

City of Sacramento
**Sacramento Children's Fund Planning and Oversight
Commission Report**
915 I Street Sacramento, CA 95814
www.cityofsacramento.org

File ID: 2024-01274

6/20/2024

Discussion Item 1.

Sacramento Children's Fund Strategic Investment Plan Workshop

File ID: 2024-01274

Location: Citywide

Recommendation: 1) Review the most recent draft Strategic Investment Plan (SIP) and provide recommended revisions and direction; 2) pass a **Motion** to approve the utilization of the 0-20 equity index benchmark from the SEED tool for inclusion in the next draft of the SIP; and 3) pass a **Motion** regarding whether public comment on the draft SIP should be sought through targeted community engagement.

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Presenter: Julie Garen, Program Specialist, (916) 808-1531, jgaren@cityofsacramento.org, Department of Youth, Parks, and Community Enrichment

Attachments:

1-Description/Analysis

2-Sacramento Children's Fund Draft Condensed SIP

Issue Detail: As part of the development of the 5-year Strategic Investment Plan (SIP), City staff will receive feedback and direction from the Sacramento Children's Fund Planning and Oversight Commission on the current draft of the FY 2024 - FY 2029 Sacramento Children's Fund SIP as follows:

1. Review the most recent draft SIP and provide recommended revisions and direction;
2. Review equity index benchmarks for consideration and inclusion in the next draft SIP; and
3. Review SIP public outreach process and potential impacts to the timeline for adoption of the SIP.

Policy Considerations: Sacramento City Charter § 120 Sacramento Children’s Fund.

Economic Impacts: Not applicable.

Environmental Considerations: Not applicable.

Sustainability: Not applicable.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: As outlined in Measure L (Sacramento City Charter § 120), the Sacramento Children’s Fund Planning and Oversight Commission is charged with the power and duty to develop a Sacramento Children’s Fund Strategic Investment Plan. The Sacramento Children’s Fund Strategic Investment Plan recommended actions will facilitate the ongoing development of the draft SIP.

Financial Considerations: Not applicable.

Local Business Enterprise (LBE): Not applicable.

CONDENSED VERSION FORMAT of
SACRAMENTO CHILDREN'S FUND STRATEGIC INVESTMENT PLAN
[for discussion purposes only 6.5.24]

Issues with the 5.30.24 draft

- Does not have a 'through line' between goals/vulnerable populations/strategies
- Does not include strategic planning topics that are important for Commission consensus
- Attempts to merge the SIP with the consultant's contract deliverables (i.e., engagement plan, landscape analysis, evaluation plan). Ideally, the first two deliverables would have been conducted and provided to the Commission well before planning had begun, to inform discussion and consensus about the SIP. These deliverables should not be included in the SIP, they are 'data points' and not issues that require Commission consensus. The planning process has been truncated, and these deliverables have been integrated into the SIP document which has led to confusion.
- Recommend that these deliverables be finalized as stand alone reports/sections and serve as attachments to the SIP as consultant deliverables, not representing/requiring the Commission's approval.
- Drifts away from the Measure L language, cannot supplant Measure L goals with Sacramento Youth Development Plan (but they can still be coordinated and in alignment with values and framework, etc.)
- Too many metrics that are hypothetical and may not be relevant to funded programs.

Purpose of the proposed condensed version draft

- Follows the language of Measure L
- To be written for public accessibility and clarity
- Provides core strategic guidance with the available time. Is intended as the foundational Commission guidance for the Fund, and will be expanded upon with future iterations..
- Builds upon YPCE's extensive existing strategic planning (conducted with extensive public input) and avoids implementing parallel structures and processes for the Fund.
- Identifies key metrics for accountability and does not include a full evaluation plan or logic model.

Note: BLUE text in document is cut/pasted from existing SIP and will be revised.

