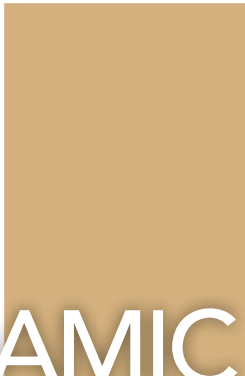




2018 - 2023

STRATEGIC



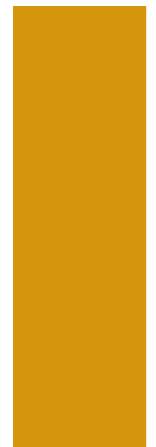
PLAN

Revised September 2018

DIVERSE DYNAMIC TOGETHER



City of
SACRAMENTO
 Youth, Parks, & Community Enrichment



2018 - 2023

STRATEGIC

DIVERSE DYNAMIC TOGETHER

PLAN

Revised September 2018

Prepared by



www.migcom.com

City of
SACRAMENTO
Youth, Parks, & Community Enrichment



2018 - 2023

STRATEGIC PLAN

Revised September 2018

SACRAMENTO YOUTH, PARKS, & COMMUNITY ENRICHMENT

ACKNOWLEDGEMENTS

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ACKNOWLEDGEMENTS

Thank you to the many staff, stakeholders and partners who participated in this strategic planning process. Your insights and on-going work and commitment will continue to foster the success of our parks and recreation system, leading to better outcomes for the Sacramento community.

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FORWARD

INTERIM DIRECTOR SHANNON BROWN

On behalf of the City of Sacramento Department of Youth, Parks, & Community Enrichment (YPCE), it is with great pleasure that I present to you the 2018-2023 YPCE Strategic Plan. This strategic plan, two years in the making, reflects input from various stakeholders including City residents, City Council, City Manager, Parks and Recreation Commission, park advocates, and dedicated staff. This plan holds the mission, vision, values, goals, initiatives, and performance measurements of our Department, including our renewed focus on youth development, and will serve as a guiding document for moving forward to implementation and continuous improvement.

The economic context within which the Department has operated for the last decade has not been without significant challenges. In 2008-2009 the nation experienced a severe recession from which the economy is still recovering. Locally, the City of Sacramento's budget shortfall due to the recession resulted in a 40% reduction in the Department's budget and staffing was drastically reduced from 924.79 FTE to 552.7 FTE. Measure U, a 0.5% cent tax approved by voters in November 2012 for six years (April 1, 2013 through March 31, 2019),

gave the Department limited capacity to meet core service community needs. However, to date the Department has not been restored to its pre-downturn budget. With more than 3,400 acres of parkland and open space, 16 community centers and clubhouses, and a multitude of diverse activities and programs, the development and implementation of a strategic plan to inform and measure our efficiency and effectiveness will be key to our success.

The YPCE Strategic Plan represents a comprehensive and collaborative blueprint to meet the youth development, recreation, and community building needs of the City of Sacramento's residents of all ages and backgrounds. Much gratitude is due to the public, City Council, partners, and staff who through their participation with surveys, interviews, and focus groups helped us chart a path that leads us collectively to delivery of the highest quality parks, facilities, programs, and events for our diverse community.

My staff and I look forward to the implementation of our strategic plan and engaging you as both our stakeholder and partner in success: Diverse, Dynamic, Together!



2018 - 2023

STRATEGIC PLAN

Revised September 2018

SACRAMENTO YOUTH, PARKS, & COMMUNITY ENRICHMENT

EXECUTIVE SUMMARY



EXECUTIVE SUMMARY

The Youth, Parks, & Community Enrichment Strategic Plan launches a new era for Sacramento's parks, recreation and youth services.

