



*City of*  
SACRAMENTO

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Youth, Parks, & Community Enrichment

**Diverse, Dynamic, Together**

# Mission, Vision & Core Values



**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



Before



After

## DEFERRED MAINTENANCE (DM) BY ASSESSMENT

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



**Before**



**After**



# 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



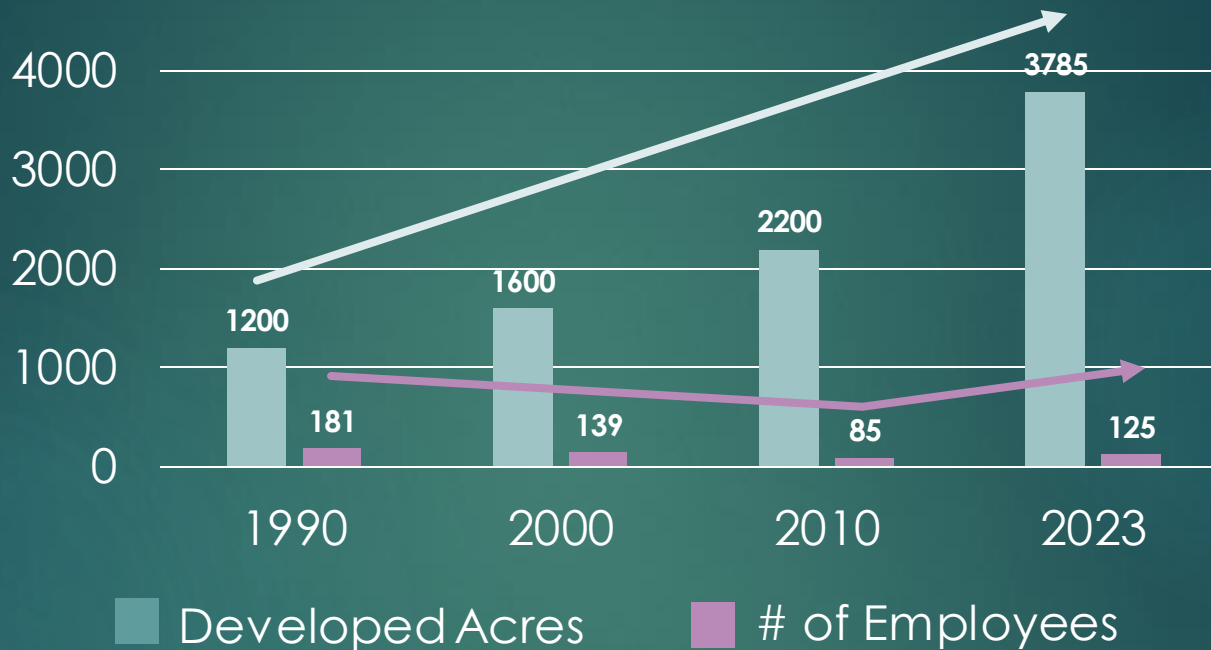
# Park Maintenance Measure U Core Services