Commissioners | this draft is to be reviewed for:

- Format | Does the overall format (i.e., condensed) and approach allow for clarity, accountability, and public accessibility of the content?
- Topics | Does it include the key topics that should be outlined in a SCP SIP?
- Detail | Where do we need to add more detail and specifications? Note: we need to strike a balance of identifying key areas that are important for our Planning/Oversight but it cannot be so prescriptive that it impedes the ability for the City to implement the fund.
- Decisions | We have tried to highlight those areas in which we would like to have a conversation and gain consensus for the SIP.
- Approach | Is there a consensus that we can proceed in fully drafting this version?

Commissioners | save this level of input for later draft

- Typos, grammar, editing, wordsmithing
- Consistency in formatting, etc (but please do share what works for you).

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LAND ACKNOWLEDGEMENT

EXECUTIVE SUMMARY

One page graphic summary with highlights from the SIP to be targeted to community.

LETTER FROM THE CHAIRS

[to be drafted by the Chairs of the SCF Planning and Oversight Commission and Youth Commission]

I. INTRODUCTION

In November 2022, Sacramento voters approved Measure L, creating the Sacramento Children’s Fund (SCF) to support positive youth development and youth violence prevention programs. The measure was designed “to help our youth live safe, healthy, and productive lives.”

The measure allocates City of Sacramento General Fund revenue equivalent to 40% of the total revenue generated from the existing cannabis business operations tax to support positive youth development programs - such as services for homeless youth and foster children; mental health counseling; substance-abuse treatment, prevention, and early intervention; street outreach, violence intervention, and case management; youth workforce development; early childhood education and family support services; and after-school activities - for children and youth less than 25 years old. Additionally, the measure created a new nine-member Sacramento Children’s Fund Oversight Commission to develop and review strategic investment plans, annual service performance reports, and periodic youth impact evaluation reports.

The fund goals as stated in Measure L are:

- Supporting the mental health and emotional wellness of youth;
- Preventing and reducing homelessness among youth, including youth transitioning out of foster care;
- Preventing and reducing youth substance abuse;
- Preventing and reducing youth violence; and
- Supporting the healthy development of children ages 0 to 5 years old.

With a focus on reaching those populations most impacted by poverty, trauma, and violence, the Fund is intended to leverage and coordinate with other public and private resources and programs, to maximize impact beyond what this funding can achieve alone.

The goals and strategies identified in this plan will guide the next five years of Sacramento Children’s Fund investments in the organizations and programs working to enable all Sacramento youth to live safe, healthy, and productive lives.

This plan reviews the goals of the SCF, the challenges that Sacramento is facing in relation to these goals, and identifies the most vulnerable children and youth who are currently facing these challenges. The plan then provides recommended strategies for funding allocation, fund management, as well as public accountability.

II. STRATEGIES TO ACHIEVE GOALS

Goal 1. Support the mental health and emotional wellness of children and youth.

The Challenge | Sacramento’s young people are experiencing an unprecedented mental health crisis.

According to a 2022-2023 survey, over a third of Sacramento City Unified middle and high school students reported experiencing chronic sadness/hopelessness. Across surveyed participants, more than 16% of students had considered suicide in the past 12 months. This is consistent with nationwide trends that show the percentage of U.S. students experiencing poor mental health increasing every year since 2021.

The mental and emotional wellness of Sacramento’s youth is fundamental to their overall health. Young people’s mental health determines how they “think, feel, and act.” Emotional, psychological, and social wellbeing enables young people to navigate day-to-day challenges, manage stress and change, build meaningful relationships, and fulfill their potential. Mental health drives success in school, at work, and throughout life. Conversely, in more severe forms, mental health challenges are the primary cause of young people’s disability and poor life outcomes. In California, they are the number one reason youth are hospitalized. Mental health problems are also linked to higher risk behaviors, such as drug use and violence.

