Departments begin applying the framework by refining objectives, drafting key results, and documenting data gaps with coaching from the City Manager’s Office.
July / August 2026	Data Steward Technical Training <i>Department Data Stewards</i> Data stewards are trained on their roles, the City’s data strategy, baseline documentation methods, and the dashboard and validation tools they will use.
August / September 2026	Measurement Development <i>Department Heads + Data Stewards</i> Departments jointly refine indicators, collect baseline data, review draft key results, and test early dashboard prototypes with initial data feeds.
September / October 2026	SacramentoSTAT Readiness <i>Department Heads + Data Stewards + City Manager’s Office</i> Departments conduct a mock stat meeting, finalize first-quarter key results, and share a public dashboard prototype with Council as they prepare for the first live cycle.

Months 7–24: Scale & Institutionalize

The following phases are planned at a higher level. Detail will be added on a rolling basis as Year 1 learning informs the approach.

Oct. 2026 to Mar. 2027	Launch SacramentoSTAT The City conducts its first full quarterly STAT cycle with pilot departments, finalizes and tracks key results, launches the public dashboard, and continuously refines the framework and metrics based on department feedback.
Apr. to Jun. 2027	Evaluate & Refine A structured after-action review of the Year 1 pilot identifies pain points, simplifies the framework, updates the Framework Guide and STAT Playbook, and prepares the organization for enterprise rollout.
Jul. to Dec. 2026	Enterprise Rollout Remaining City departments are onboarded in waves, complete onboarding workshops, define objectives and key results, join the quarterly STAT cycle, and receive mentorship from pilot department leads.
Jan. to Mar. 2026	Institutionalization An enterprise-wide transparency dashboard is launched, performance expectations are embedded in department head evaluations, an annual performance report is published, and SacramentoSTAT becomes the City’s standard operating model.

What Comes Next

The framework presented today is the first phase of Sacramento’s performance management system. It establishes the **qualitative** architecture — the direction, the commitments, the bodies of work. What it does not yet include is the **measurement** layer: the data that will tell the City and the public whether the initiatives are actually making a difference.

That layer will be developed next, with departments over the summer and fall of 2026:

Key Results

Measurable, time-bound performance targets specifying what each body of work will achieve and by when. These answer the central question: did this initiative make a difference for people?

Performance Measures

Departmental data providing ongoing visibility into program effectiveness, reviewed regularly through SacramentoSTAT.

The measurement layers will be incorporated into the complete structure as follows:

Priority → Vision → Focus Area → Objectives → Strategic Initiatives **[+ Key Results]** → Milestones **[+ Performance Measures]**

Council will receive quarterly updates on implementation progress.

Staff anticipates presenting the next update in October 2026 and quarterly thereafter. Updates will report on milestone completion, key results development, emerging data, and any adjustments to the implementation approach. When complete, we envision that each initiative will carry a measurable commitment and departments will be reviewed regularly on their progress through SacramentoSTAT.

APPENDIX: Lead and Supporting Departments Key

The FY2026/27 Priorities Strategic Workplan uses the following terms and acronyms:

Lead Department: Owns delivery of the initiative and is accountable for results.

Supporting Department: Contributes resources, expertise, or coordination in service of the initiative.

Department Legend:

CAO	City Attorney's Office
CCS	Department of Convention & Cultural Services
CDD	Community Development Department
CMO	City Manager's Office
DCR	Department of Community Response
DOU	Department of Utilities
FIN	Department of Finance
Fire	Fire Department
HR	Department of Human Resources
IT	Department of Information Technology
OIED	Office of Innovation & Economic Development
PD	Police Department
PW	Department of Public Works
SHRA	Sacramento Housing and Redevelopment Agency
YPCE	Department of Youth, Parks, & Community Enrichment



City of
SACRAMENTO

ONE CITY, ONE FUTURE

Sacramento's Next-Generation Performance Management Program

June 15, 2026 Measure U Community Advisory Commission Presentation

Where We've Been

September 2025

Council Priority-setting Workshop

- ✓ Priorities

October 2025 to February 2026

Development of the Priorities Workplan

- ✓ Priority Vision Statements
- ✓ Initiatives
- ✓ Milestones

March to April 2026

- ✓ Focus Areas and Objectives

Where We're Headed

May 5

Presenting our **Priorities Strategic Workplan** to Council

Now — September 30

Pilot departments are developing:

- ✓ Key Results
- ✓ Performance Measures

July 1

Implementation period begins, continued capacity building

Do we have the tools
to close the gap
between **the city we**
have and **the city we**
want to become?

A Strategic Plan Answers:

*“Are the things we’re doing
actually making a difference?”*

We've measured effort, not impact.

What we've historically tracked

- How many calls were answered
- How many permits were issued
- How many people were served

What we measure less of

- Whether those calls resolved the problem
- Whether businesses actually stayed open
- Whether lives actually improved

*Every person in this room
chose public service because
they believe things
can be different.*

Economic Development

An entrepreneur in Oak Park — waiting to find out if their building permit will be approved.

Public Safety

A mother in Del Paso Heights — checking whether the park her kids use is safe.

Homelessness

An unhoused person in a shelter — seeking long-term housing stability.

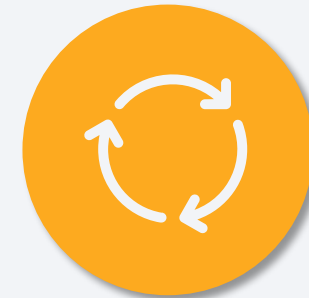
We want to connect this **hope**
for the future with **results** that
residents will experience.



Clear Goals



Honest Data



**Relentless
Follow-through**

ONE CITY, ONE FUTURE

A performance management ecosystem where priorities, plans, and results are all connected and visible.

THE WHAT

Council Priorities

Economic Development

Public Safety

Homelessness

THE HOW

Strategic Workplan

Vision statements

Focus areas

Objectives + initiatives

THE PROOF

SacramentoSTAT

Public-facing dashboards

Regular stat meetings

Data-driven follow-up

Focus Areas, Objectives and Initiatives

PRIORITY

01

**Economic
Development**

PRIORITY

02

**Public
Safety**

PRIORITY

03

Homelessness

Focus Areas, Objectives and Initiatives

PRIORITY

01

**Economic
Development**

PRIORITY

02

**Public
Safety**

PRIORITY

03

Homelessness

VISION *Be the best place in California to do business through policies and investments that retain and create quality jobs, improve the health and vitality of our communities, and support the responsible development of all of Sacramento's neighborhoods.*

3

Focus Areas

- Jobs & Economic Mobility
- Neighborhood and Corridor Development
- Vibrant Destination

FOCUS AREA **Jobs & Economic Mobility**

OBJECTIVE Residents across all neighborhoods have access to more high-quality employment and economic advancement resources.

STRATEGIC INITIATIVES

- 1 Enhance Business Attraction, Retention, and Expansion
- 2 Expand Human Capital Development
- 3 Grow Targeted Industries
- 4 Support and Grow Small Business

FOCUS AREA **Neighborhood and Commercial Development**

OBJECTIVE

Development timelines are reduced through streamlined approval processes and underutilized properties are converted to productive use, expanding housing supply and economic opportunity across Sacramento neighborhoods.

STRATEGIC INITIATIVES

- 5 Streamline Development Approval Processes
- 6 Advance Transformative Catalytic Development
- 7 Activate Vacant and Underutilized Public and Private Properties

FOCUS AREA **Vibrant Destination**

OBJECTIVE Residents and visitors have access to a diverse and evolving mix of food, entertainment, arts and culture, and leisure experiences across districts grounded in Sacramento identity, culture, and history.

STRATEGIC INITIATIVES

- 8** Streamline Entertainment Permitting
- 9** Support and Expand the Creative Economy
- 10** Activate the Old Sacramento Waterfront
- 11** Advance Cultural District Development and Heritage Experiences
- 12** Drive Economic Activity through Parks and Recreation Amenities

Focus Areas, Objectives and Initiatives

PRIORITY

01

**Economic
Development**

PRIORITY

02

**Public
Safety**

PRIORITY

03

Homelessness

VISION *Public safety in the City of Sacramento is the collective effort to protect life, uphold constitutional rights, prevent harm, and create the conditions where every person — especially our youth — can live, learn, work, and thrive without fear. It includes prevention, emergency response, preparedness, recovery, and the coordinated delivery of police, fire, medical, behavioral health, environmental, and community-based services.*

4

Focus Areas

- Crime Reduction
- Alternative Response
- First Responder Quality & Trust
- Traffic Safety

FOCUS AREA **Crime Reduction**

OBJECTIVE

Residents, businesses, and communities will be less impacted by crime and will benefit from strengthened community violence reduction programs.