- ▶ 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



1:7

1:11

1:30

1990

2000

2023



# Community Centers



**14** City-operated Community Centers & Clubhouses



**19,000**  
Older Adult visits



**14,929**  
Preschool, Youth, & Teen Visits



**20,375**  
Wellness visits



Served as  
**Emergency Shelters**



**13,072**  
Meals on Wheels served



**892**  
Facility rentals



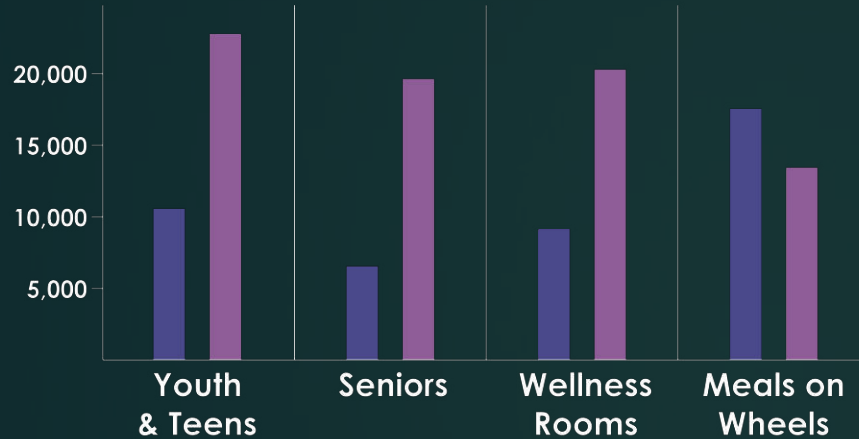
**\$300,000+**  
Fee Waivers



# Community Centers

## VISITS BY PROGRAM

■ FY22 ■ FY23



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

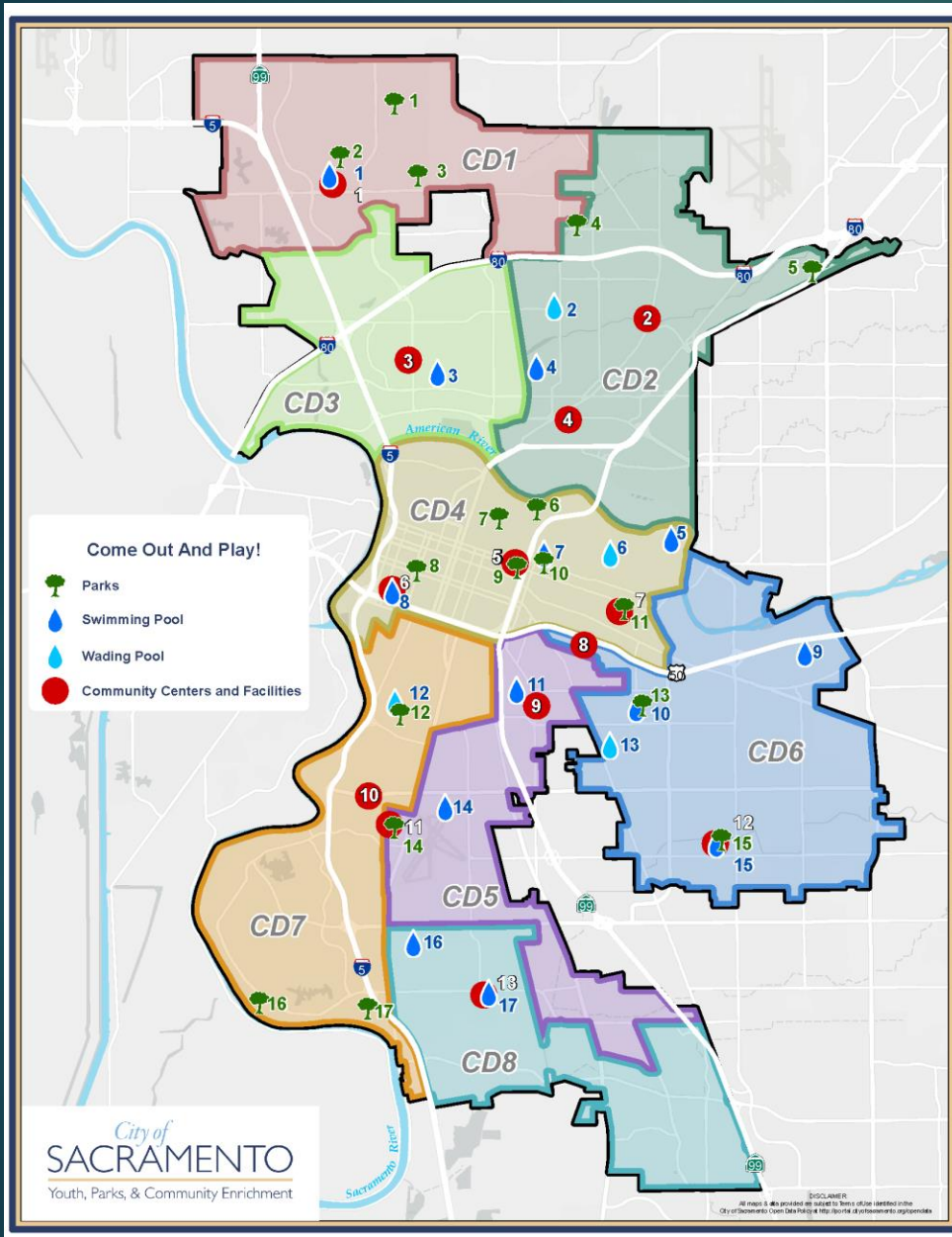


Aquatics Section is recognized by  
the American Red Cross as one of  
**California's Top Training  
Providers**