The Executive Team and staff from the Department of Youth, Parks, & Community Enrichment (YPCE) initiated a strategic planning effort in the Winter of 2016 to define ways to improve our services. Sacramento is one of the most diverse cities in the country. Community needs for parks, recreation, youth development, and neighborhood services are extensive and vary tremendously. To support and empower our residents—including people of all ages, cultures, ethnicities, abilities, sexual orientations, interests, and incomes—we need to prioritize and enhance our parks, facilities, programs and services. However, we still have not fully recovered from the 40% budget reduction and staffing cuts we experienced during the recession. Given available resources, we recognize

that we cannot meet all community needs alone. For this reason, we have worked to identify our organizational strengths, our mission, key initiatives, and opportunities to collaborate with others to provide the high-quality core services that our residents deserve.

The Youth, Parks, & Community Enrichment Strategic Plan (Strategic Plan) involved selected City leaders, stakeholders, partners, and the YPCE Executive Team in envisioning the future of youth, parks, and recreation services in Sacramento. The Strategic Plan identifies YPCE's new vision, mission, and goals for the future and describes a new approach to the way we do business: **Diverse, Dynamic, Together**. The vision and goals have

already been embraced by City leaders, resulting in the reorganization and renaming of our department to better align our efforts in providing these core services.

The strategies in this plan are intended to mobilize YPCE staff to work towards our shared vision and goals. The Strategic Plan identifies the key actions we will take to provide the Sacramento community with the high-quality parks, recreation facilities, programs, events and services. It also identifies performance measures, so we can gauge our success in making a positive difference in our community.

The Strategic Plan is the first step in an ongoing process to more strongly involve our residents in establishing priorities for YPCE services. It is also intended to be a wake-up call for the entire City. It sheds light on the need for collaborative efforts and a strong, continued investment in youth services, recreation and parks. These assets and services are essential to community livability and a high quality of life.

THE STRATEGIC PLAN

The Strategic Plan is divided into seven sections:

1. Introduction provides an overview of the planning process and the outreach and engagement efforts through which the Strategic Plan was developed.

2. Sacramento YPCE at a Glance highlights the assets, services, and staffing provided by the Department of Youth, Parks, & Community Enrichment.

3. Strategic Planning Framework introduces the Department's core values, mission, vision, goals, essential and enabling functions.

4. Goals, Strategic Directions, and Strategies sets forth twenty strategic directions in five goal areas that will help us prioritize our services for the next five years.

5. Objectives and Performance Measures clearly states our work objectives and what we will accomplish by implementing this plan. It also identifies the data that we can collect to measure our performance and success.

6. Moving Forward outlines our approach for implementing the Strategic Plan and includes a call to work together to achieve our goals for the future.

7. Glossary of Terms defines key terms and acronyms used in the document.

OUR VALUES, VISION, MISSION AND GOALS

Over the course of two years, the YPCE Executive Team developed and refined a strategic planning framework to guide our work. These efforts were supported by City leaders, partners, stakeholders, and Department staff who participated in an online questionnaire, stakeholder interviews and an interactive workshop. This diverse group of participants identified opportunities, challenges, and priorities for the Strategic Plan to address. Summarized on the next page, the Strategic Planning framework is a guide for decisions about resource allocation, capital investments and the provision of programs and services.

Development of the Strategic Planning Framework helped the Department summarize all of its important work into five goals:

- Create and help navigate critical pathways for youth development, safety and health.
- Provide quality parkland and recreation facilities.
- Promote lifelong recreation and learning.
- Foster community livability and strong neighborhoods.
- Ensure success through administrative, operational and organizational excellence.

VALUES are the characteristics and ideals that inspire our work.

VISION describes our desired future.

MISSION describes our purpose and the type of work that we do.

ESSENTIAL FUNCTIONS are the services we provide that are critical to our mission.

ENABLING FUNCTIONS are the support services needed to carry out our essential services effectively and efficiently.

GOALS are our directions for long-range change. They reflect the focus area of our work to achieve our vision.

Diverse, Dynamic, Together



STRATEGIC DIRECTIONS

The Strategic Plan identifies 20 strategic directions, which are listed below. Section 04 of the Strategic Plan provides more detailed strategies describing how we will accomplish these initiatives over the next five years.

