Mission: Together we empower our youth, strengthen neighborhoods, and provide life-enriching programs for a beautiful, livable community.

Vision: Our beautiful parks and enriching programs create a thriving community with healthy, strong, and cohesive neighborhoods.

Values: Inclusiveness & Equity, Innovation, Collaboration, Stewardship, Excellence, Safety, Customer Service, and Enjoyment & Fun
Goals & Priorities

- Creating Pathways for Youth Development
- Quality Parkland and Recreation Facilities
- Lifelong Recreation and Learning
- Community Livability and Strong Neighborhoods
- Success through Excellence
Budgeted Operations

$64M Operating Budget

$44M Measure U Fund

741 FTE = 1,618 Individual Employees

- Administration & Fiscal Services
- Park Safety Ranger Division
- Park Planning & Development Services
- Park Maintenance Division
- Youth Development
- Civic Engagement
- Expanded Learning
- Workforce Development
- Community Centers
- Youth & Adult Sports
- Older Adult Services
- Aquatics
- Camp Sacramento
- Permitting & Events
Administrative & Fiscal Services

Provide department-wide support for

- Fiscal Management
- Human Resources
- Procurement
- Grant Administration and Management
- Lease Management
- Administrative Operations

- 68 Active Gifts to Share Accounts
- $700,000 Current Funding Across all Accounts
- Parks & Community Enrichment Commission
YPCE Administration Grant Portfolio

$34M

- Design, Development and Renovation of City Parks and Park Amenities
- Facility Improvements
- Youth Development Programs and Services

Community Reinvestment Fund (CRF)

Lower American River Parkway (LARP)

Ann Land & Bertha Henschel Memorial Fund

Pathways & Resources for Youth Development & Empowerment (PRYDE)

Community Development Block Grant (CDBG)

Clean California Grant - Hanami Line Project

State Park Development & Community Revitalization Program - Del Paso

Per Capita Grant - Hagginwood Park
Park Safety Ranger Division

Responsible for the service, safety, preservation of all 236 City parks, community centers, bike trails, & open space, totaling 4,360 acres.

- 15 Park Safety Staff
- 3,000 311 Calls for Service
- 196 Rapid Response Calls
- 4 Life-Saving Call Responses
- 107.39 Tons of Trash Removed from Parks
- 2,100 Permits Posted

Average of 226 calls per full time employee
Park Planning & Development Services

Responsible for parkland acquisition, park planning, policy implementation, design and development of new parks and renovations Citywide.

- Park Impact Fee and Quimby Parkland Dedication
- Park Plan 2040
- Equity Dashboard

57 Active park projects with budget of $33M

35 Completed Park Projects Since FY22

$21M Reduction in Deferred Maintenance Since FY20
Deferred Maintenance

Parks  Facilities  Pools

Measure U and Grant Funds

Council approved resolution for reallocation of funds

70% of deferred maintenance projects funded by Measure U reallocation in FY22
## Deferred Maintenance (DM) by Assessment

<table>
<thead>
<tr>
<th>Type</th>
<th>Prior DM (Baseline)</th>
<th>Completed Project (FY20/21)</th>
<th>Completed Projects (FY21/22)</th>
<th>Completed Projects (FY22/23)</th>
<th>Current DM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks DM Assessment</td>
<td>$140M</td>
<td>$12M</td>
<td>$5M</td>
<td>$4M</td>
<td>$119M</td>
</tr>
<tr>
<td>Citywide Pool Assessment</td>
<td>$17.2M</td>
<td>$1.8M</td>
<td>$1.9M</td>
<td>$1.5M</td>
<td>$12M</td>
</tr>
<tr>
<td>Facilities Assessment</td>
<td>$7.3M</td>
<td>N/A</td>
<td>$236K</td>
<td>$1M</td>
<td>$6.1M</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$164.5M</strong></td>
<td><strong>$13.8M</strong></td>
<td><strong>$7.1M</strong></td>
<td><strong>$6.5M</strong></td>
<td><strong>$137.1M</strong></td>
</tr>
</tbody>
</table>

**Before**

![Before Image](image1)

**After**

![After Image](image2)
Park Maintenance

Daily care and maintenance of 236 developed parks, parkways, Sacramento’s historic cemetery, and open space areas spanning over 4,360 acres.

- **5,000+** Organized youth & adult sporting events
- **3,000+** Individual requests for service (via 311)
- **475+** Permitted park events
- **18,000** Volunteer hours
- Supported by **125** Full Time Employees
Park Maintenance
Measure U Core Services

- Weekly Mowing (Every 7 days)
- Inspection, Cleaning, Waste Pick up (+Daily)
- Basic Sports Field Preparation & Maintenance (Seasonal)
- Irrigation Inspection & Repair (On Demand)
- Weed Abatement & Fire Fuel Modification (Seasonal)
- Playground Infill Safety Material (Rotational As Needed)
- Mulching of Perennial Shrub Beds (Rotational As Needed)
- Other Landscape Enhancements
- Dependent on available funding
Ratio of Park Maintenance Employees

- Developed Acres: 1200, 1600, 2200, 3785
- # of Employees: 181, 139, 85, 125

Graph showing the ratio of developed acres to employees from 1990 to 2023:
- 1990: 1:7
- 2000: 1:11
- 2023: 1:30

Graph illustrates the increase in developed acres and employees over time.
Community Centers