STRATEGIC INITIATIVES

- 13 Reduce Crime through Data-Driven Strategies
- 14 Evaluate Community Violence Reduction Efforts and Develop Comprehensive Public Safety Strategies
- 15 Advance Youth Programs that Prioritize Public Safety
- 16 Strengthen Public Safety in Parks and Recreation Spaces

FOCUS AREA **Alternative Response**

OBJECTIVE

Residents experiencing barriers to care, behavioral health, substance use, or homelessness-related needs receive timely responses matched to the nature and acuity of their situation.

STRATEGIC INITIATIVES

17

Pilot Alternative Response Model

FOCUS AREA **First Responder Quality & Trust**

OBJECTIVE Communities experience positive relationships with first responders through transparent, ethical service and investment in employee development and wellness.

STRATEGIC INITIATIVES

18 Invest in Employee Development and Wellness

19 Strengthen Quality Police Services

OBJECTIVE The Sacramento Fire Department workforce reflects the diversity of the community it serves.

STRATEGIC INITIATIVES

20 Expand Diversity Outreach and Recruitment

FOCUS AREA **Traffic Safety**

OBJECTIVE Residents benefit from improved street safety conditions citywide through implementation of targeted, high-impact safety engineering improvements.

STRATEGIC INITIATIVES

21 Deliver Quick-Build and Interim Safety Projects

Focus Areas, Objectives and Initiatives

PRIORITY

01

**Economic
Development**

PRIORITY

02

**Public
Safety**

PRIORITY

03

Homelessness

VISION *Reduction of people experiencing homelessness and the associated community impacts through the creation of innovative, sustainable, and compassionate solutions.*

3

Focus Areas

- Long-term Housing Stability
- Unsheltered Homelessness
- Governance & Funding

HOMELESSNESS

FOCUS AREA **Long-term Housing Stability**

OBJECTIVE More people experiencing homelessness are connected to permanent supportive housing, meaningfully reducing the city's unsheltered population.

STRATEGIC INITIATIVES

22 Innovate Cost-Effective Solutions to Increase Housing for People Experiencing Homelessness

23 Implement the Street to Housing Encampment Resolution Pilot Program

24 Compete for HomeKey+ Permanent Supportive Housing Opportunities

OBJECTIVE Households identified to be at high risk of homelessness are assisted with their housing instability through a unified, countywide prevention program.

STRATEGIC INITIATIVES

25 Update the Countywide Homelessness Prevention Program

FOCUS AREA **Unsheltered Homelessness**

OBJECTIVE **People experiencing homelessness have access to safe, supported shelter options.**

STRATEGIC INITIATIVES

- 26** Expand and Evaluate Interim and Non-Congregate Shelter Models
- 27** Develop and Operate Low-Barrier Outdoor Alternative Sites
- 28** Expand Clean and Safe Incident Management Team Services

FOCUS AREA **Governance & Funding**

OBJECTIVE **The City and its regional partners operate under updated governance frameworks, strengthening cross-jurisdictional coordination.**

STRATEGIC INITIATIVES

29 Update the City/County Partnership Agreement

OBJECTIVE **Homelessness services are sustainably funded through secured state and federal grants.**

STRATEGIC INITIATIVES

30 Pursue and Administer Outside Homelessness Funding

31 Establish Covered Entity Status and Administer Medi-Cal CalAIM-funded Community Support Services Program



SacramentoSTAT is the
framework we're
adopting based on
PerformanceStat.

The PerformanceStat Legacy

SacramentoSTAT joins a proven national lineage of data-driven performance management.



Each jurisdiction adapted the strategy to its own governance structure and priorities. What they share is a commitment to active leadership, relentless follow-up, and data-driven accountability.

Where It's Been Done

Program	Agency	Focus Area
CompStat	New York City (NYPD)	The “Original” - Crime reduction and policing.
CitiStat	City of Baltimore	The first city-wide application across all departments.
StateStat	State of Maryland	Statewide performance across multiple agencies.
FEMASStat	Federal Emergency Management Agency	Emergency response and recovery efficiency.
HUDStat	Dept. of Housing and Urban Development	Housing goals and urban development metrics.
LouieStat	City of Louisville, KY	City-wide performance and operational efficiency.
C-Stat	Colorado Dept. of Human Services	Social services and child welfare outcomes.
KidStat	Wisconsin Dept. of Children & Families	Foster care and child health performance.
BlightStat	City of New Orleans	Eradicating urban blight and abandoned properties.
SchoolStat	Various School Districts	Education performance and student outcomes.
PhillyStat	City of Philadelphia	Operational and outcome-level city reviews.
SomerStat	City of Somerville, MA	Data-driven city management and budgeting.
BorderStat	U.S. Customs and Border Protection	Border security and operational metrics.

Ongoing, data-driven meetings with staff to identify key challenges, diagnose problems, devise solutions, and track results.

When leaders show up **regularly** with **data** and answer for **results** in front of their peers, **performance improves**.



Accurate & Timely Data

Performance dashboards updated on a regular cadence, tracking whether initiatives are delivering results.



STAT Meetings

Regular structured meetings where department heads present data, discuss trends, and respond to questions.



Relentless Follow-Up

Commitments made in stat meetings are tracked and revisited. Action items come back with updates, until resolved.

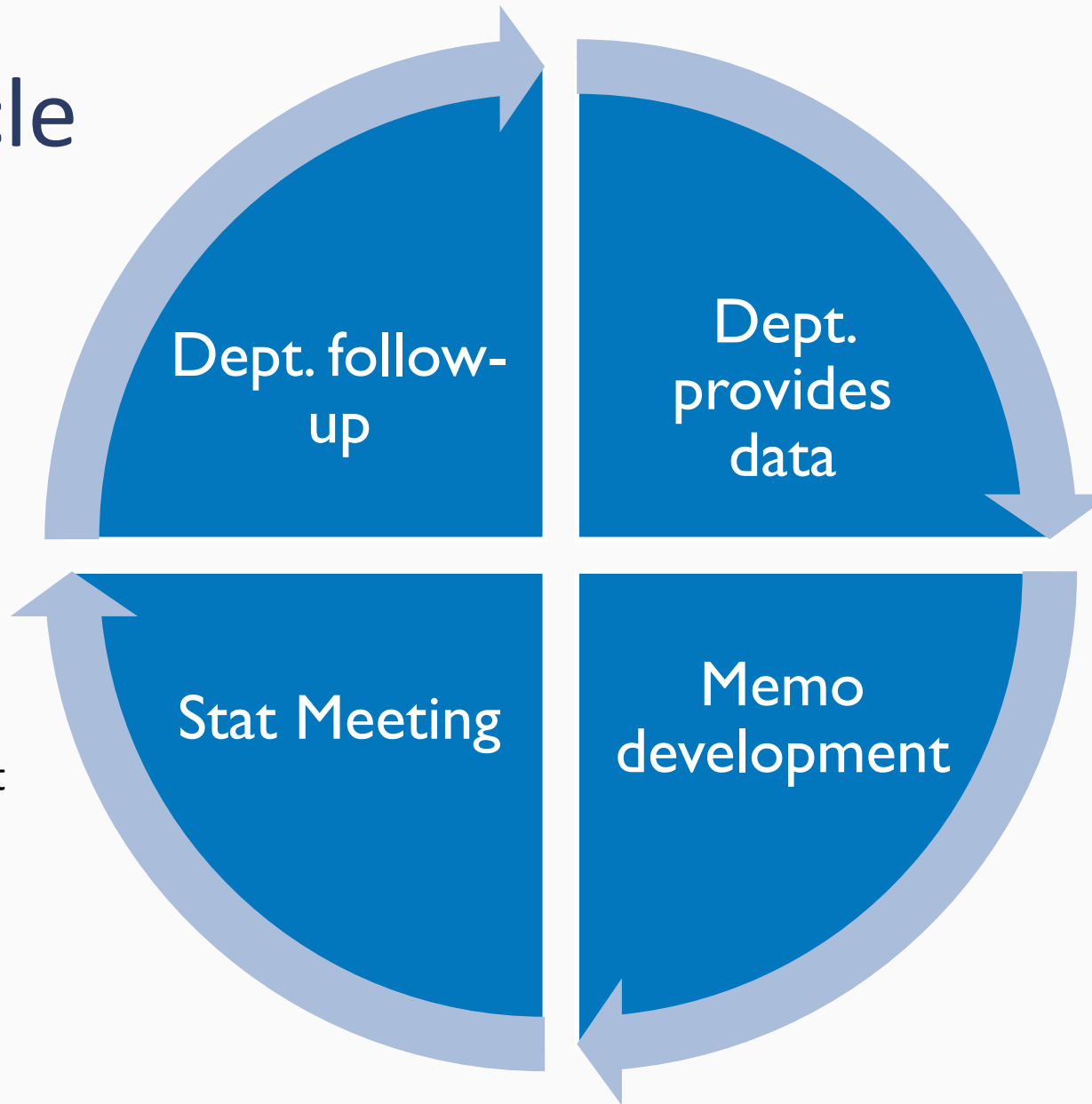


Public Transparency

Results are made visible to residents through public-facing dashboards, so residents can see whether services are working.