- **Young people and their families want more opportunities.** There is a dearth of protected spaces and engaging activities for young people to fill their time in fun, safe ways. Youth and their parents/caregivers alike want opportunities for employment, workforce development, and economic mobility.
- **Mental health is a top challenge that affects all other goal areas.** Youth identified mental health as the top challenge for their peers and/or themselves. They pointed to a noted increase in depression and anxiety post-pandemic, compounded by pressures at school and at home. They linked poor mental health and trauma as underlying reasons for substance abuse and violence and named stigma around seeking help.

Who’s Most Vulnerable

Data suggest disparate mental health impacts across gender, sexuality, and race. Youth who identify as LGBTQ+, Black/African American children and youth, Native children and youth, Latino/e youth, Youth in or transitioning out of foster care, Female identifying youth, immigrant, refugee, youth with disabilities,

Strategies to Achieve Goal

- Substance abuse awareness, education, and prevention
- Screening, brief intervention, and referral to treatment (SBIRT)
- Youth specific treatment programs

Goal 2. Prevent and reduce homelessness among children and youth, including, including youth transitioning out of foster care.

The Challenge | The number of children and youth who experience housing insecurity is growing alongside Sacramento’s homeless crisis.

Housing is vital to a young person’s sense of safety and stability. Without it, children and youth face ongoing threats to their security and mental and physical wellbeing. Unaccompanied youth experiencing homelessness are vulnerable to becoming food insecure and poorly nourished, missing school and dropping out, developing mental health disorders, and engaging in risky behaviors that can lead to substance abuse, sexually transmitted diseases, violence, and involvement with the criminal justice system. They are also at greater risk of becoming victims of violence, sexual assault, and sex and labor trafficking. For families with children, homelessness often follows a traumatic life circumstance, such as sudden unemployment, illness, family conflict or violence, and unexpected bills. Children caught in this instability may exhibit emotional, behavioral, and health issues; be separated from their families; and experience school mobility, poor performance, dropout, and/or expulsion.

In Sacramento County, homelessness increased across all ages by 67% between 2020 and 2022. In 2022, 8% of people experiencing homelessness in Sacramento County were children under 18, and 7% were transitional age youth (TAY) between ages 18-24. The percentage of TAY experiencing homelessness increased by 53% from 2019 to 2022. Meanwhile, in 2023, almost half of those accessing the County’s Continuum of Care homelessness response system were families with children.

Who’s Most Vulnerable

In addition to the priority populations named in the cross-cutting priority populations section, approaches addressing child and youth homelessness should prioritize:

- Youth transitioning out of foster care.
- Youth transitioning out of the juvenile justice system
- Youth who identify as LGBTQ+
- Youth of color
- Families/caregivers with children 0-5 years old

Strategies to Achieve Goal

- Access to basic needs
 - Programs that increase access to resources, cash, or stipends that help youth meet their daily needs (housing, food, etc.), including universal basic income or other economic supports.

Goal 3. Prevent and reduce youth substance abuse.

The Challenge | Sacramento youth have easy access and low knowledge around vaping, alcohol, marijuana, and fentanyl.

Listening sessions and focus groups highlighted the fact that social media promotes substance abuse and youth have ready access.....

Adolescence is when mental illness often first presents and when drug and alcohol use typically starts. The risk of developing a substance use disorder is greater for people who start use during adolescence.

Across California, reported youth alcohol, tobacco, and drug use remains problematic, despite overall decreases. By 11th grade, nearly a quarter of California teens actively use alcohol and drugs. The substances most abused by youth in general are alcohol and marijuana, which have lasting harmful effects. The use of alcohol during adolescence increases the likelihood of alcohol dependence in adulthood, and over time excessive alcohol consumption can have long-term health consequences including liver disease, cardiovascular disease, and cancer. Vaping, too, is prevalent, tried by nearly half of California’s 12th grade students.