GOAL 1: PATHWAYS FOR YOUTH DEVELOPMENT

- 1.1** Expand access to programs and services that support youth development, safety, and health.
- 1.2** Secure staff and resources to lead youth development services.
- 1.3** Leverage and improve park and facility infrastructure to foster youth development, safety and health.
- 1.4** Strengthen youth development services through strategic planning and evaluation.

GOAL 2: QUALITY PARKLAND & RECREATION FACILITIES

- 2.1** Address deferred maintenance and asset replacement needs.
- 2.2** Improve park and facility maintenance and operations.
- 2.3** Establish policies, protocols and fees to guide asset management, development and use.
- 2.4** Strategically plan for new park and facility development.
- 2.5** Identify options to better serve park constituents when developing, renovating or replacing facilities.

GOAL 3: LIFELONG RECREATION AND LEARNING

- 3.1** Provide programs, services and events to support lifelong learning for all ages.
- 3.2** Plan, manage and regularly evaluate the delivery of programs, events, and services.

- 3.3** Periodically assess programming and management at leased City facilities.
- 3.4** Integrate technology to facilitate program registration and management.

GOAL 4: COMMUNITY LIVABILITY & STRONG NEIGHBORHOODS

- 4.1** Enrich the Sacramento community through neighborhood services.
- 4.2** Improve the quality and distribution of information about Department services.

GOAL 5: SUCCESS THROUGH EXCELLENCE

- 5.1** Develop an effective, inclusive organization and a skilled and empowered workforce.
- 5.2** Create and document standards, policies and procedures to guide the provision of services.
- 5.3** Diversify and improve funding and resources to enhance services.
- 5.4** Improve external communication to promote and advocate for parks and recreation services.

- 5.5** Collaborate with residents, volunteers, partners, sponsors, City departments and others to increase Department influence and support.

OBJECTIVES

Section 05 describes the important objectives that we will achieve by implementing this plan. Once achieved, the objectives will provide a variety of benefits to residents such as: increasing program participation; enhancing youth skills, safety, and wellbeing; reducing maintenance issues; improving the design and function of parks; increasing park safety and security; improving information and communications; improving outreach to underrepresented groups; and increasing the level of satisfaction with the quality of City parks, programs and services.

The implemented objectives will also provide benefits to staff such as: improving staff satisfaction and retention; improving staff quality, hiring, training and leadership; improving internal communication and Department branding; and increasing the support network provided by volunteers and partners.

Finally, the entire Sacramento community and all park visitors will benefit from the enhanced beauty and quality of life supported by improved parks, programs, and services.

MOVING FORWARD

We are proud to introduce the 2018-2023 Strategic Plan to the community to show our revitalized commitment to empowering Sacramento's youth, improving our parks and facilities, strengthening our neighborhoods, and providing life-enriching programs. In conjunction with implementing this plan, we will work with residents and City leaders to address community priorities and needs for Youth, Parks and Community Enrichment. We will also reach out to our residents— including people of all ages, cultures, ethnicities, abilities, sexual orientations, interests and incomes— to learn more about community priorities. Community insights will help us annually prioritize projects, programs and services to meet community needs. It is imperative that we increase investment in and support of our parks and recreation system so that our spaces, services, and programs can positively impact all Sacramento community members.

Diverse, Dynamic, Together

Working together, we will create a dynamic, high-quality parks and recreation system that supports our diverse community. By implementing this Strategic Plan, we will achieve our vision and goals for the future.

01

INTRODUCTION



SAC

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SA PAMENTO BAY
SAC
AQUATIC CENTER



01 INTRODUCTION

Parks and recreation are fundamental to healthy and vibrant communities. They increase our quality of life, protect our natural resources, strengthen social ties, support critical pathways for youth development and provide engaging cultural and educational experiences.

The City of Sacramento's Department of Youth, Parks, & Community Enrichment (the Department/YPCE) enriches the lives of our community, by providing parks, recreation facilities and programs. While our City faced funding challenges during and following the recession, our dedicated staff maintained and sustained our City's parks and recreation assets to ensure community needs were met. Now, with the economy on the upswing and a renewed

City focus on enhancing community livability, we are evaluating how best to prioritize and re-invest in City parks and recreation services.