The Stat Cycle

CMO sends follow-up memo to dept focused on key questions and areas of focus for next cycle.

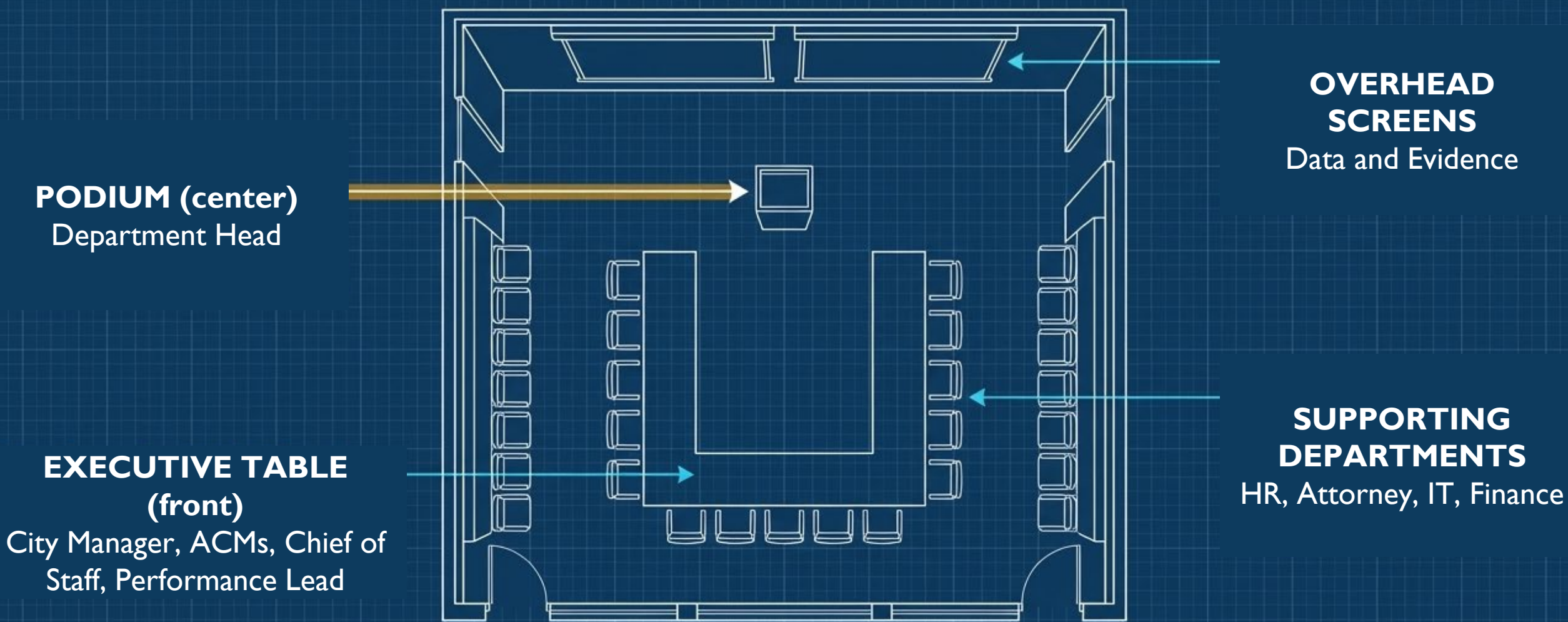


Standard updates, follow-up items, and key focus areas.

Dept presents memo content and answer questions.

Memo highlights key data points & trends in advance of meeting.

The Architecture of Accountability: Inside the Stat Room.



PODIUM (center)
Department Head

EXECUTIVE TABLE (front)
City Manager, ACMs, Chief of Staff, Performance Lead

OVERHEAD SCREENS
Data and Evidence

SUPPORTING DEPARTMENTS
HR, Attorney, IT, Finance

How the Session Works



Interactive Dialogue

Department heads and senior managers engage in a structured diagnostic inquiry.



Support Departments Present

Finance, HR, IT, and City Attorney leaders are in the room to help resolve barriers in real time.



Follow-Up Is the Backbone

Every session after the first opens with a review of action items from the prior session.



Pre-Session Memo

A collaborative memo developed jointly with the City Manager's Office is circulated one week before.

The Tone: Civil, Skeptical, Collaborative

SacramentoSTAT sessions are professionally skeptical—not adversarial. The goal is joint problem-solving.



Civil Persistence

Questions focus on data and root causes, not blame. Direct but respectful.



Shared Learning

When one unit succeeds, that success is surfaced and shared across the organization.



Accountability Through Follow-Up

Issues raised in one session will be revisited in the next. Progress is expected.

Departments that achieve their targets receive recognition.

Stage 1.0: Production and Operational Effectiveness

Focus

Establishing basic operational effectiveness. Are employees performing core tasks in a timely and proper manner?

Analytic Focus

Output production: Are potholes filled on time? Are service requests closed within target windows?

What It Builds

A culture of operational focus. The organization demonstrates to staff and residents that performance is tracked and accountability is real.

1.0

*Are we doing
the basics well?*

Departments cannot advance to Stages 2.0 or 3.0 until they have mastered operational production.

Stage 2.0: Workflow Redesign and Efficiency

Focus

Shifting from working harder to working smarter. Analyzing performance trends to redesign core workflows and processes.

Goal

Deliver the same or better outputs using fewer resources through process innovation.

Example

Louisville's LouieStat created cross-functional teams to diagnose bottlenecks. One team restructured hospital patient drop-off workflows, placing two additional ambulances in service without new procurement.

2.0

**Louisville saved
\$1.5M annually**

by redesigning ambulance
turnout workflows

Stage 3.0: Collaboration and Outcome Focus

Focus

The most critical challenges cannot be solved by a single department. Sessions are structured around shared priority outcomes, merging staff and data across departmental boundaries.

Examples

Maryland's BayStat coordinated multiple agencies on Chesapeake Bay health. Federal HUDStat ran joint sessions between HUD and VA, significantly reducing veteran homelessness.

3.0

*Cross-boundary
collaboration*

SacramentoSTAT is organized around Council priorities that span multiple departments—positioning the City to evolve toward this model over time.

Three Performance Tools Work Together



Priorities Strategic Workplan

The citywide plan organized around the three Council priorities. Defines objectives, initiatives, key results, and milestones. STAT session focuses on the items each department owns.



Performance Agreement

Department heads sign agreements with the City Manager outlining the department's goals. Covers both priority-aligned work and core operational commitments.



Baseline Operational and Equity Data

Comprehensive data on staffing, budget, overtime, service queues, and response times. Ensures strategic progress is not masking problems elsewhere.

SacramentoSTAT sessions focus primarily on the Priorities Strategic Workplan. Baseline data provide additional context.

Sustaining Momentum

SacramentoSTAT is a continuous, cumulative process of incremental improvement.

Achieving a target raises the bar for the next cycle. Each session builds on the last.

Success → New Baseline → Higher Target → Continued Improvement

The long-term durability of SacramentoSTAT depends on producing real, visible results that residents value.

When a performance strategy is widely understood as the driver of improved services, it outlasts changes in leadership.

*“PerformanceStat is not a system, or a model. It is a **leadership strategy.**”*

Bob Behn, Harvard Kennedy School of Government

**The Priorities Strategic
Plan will serve as the
foundation for our
SacramentoSTAT efforts.**

PRIORITY	Economic Development
VISION	Be the best place in California to do business through policies and investments that retain and create quality jobs, improve the health and vitality of our communities, and support the responsible development of all of Sacramento’s neighborhoods.
FOCUS AREA	Vibrant Destination
OBJECTIVE	Sacramento's entertainment, cultural, and waterfront offerings are expanded and more accessible to residents and visitors.
STRATEGIC INITIATIVE	Streamline Entertainment Permitting: Modernize and align the City's permitting and regulatory framework to reduce barriers, improve clarity, and increase predictability for entertainment, cultural, and creative businesses.
KEY RESULTS	By June 30, 2027, average entertainment permit processing time is reduced by 30% from the FY 2025/26 baseline, and at least 75% of applicants rate the permitting process as clear and accessible.
MILESTONES	Online permitting portal launched (Month 3); updated ordinance adopted (Month 6); first applicant satisfaction survey completed (Month 9)
PERFORMANCE MEASURES	Average permit processing time in days; number of permits issued per quarter; applicant satisfaction score; percentage of applications completed without requiring resubmission



Every objective in this framework has a person behind it.

A resident who is waiting. A family for whom things need to be different.

Department leaders will sit across from the City Manager with their data and answer:

“Did things actually change for residents?”