14 City-operated Community Centers & Clubhouses

- 19,000 Older Adult visits
- 20,375 Wellness visits
- 14,929 Preschool, Youth, & Teen Visits
- 13,072 Meals on Wheels served
- 892 Facility rentals

$300,000+ Fee Waivers
Community Centers

VISITS BY PROGRAM

FY22 FY23

Youth & Teens 12,000 12,000
Seniors 5,000 6,000
Wellness Rooms 20,000 18,000
Meals on Wheels 15,000 10,000

4
Voting locations
637
Field Allocations
2,814
Park Permits Registrations
100+
Special Events
Community Centers
Measure U
Core Services

- Access to safe spaces
- Youth and teen afterschool programs and summer camps providing free childcare for working families
- Daily meals for youth and older adults
- Older adult programming, social service resources and referrals
- Access to health and wellness, technology
- Emergency shelter, warming and cooling centers, resiliency hubs
Aquatics

Provide water safety and recreational swim programs for youth, adults and families at 17 facilities citywide.

- Over 100,000 drop-in visits to city pools in 2023
- Provided over 650 classes that resulted in over 4,800 registrations
- Employed 225 youth in 2023
- Over $35,000 issued in annual scholarships

Aquatics Section is recognized by the American Red Cross as one of California’s Top Training Providers.
Aquatics
Measure U
Core Services

- Affordable Safe Swimming Environments
- Water Safety Education
- Drowning Prevention
- Youth Employment
# Open Swim Participation

<table>
<thead>
<tr>
<th>Location</th>
<th>Participation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oki</td>
<td>2,432</td>
</tr>
<tr>
<td>Mangan</td>
<td>2,277</td>
</tr>
<tr>
<td>Tahoe Park</td>
<td>5,213</td>
</tr>
<tr>
<td>Glenn Hall</td>
<td>2,387</td>
</tr>
<tr>
<td>Johnston</td>
<td>2,858</td>
</tr>
<tr>
<td>Doyle</td>
<td>3,057</td>
</tr>
<tr>
<td>Cabrillo</td>
<td>2,839</td>
</tr>
<tr>
<td>Sim</td>
<td>3,376</td>
</tr>
<tr>
<td>Meadowview</td>
<td>10,929</td>
</tr>
<tr>
<td>Clunie</td>
<td>14,299</td>
</tr>
<tr>
<td>NNCCAC</td>
<td>40,805</td>
</tr>
</tbody>
</table>

The total participation is 40,805.
Youth Development Administration

- Grant Making & Grant Monitoring
- Sacramento Children’s Fund (Measure L)
- Citywide Youth Development Plan Implementation
- Data, Evaluation, & Continuous Quality Improvement (CQI)
- Youth Development Training
Youth Development
Core Services

Measure U Grant Funded Highlights

91
Community Based Organizations funded from FY23

~$7M
Total Grant Funds FY23 - Current

33,346
Participants in grant funded programs FY23
Civic Engagement

Program aims to work with youth to empower young people with knowledge, resources, opportunities to enhance their lives, build character, and life skills that will give them a sense of social and civic responsibility.

Sacramento Youth Commission (SYC)

19 seats with 15 appointees representing Sacramento youth voice

Summer @ City Hall (S@CH)

68 students participated from 18 different high schools

All participants completed student led project and successfully partnered with Council Offices
Expanded Learning

Before and after school and summer programs and services to over 4,000 school age youth and teens on school campuses and in city parks that provide families with safe spaces and daily meals.

- 4th R Licensed childcare
- Sacramento START
- ASES Teen afterschool program
- Summer Oasis
Youth Workforce Development

Upskilling youth 10-18 years of age citywide for long-term success incorporating youth development strategies into stipend based and paid work experience opportunities.

More than 800 youth registered for the 20 cohorts of stipend-based programs at community centers throughout the city.

Provided employment opportunities to 305 youth, completing 44,726 hours of work at various parks.

$942,863

Youth investments through stipend-based programs and paid work experience
Older Adult Services operates the Hart Senior Center and Triple R, the licensed Adult Day Program for seniors experiencing dementia.

**Recreation**

**Fitness**

**Enrichment Programs**

3,000+

Older adults served monthly

3 Licensed dementia care for older adults locations serving 180 families

**Measure U Core Services**

- Daily meals for older adults and weekly food distribution
- Safe spaces for adults and older adults
- Provides low-cost respite for working families caring for loved ones with dementia
Community Enrichment

These programs continue to address Measure U core services.

- **Youth and adult sports leagues** with over 5,000 participants.

- **4,000 users** at 28th & B Skate and Urban Art Park.

- Recreation, adaptive sports, and events for people with disabilities of all ages along with department-wide **disability etiquette** and **inclusion training**.

- Outdoor camp serving youth and families for over 100 years.
Permitting & Events

Special Events permits for city parks and public right of way for events of any size to 200+ that includes amplified sound, alcohol, open to the public, and street closures

1,300+
Event dates in 2023

- Special Events
- Neighborhood Block Permits
- Event Support Services
- Council Support
At YPCE, our culture is built on a foundation of inclusivity, collaboration, and a shared passion for creating a vibrant community where everyone belongs and thrives.
YPCE Moving Forward... Parks Plan 2040

STRATEGIES

1. Realignment and right-sized approach to focus on core services
2. Sustainable and strategic use of resources
3. Prioritize improvements to safety and maintenance

Youth  Parks & Facilities  Life-long Recreation  Community Enrichment  Safety