The Youth, Parks, & Community Enrichment Strategic Plan (the Strategic Plan) is the result of a two-year effort to define priority service improvements for parks, recreation and youth development. The Strategic Plan defines our commitment and focus for the future.

To better understand these new directions and the scope of our department, the Strategic Plan provides an overview of our assets and services. It presents the mission, vision, values, goals and strategies that will guide us in our quest for excellence. The Strategic Plan also provides direction to help us secure the resources, knowledge and support we need to deliver high quality parks and recreation experiences to the Sacramento community. Finally, it introduces the performance measures and metrics that will measure our success in delivering dynamic, high-quality parks, facilities, programs and events for our diverse community.

The Strategic Plan represents significant input from a variety of stakeholders and staff.

- **Partner and Stakeholder Visioning Workshop:** Fourteen park and recreation stakeholders discussed the Department's current services and their vision for future services.
- **Stakeholder Interviews:** Seven stakeholders, including City Council Members, City Staff and key partners, identified opportunities for the Department to redirect, focus and/or enhance its services.

- **All Staff Questionnaire:** More than 409 YPCE full-time and seasonal staff responded to questions about the Department's strengths and weaknesses and core values, vision and mission.
- **Executive Team:** A group of 17 YPCE staff members met regularly throughout the planning process to provide input and direction.

1 The Visioning Workshop included an interactive exercise to identify the priorities of partners and stakeholders.



Strategic Planning Process

PHASE 1

MISSION, VISION & VALUES

WINTER 2016

- *Evaluation of the Department and parks and recreation system*
- *Staff and stakeholder input on strengths, weaknesses, opportunities and challenges*
- *Positioning and branding: vision, mission and values identified*

PHASE 2

GOALS & INITIATIVES

SUMMER-FALL 2017

- *Priority directions and essential services established*
- *Goals and strategies identified*
- *Department reorganization to reflect updated goals and essential services*

PHASE 3

MEASUREMENTS

WINTER 2017-
SPRING 2018

- *Goals and strategies confirmed*
- *Objectives and metrics for measuring success identified*

PHASE 4

DOCUMENTATION

SPRING-FALL 2018

- *Strategic Plan drafted, reviewed and finalized*



2

2 A wallgraphic summarized key themes that emerged in the Visioning Workshop

02

**SACRAMENTO YOUTH,
PARKS, & COMMUNITY
ENRICHMENT AT
A GLANCE**



02 SACRAMENTO YOUTH, PARKS, & COMMUNITY ENRICHMENT AT A GLANCE

The City of Sacramento is at the heart of a growing metropolitan area that is economically, culturally, and ecologically vibrant and diverse.

Sacramento is one of the most diverse cities in the country. It is our priority to provide parks, facilities, and services that support, empower and enhance our diverse residents—including our youth and seniors, residents of different ethnicities and cultures and people of different abilities, interests and incomes. To do this, we strive to provide a wide variety of high-quality parks, facilities, programs and services across the city.

YOUTH DEVELOPMENT

YPCE's youth development and employment programs provide young people with 21st century skills development, and experiences and supports that foster their development as healthy, productive adults. Desired early adult outcomes of YPCE programming include education, economic self-sufficiency, healthy family and social relationships, and positive contributions to the community. Youth are supported in this development through five fundamental pathways: safety, healthy relationships, engagement, connecting to the community, and relevant skill building.