2-Year Implementation Roadmap: Deliberate + Phased Rollout



Phase 0: Design

now: Framework & governance
socialization



Phase 1: Pilot Year

FY2026/27: Pilot with 8 priority-
aligned departments
(OIED, CDD, CCS, PD, FD, DCR, PW, YPCE)



Phase 2: Scale Citywide

FY2027/28: Expand to ALL
departments

An aerial photograph of the Sacramento city skyline, featuring various high-rise buildings and green spaces. The image is overlaid with a semi-transparent blue gradient that darkens towards the top and right edges. The text 'ONE CITY, ONE FUTURE' is centered in the upper half of the image in a white, sans-serif font.

ONE CITY, ONE FUTURE

City of
SACRAMENTO

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

File ID: 2026-01172

6/15/2026

**Results and Lessons Learned from Participatory Budgeting Pilot Program Project
Implementation Grants: Final Report on Project Results**

File ID: 2026-01172

Location: Citywide

Recommendation: 1) Discuss the draft Report on the Participatory Budgeting Project Implementation Grant Results (Report); and 2) pass a **Motion** approving the Report, as discussed.

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

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

Attachments:

1-Description/Analysis

2-DRAFT Report on the Participatory Budgeting Project Results

Description/Analysis

Issue Detail: At the September 16, October 21, and November 18, 2024 Measure U Community Advisory Commission (Commission) meetings, Participatory Budgeting (PB) Pilot Project (Pilot) Implementation grantees provided detailed presentations describing their program activities, outcomes, challenges, and lessons learned. These presentations highlighted the breadth of community impacts achieved through the Pilot, including youth development, neighborhood revitalization, workforce training, food access, homelessness services, and early stage entrepreneurship support.

A comprehensive synthesis of the grantee presentations, closeout documentation, and supporting materials is provided in the attached report. This report summarizes activities and outcomes across all funded projects, presents cross cutting themes, and identifies opportunities to strengthen future community driven investments. Staff prepared the report in response to a Council member request at the May 5, 2026 Budget and Audit Committee meeting and to support the Commission's future policy and funding discussions related to community directed investments.

Policy Considerations: City Council Ordinance 2024-0039, adopted September 24, 2024, specifies that a primary power and duty of the Commission is to, “work with City staff on community engagement with respect to the Transactions and Use Tax.” On February 16, 2021, the City Council adopted Resolution 2021-0044, which formally established the Participatory Budgeting Pilot Program. Council subsequently approved Resolution 2022-0284 on August 23, 2022 that authorized a funding allocation process for winning projects and requires the City Manager to implement and enforce the Proposal Delegate Conflict of Interest Policy.

Economic Impacts: None.

Environmental Considerations: None.

Sustainability: None.

Commission/Committee Action: The Commission previously received a presentation on the Participatory Budgeting Pilot Program Evaluation Report on March 20, 2023 and presentations from project implementation grantees on their project outcomes on September 16, October 21, and November 18, 2024.

Rationale for Recommendation: At the May 5, 2026 Budget and Audit Committee meeting, Councilmember Maple requested a report on the PB project implementation grant outcomes. As the PB effort was led by the Commission, staff is requesting Commission approval of the report.

Financial Considerations: Not applicable.

Local Business Enterprise (LBE): None.



CITY OF SACRAMENTO

Measure U Community Advisory Commission

DRAFT Participatory Budgeting Pilot Program Project Outcomes Report

17 Projects | \$1 Million in Measure U Funding | North and South Sacramento

June 2026

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Executive Summary

Between 2021 and 2022, the City of Sacramento piloted the use of Participatory Budgeting (PB) to allocate \$1 million in Measure U funds toward community-defined priorities. Residents of two geographically targeted focus areas in North and South Sacramento submitted ideas, participated as proposal delegates, and cast votes to select ten projects for funding.

Between December 2022 and January 2023, staff developed an application process to identify organizations that may be funded to implement the winning projects. As decided by the Measure U Community Advisory Commission (Commission), a selection panel consisting of an equal number of community members and commissioners was appointed to evaluate applications for funding and directly select the implementing organizations. The ten winning ballot projects were subsequently divided and administered as seventeen individual grant agreements, each managed through the City's Office of Innovation and Economic Development, Department of Youth, Parks and Community Enrichment, or Department of Community Response.

This report documents the implementation and outcomes of all seventeen funded projects. It draws on three Commission meeting transcripts from September, October, and November 2024; official grantee closeout and activity reports; a Project Tracker; and the original [2023 PB Pilot Evaluation Report](#) prepared by Third Plateau. Projects are organized by geographic area (North and South) and then by program category as reflected in the Project Tracker.

Portfolio Highlights

Across the full portfolio, PB investments produced documented outcomes in seven thematic domains: youth development and mentorship, workforce development, neighborhood revitalization, urban agriculture and food access, literacy and education, homeless services, and entrepreneurship and innovation. Selected portfolio-wide highlights include the following.

17	\$1 million	11	6
Grant Agreements	Total Funding	North Area Grants	South Area Grants

- More than 1,504 students participated in construction trades career exploration events, with 773 earning OSHA certification through the **Construction Industry Educational Foundation**.
- 63 students received individualized literacy tutoring through **Hope Technologies**; in addition, a gamified phonemic awareness application was developed and piloted.

- 350 unhoused residents accessed medical, dental, optical, veterinary, and social services at a single-day resource fair organized by **Josh's Heart**.
- \$20,000 was distributed directly to early-stage South Sacramento nonprofits through **Common Good Collective's** Blackwater Accelerator pitch competition.
- 57 students completed a 20-hour video game development curriculum and produced original games across 490 instructional hours through the **Sacramento Developer Collective**.
- 24 free produce distribution events were hosted by the **Del Paso Heights Growers Alliance** providing 1,380 boxes to 136 District 2 residents.
- 798 pounds of litter were removed, 139 blight reports filed, and 1,384 educational materials distributed by **Hmong Youth and Parents United** in Noralto.
- 13 high school interns participated in a leadership and mentorship program through **The GreenHouse**. All participants reported at least one personal benefit from the program, including increased leadership skills, improved academic performance, higher self-esteem, new skills and knowledge, and greater confidence in their future goals. 167 volunteers contributed 399 hours of community cleanup work through the **Gardenland Northgate Neighborhood Association**.

Grantees who presented to the Measure U Commission in fall 2024 consistently described PB grants as catalytic. **4 Your Epiphany Foundation's** BluePrint pilot opened a partnership with Twin Rivers Unified School District projecting more than 1,000 additional students in the 2024 to 2025 school year. The **Sacramento Developer Collective** is working to publish student-created games publicly. The **Del Paso Heights Growers Alliance** established a composting hub through new academic and nonprofit partnerships. **Common Good Collective** secured continuation funding from the City of Sacramento, Golden 1 Credit Union, and Bosch Semiconductors through 2026.

Report Methodology

Measure U Commission staff used artificial intelligence to synthesize information from multiple primary sources and generate an initial version of this report. Department staff who managed each contract reviewed and verified the information in this report for accuracy. Finally, Commission staff edited and finalized the report prior to publication.

The data sources used to compile this report included:

- **City Project Tracker:** Grant agreement details, contracted activities, target outcomes, and metrics for all 17 grantees.
- **Commission Meeting Transcripts:** Auto-generated transcripts from the September 16, October 21, and November 18, 2024 Measure U Community Advisory Commission meetings, during which grantees presented their results.
- **Grantee Quarterly and Closeout Reports:** Activity and outcome data submitted by grantees to the City throughout the grant period.
- **Third Plateau Evaluation Report (January 2023):** The official evaluation of the PB Pilot process, including the voter-selected project list and outcome framework.

For projects where grantee reporting remained pending at the time of compilation, narratives are based on the contracted activities and intended outcomes as specified in the grant agreements. These instances are noted clearly in the relevant project sections.

Part I: North Area Projects

The North Area focus covered neighborhoods including Old North Sacramento, Gardenland, Del Paso Heights, and portions of District 2. Eleven grant agreements totaling \$498,650 were administered in the North Area across four program categories:

- Youth Development and Mentorship,
- Workforce Development,
- Neighborhood Cleanup, and
- Urban Agriculture.

11
Grant Agreements

\$498,650
Total Funding

4
Program Categories

Youth Development and Mentorship

Four grants under the North Area youth development and mentorship category supported programs ranging from social-emotional learning workshops and recreation leadership internships to basketball programming and a youth-led neighborhood cleanup initiative. Together, these grants reached hundreds of young people across the focus area.

