

City of Sacramento, California  
**Recovery Plan**

**State and Local Fiscal Recovery  
Funds**

**2023 Report** (July 27, 2023)

**City of Sacramento**  
**2023 Recovery Plan**

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## GENERAL OVERVIEW

### **Executive Summary**

On September 14, 2021, the Sacramento City Council adopted the Mayor’s proposed American Rescue Plan Act (ARPA) Framework and Funding Priorities and directed the City Manager, City Attorney, City Auditor, City Treasurer, and City Clerk to implement City Council direction consistent with the adopted ARPA Framework.<sup>1</sup>

On October 19, 2021, the City Council adopted Resolution No. 2021-0313, authorizing the City Manager to accept \$112.3 million of State and Local Fiscal Recovery (SLFRF) funding; establish the ARPA Reinvestment Fund; and allocate \$112.3 million to provide government services and budget the resulting available resources in the ARPA Reinvestment Fund to assist with the recovery and reopening resulting from the impacts of COVID-19.<sup>2</sup>

Upon completing its revenue loss calculations, the City of Sacramento (City) determined that the amount of revenue loss encountered exceeds our SLFRF award of \$112.3 million. Therefore, the City is reporting the use of funds under the revenue replacement eligible use category (EC 6.1) and used these resources for general governmental purposes.

While the scope of the City’s Recovery Plan is limited to the City’s revenue replacement projects, Appendix 1 is a list of programs authorized by the Sacramento City Council that reflects approved expenditures under the City’s ARPA Reinvestment Fund as of June 27, 2023. Additional information on these programs is available on the City’s public website at <https://www.cityofsacramento.org/ARP>.

### **Uses of Funds**

The City of Sacramento’s revenue loss due to the COVID-19 pandemic resulted in decreased funding for critical public safety services (Police and Fire). Using the Fiscal Year (FY) 2018/19 ending June 30, 2019, and a growth adjustment of 6.65%, the City’s total estimated revenue loss was \$128,019,000 – greater than the \$112,313,331 in SLFRF funds received from Treasury.

To mitigate the negative impact on residents, the City employed a revenue replacement strategy to maintain services levels. Therefore, the City’s entire \$112,313,331 in SLFRF funds were allocated toward Expenditure Category 6 – Revenue Replacement, Expenditure Subcategory 6.1 – Provision of Government Services in Fiscal Year (FY) 2021/22, as follows:

<b>Project ID</b>	<b>Project Name</b>	<b>FY2021/22 Expenditures</b>	<b>Status</b>
G02611001	Federal ARPA Program – Police Department (PD)	\$65,349,703	Completed
G02611002	Federal ARPA Program - Fire	\$46,963,628	Completed

<sup>1</sup> [https://sacramento.granicus.com/MetaViewer.php?view\\_id=22&clip\\_id=5047&meta\\_id=643965](https://sacramento.granicus.com/MetaViewer.php?view_id=22&clip_id=5047&meta_id=643965)

<sup>2</sup> [https://sacramento.granicus.com/MetaViewer.php?view\\_id=21&event\\_id=4142&meta\\_id=648375](https://sacramento.granicus.com/MetaViewer.php?view_id=21&event_id=4142&meta_id=648375)

As of June 30, 2022, the City's SLFRF projects are complete, and all funds received were expended.

### **Promoting Equitable Outcomes**

The City's revenue replacement strategy ensured that critical public safety service levels (Police and Fire) were maintained to mitigate negative impacts on the City's most vulnerable communities.

The City Council's Racial Equity Committee adopted a Racial Equity Rapid Response Tool as a racial equity lens in the design and implementation of projects funded through the City's ARPA Reinvestment Fund.<sup>3</sup> In addition, the City's Office of Diversity and Equity deployed a Community Vulnerability Index to depict the geographic distribution of resources and vulnerability among Sacramento's communities.<sup>4</sup>

### **Community Engagement**

The Mayor solicited public input in the development of his proposed ARPA Framework and Funding Priorities. On August 24, 2021, the City Council held a public workshop to discuss and receive feedback on how the City's ARPA funds should be invested.<sup>5</sup>

### **Labor Practices**

No infrastructure projects or capital expenditures were funded through the City's revenue replacement projects.

### **Use of Evidence**

No evidence-based interventions or program evaluations were funded through the City's revenue replacement projects.

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<sup>3</sup> [https://sacramento.granicus.com/MetaViewer.php?view\\_id=68&clip\\_id=5092&meta\\_id=649922](https://sacramento.granicus.com/MetaViewer.php?view_id=68&clip_id=5092&meta_id=649922)

<sup>4</sup> <https://storymaps.arcgis.com/stories/bbe7dca60327442fbaaf1170dabacccc>

<sup>5</sup> [https://sacramento.granicus.com/MediaPlayer.php?view\\_id=22&clip\\_id=5030&meta\\_id=642120](https://sacramento.granicus.com/MediaPlayer.php?view_id=22&clip_id=5030&meta_id=642120)

## Performance Report

The performance measures related to the City's revenue replacement projects during FY2021/22 are as follows:

### *Federal ARPA Program –PD*

<b>Key Measure</b>	<b>FY2021/22 Result</b>
Part 1 Crimes Reported per 1,000 Residents	43.76
Part 1 Crimes Reported per Sworn FTE Position	29.98
Percentage of sworn Police Department employees who are women or minorities	43%
Percentage of new hires into sworn or Hiring Pipeline Program vacancies that are women or minorities	76%
Median response time for priority 2 and 3 calls (mm:ss)	12:09
Percentage of 911 calls answered within 15 seconds	91%