In Sacramento, opioid-related overdose rates are rising, with reported fentanyl deaths among those age 24 and younger tripling from 14 in 2019 to 38 in 2023. Youth vaping is likewise persistent. The 2017-2019 California Healthy Kids Survey indicates that 11% of Sacramento County high school juniors have “used marijuana four or more times in their lifetime by e-cigarette or vaping.” A County survey identifies marijuana and alcohol as the top community concerns for youth ages 12-18, and alcohol, methamphetamine, and narcotics/opioids as top community concerns for youth ages 19-26.

- **There is easy access and low knowledge around substances.** Vaping, marijuana, and alcohol are easy to access, promoted through social media and stores. Simultaneously, there may be low knowledge and education around the dangers of vaping and fentanyl.

Who’s Most Vulnerable

In addition to the priority populations named in the cross-cutting priority populations section, approaches to prevent and reduce substance abuse should prioritize:

- Black youth
- Latino/e youth

Strategies to Achieve Goal

- Substance abuse awareness, education, and prevention
- Screening, brief intervention, and referral to treatment (SBIRT)
- Harm reduction
- Youth-specific treatment programs

Goal 4. Prevent and reduce youth violence.

The Challenge | Sacramento youth living in disadvantaged neighborhoods are regularly exposed to violence in their schools and communities.

Every young person in every community deserves to live, learn, play, and grow with comfort and without the fear, threat, or reality of violence harming them or their loved ones. But in too many communities – especially Indigenous, Black, and Latinx/é communities and communities of low wealth that have long suffered from disinvestment, lack of critical services, high levels of poverty, and racial and economic segregation – community violence tragically and unjustly curtails opportunities for young people to participate, prosper, and achieve their full potential.

Research shows that exposure to and engagement in community violence can have profound negative impacts on a broad range of physical and mental health outcomes. Notably this includes experiencing additional or other forms of violence and myriad challenges across a young person’s lifespan, such as barriers to education, employment, and housing. These consequences, in turn, contribute to the cyclical nature of violence by increasing risk factors in the environments that surround youth and removing protective factors that could promote safe, healthy, and hopeful relationships, families, and communities.

In California, homicide remains the leading cause of death for Black youth and the second leading cause of death for Latino youth. After experiencing two full years with zero youth homicides (2018-2019) in the city of Sacramento, during the years 2020-2022 Sacramento has suffered 26 homicides of youth under 18 years of age. .

- **Young people feel unsafe.** Youth expressed a lack of safety in their schools and communities. They often witness school fights and stealing and are afraid of shootings and bullying. There is a sense of increased anger, distrust, and cultural clashes.

Who’s Most Vulnerable

In addition to the priority populations named in the cross-cutting priority populations section, approaches to prevent and reduce youth violence should prioritize:

- Black, Latino/e, and Indigenous identifying youth
- Youth impacted by the juvenile or criminal legal systems for violent offenses
- Youth who have been chronically suspended, expelled or dropped out of school
- Youth who have experienced violence-related injury
- Youth with high levels of childhood adversity

Strategies to Achieve Goal

- Intensive Life Coaching for active offenders and victims of violence
- Street Outreach/ Violence Interruption

Goal 5. Support the healthy development of children ages 0 to 5 years old.

The Challenge | Many families in Sacramento are struggling to meet their basic needs.

There is a strong body of evidence affirming the importance of the early years, particularly from 0 to 5, on lifelong development. In the first thousand days of a child's life (by age three), more than 80% of their brain has developed. The quality of a child's early environments and experiences shapes the strength (or fragility) of their foundation for subsequent learning, health, and behavior – influencing early learning, social and emotional development, physical and mental health, and adult outcomes. The research points to three factors that are particularly determinative of positive outcomes: 1) stable, responsive relationships between children and adults, 2) healthy core skills of executive function and self-regulation, and 3) low stress, especially the absence of toxic stress and adverse childhood experiences. ,

While Sacramento has made progress within 0 to 5 child development , challenges persist related to early life health, early learning and school readiness, child development and safety, and quality childcare. Compared to statewide data, Sacramento County women are more likely to have at least one morbidity at delivery, preterm birth and infant mortality rates are higher, and a smaller percentage of young children have well-child visits. Rates of developmental screenings and reading have decreased in recent years, as has the percentage of children attending a quality preschool (from 11% in 2017 to 8.4% in 2021). Approximately 1 in 5 children (21%) in the County experienced two or more adverse childhood experiences (ACES), a higher proportion than statewide (15%).