BluePrint

Pending Staff Verification

Grantee	4 Your Epiphany Foundation, Inc.
Grant Amount	\$18,000
City Contract	2023-1208
Department	Office of Innovation and Economic Development
Ballot Reference	Work and Mentoring Programs for Northeast Sacramento Youth

Program Overview

Blueprint is a youth empowerment workshop series developed by 4 Your Epiphany Foundation, an organization founded in 2012 by Christopher Robinson, a native of District 2 who attended Sacramento City Unified and has served the area for more than a decade. By 2024, the organization had served more than 10,000 youth, educators, and professionals,

logging more than 10,000 hours of service. The program’s core framework integrates 21st-century skills, social-emotional learning, and a growth mindset philosophy grounded in the belief that every young person can succeed.

Activities

Blueprint was delivered in two cohorts of up to 25 students each, meeting twice a week for 12 workshops per cohort. The curriculum focused on self-actualization, intrinsic motivation, self-care, communication skills, and resilience strategies. Originally planned for MLK Tech, the program pivoted to a community-based location following a leadership transition at the school site and recruited students directly from surrounding neighborhoods. Participants ranged from fifth grade through high school.

Outcomes and Results

The program achieved an 80 percent or higher graduation rate. Teachers and school staff reported improvements in student attendance, communication, and classroom behavior alongside measurable gains in soft skills and social-emotional development. A teacher wrote to Robinson: “You have poured so much into these kids. I truly believe you make a positive impact in everyone and every life you encourage.”

The Commission presentation in September 2024 revealed significant post-grant impact. Robinson reported that Blueprint’s documented success led Twin Rivers Unified School District to invite the organization into 12 schools covering 69 programs, with a projected reach of more than 1,000 additional students in the 2024 to 2025 school year. A cohort of young men who participated as students subsequently enrolled in a mentorship pilot program to serve younger students at those campuses.

Mentoring and Recreation Leadership Internships

Grantee	The GreenHouse
Grant Amount	\$12,000
City Contract	2023-0794
Department	Office of Innovation and Economic Development
Ballot Reference	Work and Mentoring Programs for Northeast Sacramento Youth

Program Overview

The GreenHouse operated a structured recreation leadership internship program placing high school youth in active roles within after-school youth programs. Participants gained practical experience while receiving mentorship, leadership training, and academic support in a two-semester model.

Activities

The program ran two school-year sessions. Interns participated in weekly training sessions covering child development, temperament, positive discipline, and group leadership. They also attended weekly mentorship sessions providing tutoring and enrichment activities in art, sports, and academics. Each intern was expected to complete at least 45 hours of internship experience per semester. Structured journaling, resume-building, and individualized coaching on future aspirations were incorporated throughout. A closing field trip celebrated program completion.

Outcomes and Results

The program enrolled 13 participants, all of whom completed at least 45 internship hours. Throughout the year-long program, participants took part in 25 training sessions and 32 mentorship sessions. Pre- and post-program surveys showed that 100% of participants experienced at least one personal benefit, including increased leadership skills, improved academic performance, higher self-esteem, new skills and knowledge, and greater confidence in their future goals. In addition, 100% of participants reported satisfaction with their participation in the program. Participants also received stipends in recognition of their contributions, and the program established a strong mentorship framework that the organization plans to sustain.

Crossover Basketball Camps

Pending Staff Verification

Grantee	Campus Life Connection
Grant Amount	\$25,000
City Contract	2023-1555
Department	Department of Youth, Parks and Community Enrichment
Ballot Reference	Work and Mentoring Programs for Northeast Sacramento Youth

Program Overview

Crossover Basketball has served the Sacramento region since 1998, providing at-risk youth with structured basketball programming, mentorship, tutoring, and life-skills development across a drug-free environment. The program serves more than 400 youth annually through winter and spring leagues. Volunteer coaches, many of whom grew up in the same neighborhoods as participants, provide consistent adult mentorship that research identifies as a key protective factor for young people.

Activities

PB funding supported 26 sessions of free basketball camps for approximately 50 youth in grades 2 through 12, along with 20 summer camp scholarships for students to attend

weeklong programs in Santa Cruz. Participants received mentoring and tutoring, and engaged with a scripted life-skills curriculum covering dedication, responsibility, team-building, and community service. Coaches facilitated small-group discussions providing students a structured, safe space to process personal challenges with caring adults. Laptops and tutoring support were available during non-game time.

Outcomes and Results

PB funding expanded Crossover Basketball’s annual reach by approximately 50 additional youth, a roughly 10 percent increase over baseline capacity. Several participants attended the ocean and the mountains for the first time through the summer camp program. Coach Omar Turner, who presented with program representatives at the October 2024 Commission meeting, reflected on 25 years of watching participants grow up and return as volunteer coaches. He noted that life-changing experiences such as summer camp provide the kind of formative memories and adult connections that redirect young people toward positive futures.

Pending Staff Verification

Noralto Neighborhood Cleanup and Mentorship Program

Grantee	Hmong Youth and Parents United
Grant Amount	\$25,000
City Contract	2023-1607
Department	Office of Innovation and Economic Development
Ballot Reference	Work and Mentoring Programs for Northeast Sacramento Youth

Program Overview

Hmong Youth and Parents United (HYPU) implemented a five-month youth leadership program in the Noralto neighborhood, combining neighborhood cleanup activities with civic education. The model trained youth to lead cleanup events, file blight reports using the City’s 311 app, canvass residents, and distribute educational materials in the Hmong language, with the explicit goal of helping youth understand that organizing alongside City services can produce meaningful change.

Activities

The program recruited up to 20 youth participants and held two structured meetings per month from January through May 2024. Participants received stipends. Activities included supervised neighborhood cleanups, 311 blight reporting, Hmong-language educational material development and distribution, and training in code enforcement and public safety navigation.

Outcomes and Results

20 Youth Served	948 Total Hours	798 lbs Litter Removed	139 311 Reports
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The program served 20 youth, 74.2 percent of whom identified as Hmong, ranging in age from 14 to 24. Participants completed 948 hours of community service, removed 798 pounds of litter, filed 139 blight reports through the 311 app, and distributed 1,384 educational materials throughout the Noralto neighborhood. The grantee completed all contracted program elements and met every metric specified in the agreement. Youth testimonials documented deepened civic engagement, neighborhood pride, and a growing sense of empowerment as advocates for their community.

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Workforce Development

Three grants supported workforce development programming in the North Area, creating pathways to food-service careers, construction and skilled trades, and general employment for youth and young adults facing barriers to entering the workforce.

Pending Staff Verification

UniverSOUL Cafe Workforce Development Program

Grantee	I Am Manpower Academy Inc.
Grant Amount	\$100,000
City Contract	2023-1206
Department	Office of Innovation and Economic Development
Ballot Reference	A Second Chance Career Opportunity for the Youth

Program Overview

I Am Manpower Academy Inc. designed the UniverSOUL Cafe Workforce Development Program to prepare participants for careers in the food ecosystem while simultaneously supporting food-waste reduction through food-rescue operations. The program provides a combination of technical training, case management, coaching, and financial support for participants seeking to enter food-related industries.

Contracted Activities

The grant contract provided for recruitment and enrollment of at least 25 participants through intake assessment; food handler card training and examination preparation; development of individualized case plans based on identified participant needs and business goals; coaching and case management toward case plan goals; and two stipends of \$750 each per participant, payable upon completing the first half and the full program respectively.

Intended Outcomes and Metrics

The program was designed to enroll a minimum of 25 participants, provide each with sufficient instruction to pass the food handler card training and examination, and prepare participants to enter food-related careers while contributing to community food-waste reduction through food-rescue service roles. Full outcome reporting was pending at the time this report was compiled.

Second Chance Act Youth Workforce Program

Grantee	Play Hard Play Smart Youth Development
Grant Amount	\$100,000
City Contract	2023-1207
Department	Office of Innovation and Economic Development
Ballot Reference	A Second Chance Career Opportunity for the Youth

Program Overview

Play Hard Play Smart Youth Development designed the Second Chance Act program to help hard-to-employ youth and young adults enter the workforce through a structured combination of certifications, financial literacy, barrier removal services, and paid internship placements with local businesses and nonprofits.

Contracted Activities

The program recruited 10 participants through intake assessments and provided OSHA certification, 20 hours of combined job readiness, computer literacy, and financial literacy training. Each participant received a laptop, work attire, transportation support, meals during training, and assistance opening a bank account. Following training, staff identified employer partners and connected participants with local businesses and nonprofits for paid internship placements. Participants received a \$1,500 monthly stipend for up to four months of internship experience. The program also provided career path consulting and resume development.

Outcomes and Metrics

The Play Hard Play Smart Program successfully served 10 youth participants through a comprehensive workforce development and work-based learning experience designed to prepare young people for future employment opportunities and financial independence. Program outcomes exceeded expectations, with all 10 participants successfully completing the full 10-week work experience component. Workplace safety training was another major focus of the program. All 10 participants earned their OSHA certification, equipping them with industry-recognized credentials and foundational knowledge of workplace safety practices that will benefit them across multiple career pathways.