# Aquatics Measure U Core Services



Affordable Safe Swimming  
Environments



Water Safety Education



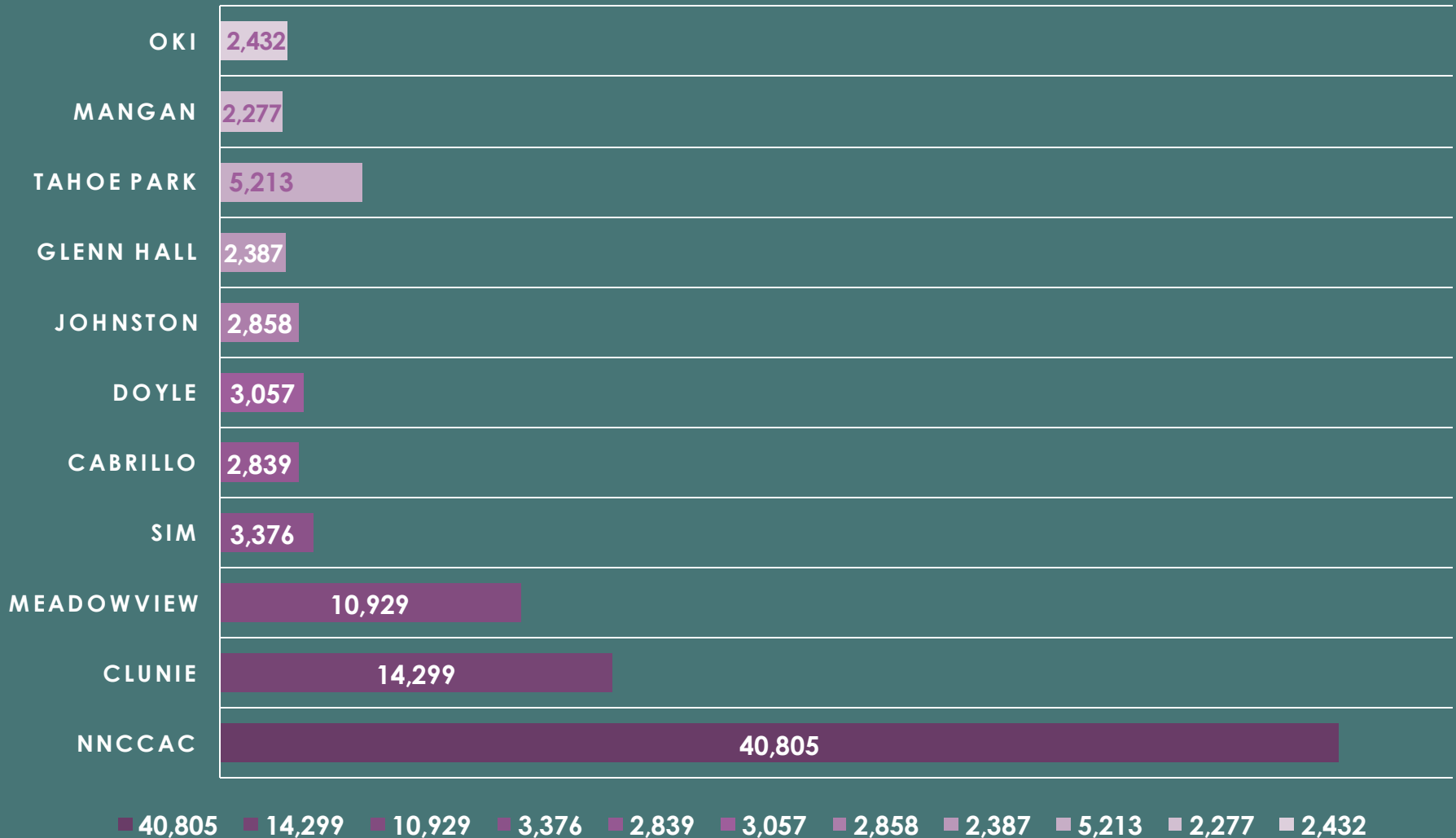
Drowning Prevention



Youth Employment



# Open Swim Participation



# 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 FY 23



**~\$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**.

4<sup>th</sup> 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

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
- ▶ Social services and referrals
- ▶ 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**.



Camp Sacramento



Youth and Adult Sports



Access Leisure



# 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**



A group of diverse children and adults are playing on a grassy field. The children are of various ethnicities and ages, some holding colorful balloons. An adult woman in a black shirt is standing in the background, smiling. The scene is outdoors with trees and a building in the background. The text "YPCE is the pillar that upholds our community spirit." is overlaid on the image, with "community spirit" in yellow.

YPCE is the pillar that  
upholds our **community spirit.**

*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

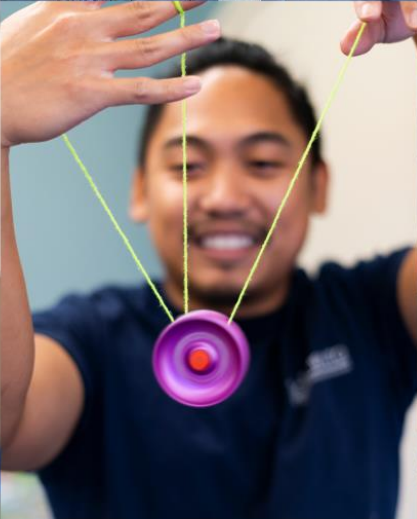
Youth

Parks &  
Facilities

Life-long  
Recreation

Community  
Enrichment

Safety



# Q&A

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