- **Young people and their families are struggling to meet basic needs.** Across all goal areas, careholders spoke to these three as major challenges. Young people and their families are stressed by rising costs of living, as pressures around necessities such as housing, clothing, and food are threatening their security and stability.

Who's Most Vulnerable

In addition to the priority populations named in the cross-cutting priority populations section, approaches addressing the healthy development of children 0-5 should prioritize:

- Families experiencing financial insecurity and food insecurity.
- Black infants, families, and birthing people.

Strategies to Achieve Goal

- Programs that address risk and protective factors for child maltreatment and ACEs, especially those focused on economic support, food and housing security (e.g., housing stipends), and quality childcare and early learning
- Peer support programs, home visitations, and parent/caregiver education focused on positive parenting and social support to minimize stress
- Flexible, subsidized childcare
- Early childcare workforce development and investment
- Integrated and holistic care models for pregnant people
- Income supports and program navigation

III. INVESTMENT RECOMMENDATIONS

Measure L is intended to support the most vulnerable residents of the City of Sacramento to ensure that all Sacramento children and youth are valued and reach their fullest potential. The following recommendations are intended to establish an equitable, sustainable, and transparent process for using the Measure L funds to support the City of Sacramento’s children and youth. In the future planning cycles, the Commission may choose to develop a narrower set of strategic recommendations related to funded programming; this SIP assumes that all programs and services funded by Measure L in the next 5 years will build upon YPCE’s existing program and infrastructure as well as align, leverage, and coordinate other public and private resources.

In addition, this funding strategy follows the values outlined in the Citywide Youth Development Plan, which underscores the importance of meaningful engagement of youth and families in the planning, implementation, and evaluation of the Fund, i.e., “Nothing about us, without us”. Taking the learnings from this first strategic planning process, it is recommended that the Funds support active community and youth engagement throughout the next five years of the Fund implementation .

A. Implementation of the Fund

This plan is structured to strategically provide supports for the most vulnerable children and youth, reserve a portion of the annual fund for emerging needs and issues, as well as facilitate ongoing community/youth engagement and collaboration to address the goals of Measure L.

Multi-Year Grants for Children and Youth Programs

The primary investment strategy for the SCF is funding programs and direct services for children, youth, and their families that align with **at least one of the SCF goals**. Given the complex needs of the most vulnerable children and youth, we encourage programs to be comprehensive, evidence-based, and innovative addressing multiple goals as appropriate.

[How do we recommend SCF resources be used directly by YPCE or other city entities? For example, do they need to follow the criteria below? Do we want to recommend that a percentage of grants/funding goes to other entities outside of the city?]

Funding Criteria

Any program or services supported by the SCF should meet the following criteria:

- **Requires** programs and services to align with at least one of the five Measure L goals, while prioritizing programs that are cross-cutting across goals.
- **Requires** programming to be aligned with, and informed by, the values and framework of Sacramento’s Youth Development Plan.
- **Requires** programs target those children, youth, and families that are most vulnerable residents to the challenges identified in the City of Sacramento. For the purposes of this funding, vulnerable residents are defined as children and youth, as well as their families, that identify as or come from one or more of the following groups.