Program Outcomes Summary

- Youth Enrolled: 10
- Youth Completing Program: 10 (100%)
- Youth Completing Workforce Training: 9 (90%)
- Youth Opening Bank Accounts: 9 (90%)
- Youth Earning OSHA Certification: 10 (100%)

- Youth Completing/Updating Resumes: 10 (100%)
- Youth Completing 10 Weeks of Work Experience: 10 (100%)

DRAFT

Construction and Trades Workforce Development Programs

Grantee	Construction Industry Educational Foundation (CIEF)
Grant Amount	\$18,650
City Contract	2023-1593
Department	Office of Innovation and Economic Development
Ballot Reference	Work and Mentoring Programs for Northeast Sacramento Youth

Program Overview

The Construction Industry Educational Foundation (CIEF), the educational arm of the Sacramento Regional Builders Exchange, was founded in Sacramento in 1901 and focuses on empowering students to pursue careers in the built environment. CIEF used PB funding across three interconnected programs: Trades Day career exploration events for middle and high school students, the Design-Build Competition, and OSHA-10 safety certification.

Activities

Trades Day brought students to hands-on career exploration events where they rotated through interactive stations with bricklayers, electricians, heavy equipment operators, plumbers, general contractors, masons, steelworkers, and linemen. Transportation challenges for Northeast Sacramento schools led CIEF to create a dedicated middle school Trades Day at the Capital College and Career Academy on Del Paso, placing the program within the target area. The event was covered by CBS News, Fox 40 News, and KCRA 3. The Design-Build Competition challenged high school teams to plan and construct a 96-square-foot structure over two days following four months of preparation with industry mentors. Participating schools were encouraged to build with purpose, with some teams constructing tiny homes and storage facilities for community organizations.

Outcomes and Results

1,504 Total Students	218 From Target Area	773 OSHA-10 Certified	98% Highly Satisfied
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Trades Day served a combined 1,504 students, including 300 middle schoolers and 1,204 high schoolers. Of these, 218 were from the Northeast Sacramento target area. Student surveys found that 98 percent rated the experience as highly positive, 96 percent said it gave them a closer look at construction and skilled trades, 79 percent expressed increased interest in the industry, and 93 percent of teachers would recommend the event to others. For the Design-Build Competition, 86 percent of participants reported gaining leadership skills and 81 percent made valuable connections with industry professionals. A total of 773 students

received OSHA-10 safety certification, including 51 from the North Sacramento target area. CIEF anticipated further growth, with more than 1,900 students already registered for the following year's Trades Day events.

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Neighborhood Cleanup

Three grants supported neighborhood cleanup and revitalization work in North Sacramento. Together, these programs mobilized hundreds of volunteers, serviced several key neighborhood sites, and engaged youth as active stewards of their communities.

GNNA Cleaning and Greening Program

Grantee	Gardenland Northgate Neighborhood Association (GNNA)
Grant Amount	\$20,000
City Contract	2023-0793
Department	Office of Innovation and Economic Development
Ballot Reference	Neighborhood Cleanup Grants

Program Overview

The Gardenland Northgate Neighborhood Association (GNNA), established in 1996, organized a sustained community cleanup and greening initiative spanning nine events across City Council Districts 2 and 3. Vice President Roberto Ramirez and project manager Adrian managed implementation, presenting the program's results to the Commission at the September 2024 meeting.

Activities

GNNA conducted outreach through social media, flyers, soccer games, coffee shops, and word-of-mouth to recruit volunteers and build momentum for each cleanup event. Two-to three-hour events were held on a regular monthly schedule, with equipment and lunches provided to participants. GNNA leveraged cost-saving purchasing strategies to maximize grant value. The program aimed to create a cleaner, connected community while building lasting volunteer relationships and developing civic capacity within the neighborhood.

Outcomes and Results

GNNA mobilized 167 volunteers who collectively contributed 399 hours of service across nine cleanup events. Participants ranged in age from 5 to more than 70, reflecting a genuinely multigenerational effort rooted in community pride. The program removed substantial quantities of trash and debris from public and private spaces throughout the Gardenland-Northgate neighborhood, promoted community health and safety, engaged youth project leads in community action, and established a replicable model for ongoing volunteer-led revitalization.

District 2 Youth Cleanup and Beautification Service

Grantee	SunShineZCleaning Inc.
Grant Amount	\$20,000
City Contract	2023-0849
Department	Office of Innovation and Economic Development
Ballot Reference	Neighborhood Cleanup Grants

Program Overview

SunShineZCleaning Inc. operated a youth-led cleanup and beautification program across District 2 and portions of District 3, engaging young participants in structured environmental service work while providing stipends, meals, equipment, and uniforms. The program also partnered with community organizations to host larger beautification events.

Contracted Activities

Contracted activities included participant outreach and recruitment, equipment and uniform procurement, provision of meals following each work day or cleanup event, and stipend payments for participating youth. Streets serviced included Danville Way, Ford Road, Mable Street, Swain Street, Del Paso Boulevard, South Avenue, Vern Street, Grand Avenue, and North Avenue. The program also landscaped and cleaned yards for seniors in the area. A community beautification event was held at the Garden of Many Colors in partnership with the Del Paso Heights Growers Alliance. Additional cleanups were coordinated around holiday programming and the January 2024 Martin Luther King March.

Outcomes and Metrics

The program engaged 17 youth participants, with 14 youth ultimately participating in paid neighborhood cleanup and beautification work. Participants received orientation, safety training, and hands-on experience in landscaping, debris removal, customer service, tool use, and basic property maintenance.

More than \$13,000 in stipends were distributed to participating youth and volunteers. Equipment purchased through the grant, including landscaping and cleanup tools, will continue supporting future beautification efforts. Despite challenges related to school schedules and participant availability, the program advanced its goals of youth workforce development, neighborhood improvement, and community engagement.

Old North Sacramento and Dixieanne Neighborhood Cleanup

Grantee	Del Paso Boulevard Partnership
Grant Amount	\$20,000
City Contract	2023-1053
Department	Office of Innovation and Economic Development
Ballot Reference	Neighborhood Cleanup Grants

Program Overview

The Del Paso Boulevard Partnership coordinated a multi-service cleanup initiative covering three distinct service zones: the Del Paso Boulevard corridor, the El Camino Avenue area, and the Dixieanne and Calvados alley network in Old North Sacramento. The program combined professional contractor services with a youth stipend component.

Activities and Results

In August 2023, contractor Street Scapers LLC began litter abatement along Del Paso Boulevard and parallel streets including Rio Linda Boulevard, Fairfield Street, Oxford Street, Gibson Street, and Hawthorne Street. Vendor Bin So Clean provided heated, high-pressure washing of public sidewalks and gutters. In September, contractor Clean Streets initiated work along El Camino Avenue and through the alley network in Old North Sacramento, including mowing at alley gate entrances, junk removal, and general litter abatement. By November 2023, the program had serviced 257 parcels in all service areas, power-washed over 4,000 square feet of sidewalks, curbs and gutters, hauled away over 25 cubic yards of trash, collected over 30 33-gallon trash bags, and directly serviced over 23 residences and 9 small businesses. Two youth participants completed hours in the stipend program during the initial months.

Urban Agriculture

One grant in the North Area funded urban agriculture programming, representing the single largest North Area award and one of the deepest community-engagement outcomes across the entire PB portfolio.

North Sacramento Urban Agriculture Program

Grantee	Del Paso Heights Growers' Alliance (DPHGA)
Grant Amount	\$140,000
City Contract	2023-0933
Department	Office of Innovation and Economic Development
Ballot Reference	Urban Agriculture Programs and Mobile Farmers Market

Program Overview

The Del Paso Heights Growers' Alliance (DPHGA) implemented a community health-focused urban agriculture program in City Council District 2 to increase access to fresh produce and strengthen residents' knowledge of healthy eating and food growing practices. The program consisted of three integrated components: a mobile food stand distributing fresh, seasonal produce across multiple District 2 locations; community workshops in cooking, nutrition, and urban agriculture; and the maintenance of three community gardens supporting ongoing local food production.

Activities

The Fresh Out of DPH Free Farm Stand provided produce box distributions at Mutual Housing Dixieanne, Mutual Housing Norwood Estates, Del Paso Heights Library, and the Robertson Community Center, paired with chef-led cooking demonstrations and nutrition education.

The program also maintained three community growing sites—the Rootcellar Community Garden, Sugar Cane Community Garden, and True Beginnings Orchard—and expanded food systems infrastructure through a composting hub developed in partnership with Re-Soil Sacramento and the California Alliance for Community Composting. Additional programming included cooking, nutrition, and urban agriculture workshops at neighborhood sites, as well as a Nature Rx initiative offering outdoor wellness trips.

Outcomes and Results

Overall, the program engaged 941 individuals through direct services and online education and distributed over 10,000 pounds of fresh produce to North Sacramento families.