### *Federal ARPA Program – Fire*

<b>Key Measure</b>	<b>FY2021/22 Result</b>
Average Response Time (mm:ss)	5:30
Unit Hour Utilization (UHU)	0.50
Percent of fire plan reviews completed on time	96.61%
Number of Development Services Fire Inspections conducted	9,550

## PROJECT INVENTORY

The City's \$112,313,331 in SLFRF funds were allocated and expended toward the following two projects during FY2021/22:

### 1. Federal ARPA Program – PD

<b>Project Identification Number</b>	G02611001
<b>Funding Amount</b>	\$65,349,703
<b>Project Expenditure Category</b>	6-Revenue Replacement
<b>Project Expenditure Subcategory</b>	6.1-Provision of Government Services
<b>Project Overview</b>	This revenue replacement project funded labor costs in the City's Police Department during FY2021/22 to maintain service levels for critical public safety services. The Police Department's web page is located at: <a href="https://www.cityofsacramento.org/police">https://www.cityofsacramento.org/police</a>
<b>Use of Evidence</b>	Not applicable.
<b>Performance Report</b>	Please reference the preceding section of report.

### 2. Federal ARPA Program – Fire

<b>Project Identification Number</b>	G02611002
<b>Funding Amount</b>	\$46,963,628
<b>Project Expenditure Category</b>	6-Revenue Replacement
<b>Project Expenditure Subcategory</b>	6.1-Provision of Government Services
<b>Project Overview</b>	This revenue replacement project funded labor costs in the City's Fire Department during FY2021/22 to maintain service levels for critical public safety services. The Fire Department's web page is located at: <a href="https://www.cityofsacramento.org/fire">https://www.cityofsacramento.org/fire</a>
<b>Use of Evidence</b>	Not applicable.
<b>Performance Report</b>	Please reference the preceding section of report.

## American Rescue Plan Act (ARPA) Reinvestment Fund Programs

*(reflects Council actions through 6/27/2023)*

ARPA Reinvestment Fund (Fund 1003)	\$112,814,082	
Program Description	Approved Expenditure	Category
Aggie Square Job Center	1,000,000	3
Al Fresco Dining Program Development	189,139	1
Animal Services for the Homeless (ASHR) Response Team	753,230	2
ARPA Grant Liaison Consulting Services	1,037,695	5
Arts and Cultural Nonprofits Grant Matching Funds	2,000,000	4
Arts Journalism Grant Program	250,000	4
Business Compliance Unit (BCU) Night Team	1,473,669	5
Center for Workers' Rights	550,000	3
Childcare Services	1,500,000	3
Children and Youth Services Program	720,000	3
Citywide Equity Study	250,000	1
Code Enforcement	205,683	2
Community Response Staffing Expansion	1,025,157	2
Comprehensive Siting Plan - Location Buildout	1,568,236	2
Comprehensive Siting Plan - Meadowview Acres Tree Removal	224,999	5
Comprehensive Siting Plan - Property Acquisition	12,312,624	2
Continuation of Existing Homelessness Programming	5,688,280	2
COPS Hiring Program Grant Matching Funds	4,044,804	5
COVID-19 Homeless Response Program	2,900,000	2
Creative Businesses	1,750,000	4
Creative Economy Focused Youth Workforce Development	1,500,000	4
Cultural Arts Awards	250,000	4
Digital Equity Response Program	250,000	3
Direct Investment Program	750,000	3
Downtown Core and Old Sacramento Revitalization	3,600,000	1
Food Justice Task Force	1,000,000	3
Forensiclean Extended Services	1,000,000	2
FY2022/23 Affordable Housing Project	11,210,003	2
Gang Prevention and Intervention	1,500,000	3
Grove Emergency Bridge Housing	92,500	2
Illegal Dumping Support	131,997	2
Individual Artists and Creatives	2,750,000	4
K Street Lighting	619,150	1
Labor Negotiations	9,893,510	5
Lighting and Safety Enhancement	1,325,000	1
Local Food Bank Provider Support	500,000	3
Northgate Boulevard Economic Recovery Plan	3,000,000	1
Northgate Boulevard Fence Repair Project	2,000,000	1
North Market Public Lighting	75,000	1

<b>Program Description</b>	<b>Approved Expenditure</b>	<b>Category</b>
North Sacramento Code Enforcement and Outreach	450,000	1
North Sacramento Economic Recovery Plan	5,000,000	1
Public Records Staffing	3,319,727	5
Public Works Support of Homelessness Programming	572,000	2
Respite Centers Program	2,240,290	2
Sacramento Inclusive Economic Development Collaborative	3,500,000	1
Sacramento Native American Health Center	100,000	1
Small Business Priorities	7,391,711	1
Substance Use Respite and Engagement Program	1,300,000	2
Tourism Recovery through Iconic Event Production	1,500,000	4
Towing Administration Fee Reform	200,000	1
Vaccine Outreach and Education	1,000,000	1
Workforce Training Programs	2,750,000	3
Youth Pop-Up Program	1,300,000	3
Youth-Serving Organizational Resiliency Fund Grant Program	480,000	3
	<b>\$111,994,404</b>	
<b>ARPA Balance</b>	<b>\$819,678</b>	

<b>Allocation of ARPA by Mayor/Council Priorities</b>	<b>Category</b>	<b>Funding</b>
Small Business and Commercial Corridor Revitalization	1	28,700,000
Homeless and Housing Commitment	2	41,000,000
Youth, Workforce Training, and Gang Prevention	3	12,300,000
Arts, Creative Economy, and Tourism	4	10,000,000
Citywide Organizational Needs	5	19,994,404
	<b>Total</b>	<b>\$ 111,994,404</b>