Table X | Sacramento residents who are defined as vulnerable for the purposes of SCF

<ul style="list-style-type: none"> ● Live in a low income household ● Identify as a person of color (Black, Latino/e, Native/Indigenous, Southeast Asian) ● Identify as LGBTQ+ 	<ul style="list-style-type: none"> ● Experience with foster care system ● Justice involved ● First-generation immigrants and/or refugee ● Experience with a disability
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- **Priority (or Requirement)?** will be given to those programs and services that are located in and focused on neighborhoods with the lowest levels of equity within the City of Sacramento. The threshold for funding are those neighborhoods that have a score of **[COMMISSIONER DISCUSS LEVEL OF Equity – suggest 50% rather than 20% below]**
The most impacted populations correspond to Sacramento neighborhoods and communities. The [Sacramento Equity Explore Design \(SEED\) Geographic Information System \(GIS\) Tool](#) applies a Sacramento Equity Index by rank percentile, using the following data: People of Color, linguistic isolation, income, employment, housing cost burden, educational attainment, disability status, policing and incarceration, technology access, health insurance, neighborhood redlining information, and pollution burden.¹
- **Priority/Requirement** will be given to applications that demonstrate partnerships with existing programs, especially small community based organizations (i.e., those who are BIPOC led/serving and have an **annual budget under \$250,000.**)
- **Requirement** to demonstrate how programs and services align, leverage, and/or coordinate other public and private resources.
- **Priority/Requirement** for grantees be located in the Sacramento region.

Selection Process

The selection of SCF grants will be based on an open, transparent, and competitive process. To ensure a transparent and fair process, we recommend the following practices.

- **Conduct a robust outreach effort** to engage grassroots organizations within the communities of focus, that may have not had previous funding with the City.
- **Maximize competition** by reducing administrative burden and promoting a diverse group of applicants.
- **Provide technical assistance to CBOs** as needed in the application process.
- Participation of two Commission members in the review of applications.
- Post the outcome of selection process on Measure L web page within 90 days of the finalization of the RFP process. This should include a list of all organizations/agencies applying to the SCF including: a) Name of organization, b) SCF Outcomes proposal is intended to address, c) neighborhood and population of focus of proposal, d) amount of funding requested, and e) if awarded, period of funding.

¹ “Sacramento Equity Explore Design,” The City of Sacramento, Office of Diversity and Equity and Information Technology-Geographic Information System, May 24 2024, <https://experience.arcgis.com/experience/ed1c486357884c06877c31f1fe4ee5c1>

Manage Grants with an Equity Lens

Grants will be managed by the City of Sacramento and following their existing procurement process. We recommend that the City review and revise administrative processes to ensure those organizations that work within the most under-resourced neighborhoods can successfully apply for and execute SCF grants and support their children and youth. **Best practices include**

- **Providing multiple years of funding.** We recommend providing funding for an initial 3-years with an opportunity to renew for an additional two years (to align with next SIP cycle).
- **Provide advanced payment for funding.** We recommend providing a payment of 50% annual budget upon execution of the contract to ensure programs have the resources necessary to plan, staff, and execute program services in a timely manner.
- **Reduce administrative burden of grant management.** We recommend reducing administrative burden to minimize the need to use SCF for program services.
- [It may be too lengthy to delineate best practices or if we can leave it as wanting the city to implement/manage the grant with an equity lens]

Emerging Needs Reserve

[Need to describe what this is and how we would “activate it” - i.e., when would be spend it?]

B. Fund Allocation

Administrative Expenses

- YPCE Staff

[A paragraph here about funded YPCE staff, their general roles and responsibilities as they related to the SCF]

Community Engagement & Capacity Building

We recommend a robust engagement with SCF grantees as well as the communities and youth they serve as a part of the administrative allocation. The purpose of this engagement is to:

- inform and involve all communities (especially youth) with the SCF programs;
- provide peer-learning across the challenges children and youth in Sacramento are facing;
- provide opportunities for the coordination, alignment, leveraging, and collaboration across programs focused on similar challenges and neighborhoods;
- identify critical emerging issues impacting children and youth in Sacramento and suggest solutions to address them;
- build the capacity of grantees to maximize their impact and sustainability in supporting children and youth in Sacramento.