All key targets were met or exceeded. The program hosted 24 produce distribution events (target: 16), distributing 1,380 produce boxes to 136 District 2 residents in the 95838 zip code.

More than 38 varieties of culturally relevant produce were provided.

The program delivered six cooking and nutrition workshops and 23 urban agriculture workshops, exceeding required goals. Participants improved knowledge of healthy food preparation and growing practices and reported increased food access awareness.

A community member who became a regular participant described the program's impact at the November 2024 Commission meeting:

“This program has shown me that it is important to deal with farmers to get that food to the people so that they can have access to it and be able to have a healthier, better way of life.”

Infrastructure investments expanded long-term capacity, including restoration of garden and orchard sites, development of a composting hub, and construction of an 18' x 24' greenhouse to support ongoing training. The program also provided mentorship and technical assistance to support economic opportunities for BIPOC farmers and disadvantaged community members, with evaluation support from UC Davis and UC Irvine.

Part II: South Area Projects

The South Area focus covered neighborhoods including Oak Park, South Sacramento, Meadowview, and portions of Fruitridge. Six grant agreements totaling \$500,000 were administered in the South Area across four program categories:

- Youth Development and Mentorship,
- Homeless Services,
- Innovation and Entrepreneurship, and
- Youth Transportation.

6
Grant Agreements

\$500,000
Total Funding

4
Program Categories

Youth Development and Mentorship

One South Area grant was classified under youth development and mentorship, targeting elementary-age literacy intervention in South Sacramento. The program combined one-on-one tutoring with the development of scalable, technology-enabled tools designed to extend its reach beyond direct service.

Pending Staff Verification

Additional Literacy Support for Elementary Students

Grantee	Hope Technologies Sacramento, Inc.
Grant Amount	\$100,000
City Contract	2024-0077
Department	Department of Youth, Parks and Community Enrichment
Ballot Reference	Additional Literacy Support for Elementary Students

Program Overview

Hope Technologies Sacramento, Inc. operates a nonprofit learning center in South Sacramento, focused on building lifelong learners through literacy intervention and technology education. Founded by Josh and Brittany Howard, the organization has served the community for approximately eight years. The literacy grant funded one-on-one tutoring,

the hiring of three part-time literacy directors, and the development of two new tools intended to extend the program’s reach: a research-backed reading intervention guide and a gamified phonemic awareness application.

Activities

The program provided individualized, phonics-based literacy tutoring to students primarily in grades 4 through 6 who were at least two grade levels behind in reading. Instruction followed a framework that included assessment to identify each student’s specific gaps, chart-based skill reinforcement, and a tracking record to monitor progress. Upon completing the tutoring sequence, students transitioned to a Read Aloud program in which they narrated stories for kindergarten classrooms, building confidence and a love of reading through authentic audience experience. A staff member with both teaching credentials and a computer science degree led development of a gamified reading web application accessible through standard browsers and mobile devices without requiring a download. The app presents phonemic awareness content through word games and maze activities, culminating in readers built around learned skills. The reading intervention guide was designed as a transferable resource usable by parents and teachers independently of the program.

Outcomes and Results

63 Students Tutored	3 Literacy Directors Hired	App Beta Launch	2 Grades+ Avg. Gap Closed
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Since receiving the grant, Hope Technologies served 63 students through one-on-one tutoring. Students demonstrated measurable improvements in reading proficiency; school attendance increased among program participants; and program leaders observed growing confidence and enthusiasm for learning. Co-founder Josh Howard described students “constantly begging to be a part of our program and not being able to wait to come back.” The reading application was in a beta testing phase as of October 2024 and available for preview at read.hopenlc.org, with a full public launch planned by end of year. The application was piloted in classrooms and at community events, with design driven by direct student feedback.

Hope Technologies also shared an emerging concern with the Commission: rising insurance requirements from school partners, including per-occurrence policies that can exceed \$17,000 annually, are increasingly prohibitive for small nonprofits. They recommended that future grant cycles consider allocating funds for insurance costs as a legitimate program expense.

Homeless Services

One South Area grant funded a direct-service event for unhoused residents, providing comprehensive, dignity-centered access to multiple services in a single-day format that proved both highly effective and cost-efficient.

Sacramento Area Homeless Services Event 2023

Grantee	Josh's Heart
Grant Amount	\$50,000
City Contract	2023-0858
Department	Department of Community Response
Ballot Reference	Sacramento Area Homeless Services Event 2023

Program Overview

Josh's Heart organized a full-service, one-day resource fair designed to provide unhoused residents with meaningful access to services that are typically difficult to obtain in fragmented or appointment-based settings. The event brought together medical, dental, optical, and veterinary providers alongside government agencies, social service organizations, and community volunteers under one umbrella, in an environment intentionally designed to convey respect and dignity.

Activities

The event was held August 12, 2023. Services available to guests included mobile medical, dental, and optical care; veterinary services; portable showers; new clothing; haircuts; meals from local food trucks; live music; DMV identification card services; bus and light rail day passes; resources from the Public Defender and Child Support Services; housing services; and Blessing Backpacks. Representatives from City, county, state, and nonprofit organizations attended. The grantee conducted advance outreach to identify unhoused community members and coordinated logistics across more than two dozen service providers.

Outcomes and Results

350 Guests Served	327 Intakes Completed	200 Volunteers	4.8 / 5 Avg. Rating
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The event served 350 guests, 327 of whom completed intake. Two hundred volunteers supported operations. Exit surveys were collected from 117 participants. Of survey respondents, 86 percent reported that they were able to take care of the things they wanted to at the event. Eighty-two percent rated the event 5 out of 5 and the overall average rating was 4.8 out of 5. Total expenditures were \$45,595.36, with \$4,404.64 of the \$50,000 grant unspent.

At approximately \$130 per guest for a full day of access to 15 or more services, the Homeless Connect event represents a notable return on a relatively modest public investment. The grantee noted that navigating allowable expenditure categories, including hotel costs for medical volunteers traveling from out of town, required extended back-and-forth with the Department of Community Response, and recommended that clearer upfront guidance on eligible expenses be provided to future event-based grantees.

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Innovation and Entrepreneurship

Two South Area grants supported innovation and entrepreneurship programming, one through a youth-focused STEAM curriculum using video game development as its core instructional vehicle, and one through a structured accelerator and pitch competition designed for adult entrepreneurs from South Sacramento.

Teaching Tech

Grantee	Sacramento Developer Collective
Grant Amount	\$100,000
City Contract	2023-0927
Department	Office of Innovation and Economic Development
Ballot Reference	Teaching Tech

Program Overview

Sacramento Developer Collective (SDC) is a nonprofit organization supporting the local game development community and using video game creation as a vehicle for workforce and entrepreneurship training. SDC partnered with Square Root Academy to deliver the Teaching Tech program, building on a curriculum the organization had already been developing. The program introduced youth ages 12 to 18 to coding, art, animation, level design, sound design, and UX through structured game development coursework.

Activities

SDC developed an 83-page game development curriculum grounded in progressive game jam methodology, which takes participants from ideation to publication through the full game development lifecycle. The program was delivered through multiple cohorts at Lab 7 Coworking, Oak Park Community Center, and Sacramento New Technology High School. Participants received 20 hours of instruction and interactive labs covering coding, digital art, animation, audio design, UI/UX, level design, and other STEAM disciplines. Each participant also received a printed curriculum guide and was invited to showcase their work publicly through the Capital Creative Showcase.

Outcomes and Results

57 Students Served	490 Instructional Hours	5 Instructors Trained	100% Made a Game
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The program served 57 students across two class series, delivering 490 total instructional hours and training 5 instructors. Student skill gains measured before and after the program showed average improvements of 1.2 in coding, 2.3 in game development, and 0.3 in art development on standardized scales ranging from 1 to 10. One hundred percent of students reported learning how to make a video game by program conclusion. Presenter Nathan Allshouse noted that student motivation, not age, was the primary driver of engagement; even younger participants produced impressive work when they were interested in the material.

At the October 2024 Commission meeting, a commissioner noted that the high-ROI, community-owned programs created through PB represent exactly the kind of evidence the City Council needs to hear in support of renewed investment, and invited SDC and other grantees to participate in future City Council advocacy opportunities.

Blackwater Accelerator

Pending Staff Verification

Grantee	Common Good Collective (formerly Blackwater Consulting)
Grant Amount	\$125,000
City Contract	2023-1470
Department	Office of Innovation and Economic Development
Ballot Reference	South Sacramento Entrepreneurial and Career Academy

Program Overview

Common Good Collective, formerly operating as Blackwater Consulting, developed an entrepreneurship ecosystem for South Sacramento through three interconnected components: Pitch Black, a two-minute pitch competition for early-stage entrepreneurs; the Homegrown Accelerator, an eight-week structured business development program; and Paper Talks, monthly panel discussions open to the broader community. The program reflects a long-held vision to support the financial upward mobility of South Sacramento entrepreneurs through practical tools, peer community, and access to capital and mentorship.

