

City of Sacramento, California  
**Recovery Plan**

**State and Local Fiscal Recovery  
Funds**

2024 Performance Report (July 26, 2024)

**City of Sacramento**  
**2024 Recovery Plan Performance Report**

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## GENERAL OVERVIEW

### **Executive Summary**

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>1</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.

### **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 allocated its entire \$112,313,331 in SLFRF funds 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

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.

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<sup>1</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)

## **Community Engagement**

Mayor Darrell Steinberg 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 Reinvestment Funds should be invested.<sup>2</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>2</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 allocated and expended its \$112,313,331 in SLFRF funds 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.gov/police">https://www.cityofsacramento.gov/police</a>
<b>Use of Evidence</b>	Not applicable.
<b>Performance Report</b>	Please refer to the preceding section of this 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.gov/fire">https://www.cityofsacramento.gov/fire</a>
<b>Use of Evidence</b>	Not applicable.
<b>Performance Report</b>	Please refer to the preceding section of this report.