We recommend that the city contracts with an external organization/consultant with demonstrated experience serving the children and youth of Sacramento in a culturally competent and trauma-informed approach. This engagement would include:

- Developing and facilitating a grantee community of practice/learning community;

- Support YPCE developing a communication plan and materials that are cultural competent and support ongoing dialogue with the community.
- Facilitate an annual convening to showcase the work accomplished by the SCF and share evaluation findings and learning.
- Establish ongoing opportunities for community input for public accountability as well as in preparation of the next round of strategic investment planning.

Youth-Focused External Evaluator

We recommend that the city contracts with an external evaluator who is culturally competent and experienced in centering the experience of children, youth, and their families in their assessment of programs. The city should invite applications from consultants who can propose creative and effective approaches to measure the impact of the SCF programs using youth voice (e.g., using a youth evaluation advisory board, implementing Youth Participatory Evaluation, conducting Photo Voice, etc.). This evaluation should also incorporate the effectiveness of the community engagement and capacity building efforts of the SCF and produce an annual evaluation report, including updating SCF Goal Indicators.

Child and Youth Program Funding

Grants for Child and Youth Programs

Questions for Commissioners:

- Recommend that 85% of program funding initially goes to grantees for 3-year period
- Do we want to put a “cap” on the amount of funds any one grantee can be awarded? Or is this too in the weeds.
- After 3 years, grantees have the opportunity to extend for two years (this greatly reduces administrative burden of going out for a full new-bidding process).
 - Would everyone be automatically able to extend if they wanted to? Criteria for doing so?
- After 2 years, we would determine if there will be enough resources, etc. to go out for mid-SIP bid for new grantees?

Emerging Needs Reserve

Questions for Commissioners

- Recommend that the remaining 15% of available funding not be spent/distributed in FY24/25 to account for possible General Fund/CBOT fluctuations and to ensure that 3-year commitment made to grantees can be made.
- What are the criteria that we would use to decided whether to use these funds? Would we begin to consider using these funds in FY25/26?
- Would they be “one time funds”?
- Would you want there to be a cap on the amount of funds that go out?

Estimated Funds Available for 5 Year Planning Cycle

The total amount of SCF available will vary with cannabis sales and the CBOT. Estimates are based upon 23/24 sales and are not precise. Table X below shows the estimated annual allocation from the General Fund and does not account for accrued interest or roll-over of unspent funds. The percent of the SCF that can be used by fiscal year as outlined in Measure L is included in the table below. For this proposed SIP (24/25 to 28/29) there is estimated to be about \$47 million dollars available to fund child and youth programming and supports.

Table X | Recommended SCF Allocation by Expenses and Funds Available for Program Activities

Year	Total Estimated Fund	Administrative Expenses (% of Total)	Program Funding		
			Total Program Funding	Programming Investment (85%)	Emerging Needs (15%)
23/24	\$8,900,000	\$1,780,000 (20%)	\$7,416,000	\$6,303,600	\$1,112,400
24/25	\$8,900,000	\$1,335,000 (15%)	\$7,739,000	\$6,578,150	\$1,160,850
25/26	\$8,900,000	\$890,000 (10%)	\$8,010,000	\$6,808,500	\$1,201,500
26/27	\$8,900,000	\$890,000 (10%)	\$8,010,000	\$6,808,500	\$1,201,500
27/28	\$8,900,000	\$890,000 (10%)	\$8,010,000	\$6,808,500	\$1,201,500
28/29	\$8,900,000	\$890,000 (10%)	\$8,010,000	\$6,808,500	\$1,201,500
TOTAL	\$53,400,000	\$6,675,000 (13%)	\$47,195,000	\$40,115,750	\$7,079,250

***Note: estimated annual totals from General Fund/CBOT are for illustration purposes only.**

C. Public Accountability & Commission Oversight

Data Collection & Reporting

Grantee Performance Evaluation

- YPCE will work with grantees to collect performance measure data, as it is consistent with their current grantee performance measure process
- YPCE (or in collaboration with the evaluation consultant) produce an annual summary report that will be shared with the Commission and Grantee learning community.
- Report out summary of performance measures on an annual basis.