Activities

Two Pitch Black competitions were conducted, each providing 10 early-stage entrepreneurs a two-minute opportunity to pitch their ideas, receive expert feedback, and compete for direct funding. Monthly Paper Talks panels covered branding, strategic planning, and legal fundamentals for entrepreneurs and were made available through YouTube to extend community access. The Homegrown Accelerator enrolled 16 participants in an eight-week cohort program covering business development, legitimization, and scaling strategies. During the grant period, Common Good Collective relocated from its former South Sacramento location to Del Paso Heights, embedding the organization in the community it was designed to serve.

Outcomes and Results

\$20,000 was distributed directly to early-stage nonprofits in the South Sacramento region through two Pitch Black competitions. The first Homegrown Accelerator cohort enrolled 16 participants. Presenter Nicholas Haystings described the program as having achieved its core mission: providing disconnected entrepreneurs with the tools, skills, and opportunities to succeed.

Most significantly, Common Good Collective secured continuation funding from Golden 1 Credit Union and Bosch Semiconductors, extending Pitch Black through 2026. This represents one of the clearest examples in the PB portfolio of a grant-funded pilot catalyzing sustained institutional partnerships and longer-term investment well beyond the original grant period.

Youth Transportation

Two South Area grants addressed the transportation gap for underserved and unhoused youth in the Oak Park area. Both programs recognized that consistent, reliable transportation is a fundamental precondition for participation in after-school programming, tutoring, sports, and other youth development services.

Pending Staff Verification

Transportation Van for Underserved and Unhoused Youth in Oak Park

Grantee	Hope Technologies Sacramento, Inc.
Grant Amount	\$75,000
City Contract	2024-0078
Department	Department of Youth, Parks and Community Enrichment
Ballot Reference	Transportation Van for Underserved and Unhoused Youth

Program Overview

Hope Technologies received a second PB grant to purchase a vehicle and hire a driver dedicated to transporting underserved and formerly unhoused youth to and from programming. This grant directly addressed a structural barrier that had limited the organization's ability to reach students who lacked reliable transportation to the Hope Neighborhood Learning Center.

Activities and Results

The contract provided for vehicle purchase and driver hiring. Contract term finalization required approximately one year following the initial award. Once the van was purchased in summer 2024, Hope Technologies began family visits to students who had previously been unhoused and were now housed, in partnership with the nonprofit Growing Pass Today. Special events, community outings, and summer camp transportation were being planned for the subsequent program year. Co-founder Josh Howard described the van as enabling a new model of family engagement through home visits that had not been possible under the prior volunteer driver model. The program metric for this grant is the number of participants transported monthly, with reporting ongoing as the vehicle enters regular service.

Youth Enrichment on Wheels

Pending Staff Verification

Grantee	Just Us United
Grant Amount	\$50,000
City Contract	2023-1552
Department	Department of Youth, Parks and Community Enrichment
Ballot Reference	Transportation Van for Underserved and Unhoused Youth

Program Overview

Just Us United received funding to provide transportation for Oak Park youth to sports training, after-school programs, and related enrichment activities. The program was designed to close a persistent transportation gap that limits youth participation in structured activities and positive community engagement in this area of South Sacramento.

Contracted Activities

The grant provides for transportation to sports training, after-school programs, and related activities for youth in and around Oak Park. Services are intended to fill the transportation deficit for this community and to provide a safe, consistent mode of transit to and from program sites.

Intended Outcomes and Metrics

The program was designed to provide safe youth transportation; create positive and healthy outlets for self-expression; build youth awareness of community services and needs; reduce the incidence of youth violence by providing structured program access; and address the structural transportation gap in the Oak Park area. The primary contract metric is the number of trips provided. Full outcome reporting was pending at the time this report was compiled.

Conclusions and Lessons Learned

The Participatory Budgeting Pilot Program represents a significant, if still modest, investment in community-driven decision-making in Sacramento. The seventeen grant agreements funded through the pilot span a wide range of service types and populations, from youth interns in after-school recreation programs to unhoused adults receiving medical care, from immigrant farmers growing culturally meaningful produce to high school students earning OSHA certifications. Across all programs, several themes emerge consistently.

Community Organizations as Capable Implementers

PB grants consistently reached organizations already embedded in their communities, with established credibility and cultural competency. HYPUs deep roots in the Hmong community, the Growers Alliance's intergenerational connections in Del Paso Heights, GNNA's three-decade neighborhood history, Josh's Heart's dignifying approach to homeless services, and Crossover Basketball's multi-decade presence in North Sacramento all reflect the kind of community-owned programming the PB process was designed to amplify. These organizations did not need to build trust with their communities; the grants enabled them to do more of what they were already doing effectively.

Catalytic and Leveraged Impact

In multiple cases, PB grants served as catalysts for larger or more sustained investment. Blueprint's pilot opened a pathway to 12 schools and more than 1,000 additional students in Twin Rivers Unified. Common Good Collective's Pitch Black program secured continuation funding from Golden 1 and Bosch Semiconductors through 2026. The Del Paso Heights Growers Alliance established composting infrastructure and academic partnerships that extend the program's impact well beyond the grant period. CIEF projected growth from approximately 1,500 to more than 1,900 students in the following year. These multiplier effects suggest that the return on PB investments meaningfully exceeds the dollar amounts of the grants themselves.

Administrative Lessons for Future Cycles

Grantees and Measure U commissioners identified several process lessons at the fall 2024 meetings. Clear upfront guidance on allowable expenditures would save time for grantees navigating reimbursement-based payment structures. Contracts finalized mid-year compresses program timelines, in at least one case reducing a nine-month program to five months. Rising insurance requirements for organizations working with youth on school campuses may represent a structural barrier for small nonprofits. Robust evaluation infrastructure, while sometimes funded through partnerships, should be treated as a core program cost in future cycles. These observations align with the Third Plateau evaluation's

broader call for clearer rules and structures, realistic timelines, and greater scaffolding for community-based implementing organizations.

Staff Perspective and Analysis

The results documented in this report are meaningful, but they are not meaningfully different from outcomes that might be produced by a well-administered discretionary grant program. What is different is that the projects and grantees in this portfolio were chosen by the residents who participated in the process, not by Council members or City staff. That distinction is the point. If the Council funds a second cycle primarily to drive specific thematic outcomes or program categories, it should consider whether a targeted grant program might accomplish that goal more efficiently.

PB is administratively intensive work. The pilot required sustained staff engagement across multiple departments, a contracted implementation partner, an independent evaluator, grant administration, and more than 15 months of active coordination. These demands are necessary to make the process work. A future cycle is unlikely to succeed if it is simply absorbed into existing staff workloads without dedicated capacity. Council should budget for implementation resources as a dedicated line item and should expect that the true cost of running PB well is higher than the dollar amount allocated to fund PB projects.

Council may also wish to consider whether to specify thematic or geographic focus areas for a future cycle. The pilot intentionally left project categories open to community input, which produced a broad portfolio. A future cycle could preserve that open-ended approach or instead establish guardrails, directing community decision-making toward areas where the City has identified the greatest need or where existing funding gaps are most acute. Either approach is legitimate; the tradeoff is between maximizing community empowerment and maximizing the alignment of PB investments with Council priorities.

The Measure U Community Advisory Commission's Case for Continuation

The Measure U Commission did not secure a subsequent round of PB funding at the time this report was compiled, and the Commission acknowledges the challenge of advocating for the program amid significant structural budget constraints. PB is a governance mechanism, not a grant program. Its defining value is that community members directly decide how a portion of public funds are spent in their neighborhoods. Nonetheless, the grantees who presented in fall 2024 offered compelling testimony about what community-rooted organizations can accomplish with modest public investment and meaningful trust. Multiple presenters expressed willingness to advocate directly before the City Council and asked the Commission to continue pushing for PB renewal.

As the Commission noted at the close of the November 2024 meeting, the pilot produced exactly the kind of documented, data-supported outcomes that make the case for sustained investment. The seventeen projects in this report are proof that participatory budgeting in

Sacramento works: that community organizations are ready to implement ambitious programming with appropriate support, and that residents are eager to shape how public dollars are spent in their neighborhoods.

Finally, and perhaps most importantly, the Commission recommends that Council view the decision to fund PB as a standing commitment to democratic governance rather than a discretionary program to be revisited in favorable budget years. The logic that PB should be funded only after core services are fully budgeted implicitly treats community engagement as a luxury. The City should treat the capacity for residents to shape public spending as itself a core service. The Commission recognizes the real constraints of the current fiscal environment, but encourages the Council to frame the question accordingly: not whether there is surplus funding available for PB, but whether direct and democratic participation in budget decisions is a value the City is willing to resource as part of its ongoing governance.

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