SCF Outcome Metrics

- Population level metrics to monitor the status of outcomes/challenges addressed in SIPS and long-term monitoring of issue areas.

- Updated on an annual basis and provided in a format to share with learning community.
- Disaggregate indicators, calculate and map disparities between vulnerable groups, as available by:
 - race/ethnicity
 - level of dispensary among Sacramento City residents
 - districts

Table X | SCF Outcome Metrics for Sacramento

GOAL	CITYWIDE GOAL INDICATORS
1. Mental Health	Support Emotional Wellness <ul style="list-style-type: none"> ● Self reported status of mental health (school climate surveys) ● TBD ● Suspension Rates
2. Homelessness (including TAY foster youth)	Reduce child and youth homelessness. <ul style="list-style-type: none"> ● Number of housing insecure students in public schools ● Number of families with children in the annual PIT count of unhoused people. ● Number of transitional age foster youth
3. Substance Abuse	Reduce substance abuse <ul style="list-style-type: none"> ● Self reported drug use (school surveys?) ● Number of youth admitted to ER for substance issues ● Number of youth fatalities due to substance abuse (e.g, fentanyl).
4. Community Violence	Reduce Community Violence <ul style="list-style-type: none"> ● Self reported feelings of safety (school survey) ● Number of youth suspended for violent offenses ● Number of youth arrested for violent offenses ● Number of youth homicides and non-fatal injuries(>25)
5. Early Child Development	Support Healthy Development of 0-5 <ul style="list-style-type: none"> ● Transitional Kindergarten Enrollment ● Infant mortality rates ● Mothers enrolled in the WIC program ● Availability of child care spots

Financial Reporting

Commissioners - do we want a status update on an annual basis of:

- Status of expenditures across the three main allocations (i.e., administration, program planning, emerging issues).
- Status of grantee and contractor contracts/budgets
- Estimated amount of funding for new fiscal year from CBOT
- Estimated amount of interest/roll over from previous year balance

Evaluation Reporting

Evaluation contractor will provide

- Annual | an annual update of evaluation progress in a format that is accessible to the community and non-technical audience. YPCE to provide data from performance measurement.

- 3-Year | Produce a comprehensive evaluation summary after year 3 of funding to be used to start the next cycle of strategic planning for the fund.
- 5-Year | Produce a comprehensive summary of the 5-year SIP funding

Commission Review

- What do we want to include here that will strengthen the fund, provide oversight, but will not be burdensome for grantees, YPCE, or the Commission?
 - Recommend that Commission provide input into future consultants

Other Recommendations

- New SIP process, commission have input into future consultants, experience with navigating commission

IV. RESOURCES FOR ALIGNMENT, LEVERAGING & COORDINATION

[3rd Plateau to develop “Resource Addendum” that is a result of their landscape analysis regarding resources - this should be in a summarized format. This will be an important resource for applicants for SCF grants to review and use. Would be helpful to see resources mapped by district, when possible - may already exist somewhere]

Example of resources to be identified and mapped as applicable:

City of Sacramento Resources

- Programs
- Resources
- Parks & Recreation Sites
- Funded CBOs/Partners

County of Sacramento Resources (applicable to city residents)

- Programs
- Resources

Neighborhood/Community Resources

- Schools
- Youth/Community Centers
- Family Resource Centers
- Other known resources conducting outcome areas services (i.e., CBOs, faith based orgs, etc.)

Philanthropy (?)

- Do we want to highlight funding SOURCES or LOCAL INITIATIVES? (e.g., “Sierra Health Foundation” vs. “Black Child Legacy Campaign”; “United Way Capital Region” vs. “Guaranteed Income Programs” “First 5 Sacramento” vs. “Birth and Beyond Family Resource Centers”, etc.)

- [Do we want hospitals, clinics, transitional youth homeless shelters, etc.?)