PARKS AND OPEN SPACE

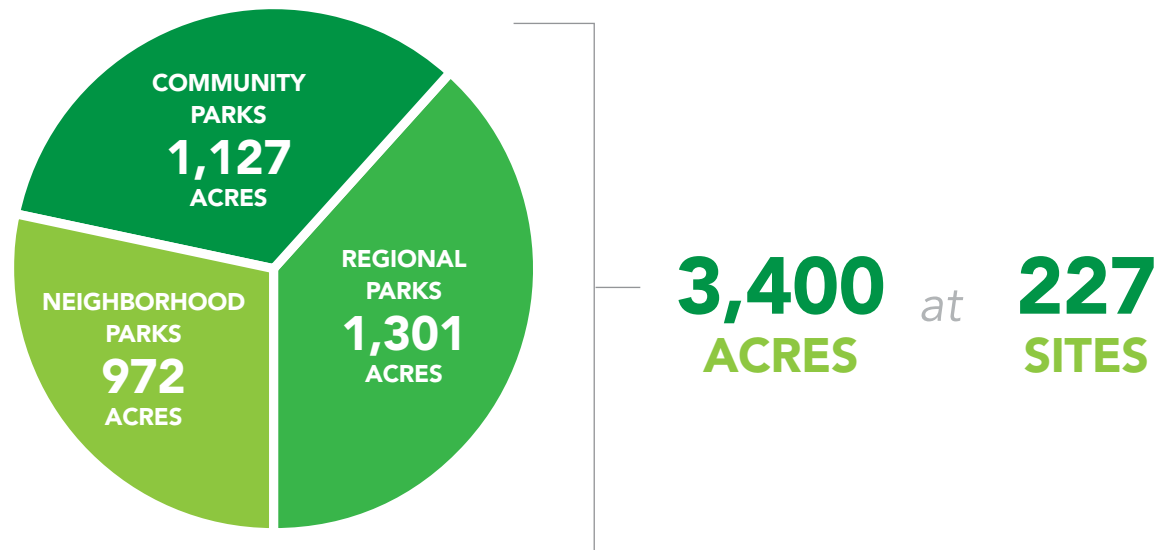
Our department ensures that more than 3,400 acres of parkland at 227 sites across the city are well stewarded and available for our residents to enjoy recreation opportunities and open space. Our various parks are designed and developed to meet different needs. These include neighborhood parks that provide close to home recreation opportunities, community parks that provide specialized recreation opportunities and sports, and regional parks that contribute the City's economic vibrancy and sense of identity.

RECREATION FACILITIES

Our department manages hundreds of recreation facilities ranging from large community centers to small seating areas that foster social gathering, as well as from large sports complexes to half basketball courts that support health and fitness. These amenities provide a diversity of social, developmental, recreational and educational opportunities for our residents and environmental and economic benefits for our vibrant city.

ACTIVITIES AND PROGRAMS

Our staff provides recreation opportunities ranging from swimming and golfing to biking and skating. These include self-guided recreation activities—the opportunity to play in a park—as well as a staff-led or organized programs, activities, classes and events. Our programs are as diverse as our parks and facilities, ranging from after-school care for youth to fitness programs for seniors. The City also supports Camp Sacramento, a one-of-a-kind family destination in the Sierra Nevada Mountains. Our department encourages and supports our residents' participation in City processes through a variety of engagement programs. In 2017, more than 250,000 people participated in YPCE programs within the following areas:



YOUTH DEVELOPMENT, EMPLOYMENT, & ENRICHMENT

- Landscape & Learning
- Workforce Innovation & Opportunity Act
- Prime Time Teen
- Young Leaders of Tomorrow
- Junior Recreation Aide
- Summer @ City Hall (S@CH)
- Sacramento Youth Commission
- Annual Youth Job & Resource Fair
- 4th R
- START
- ASES
- Youth & Teen Sports
- Hot Spots
- Junior Lifeguard Camp

CIVIC ENGAGEMENT

- City Management Academy
- Parks & Recreation Commission
- Park Project Programming Guide
- Park & Recreation Master Planning
- Digital Presence Social Media Outreach & Community Newsletters

RECREATION

- Aquatics
- Camp Sacramento
- Older Adults
- Access Leisure
- Adult Sports
- Community Centers

Parks and Facilities Highlights

94 miles of bike trails	4 golf courses
17 aquatic centers	11 dog parks
16 community centers	14 spray Parks
15 community gardens	26 portables
100+ sports fields	146 sports courts
202 playgrounds	73 picnic areas/ shelters
12 outdoor skate parks and one renowned indoor park	+ Camp Sacramento - ACA accredited camp ground
+ Hart Senior Center	+ Historic City Cemetery

DEPARTMENT STAFF

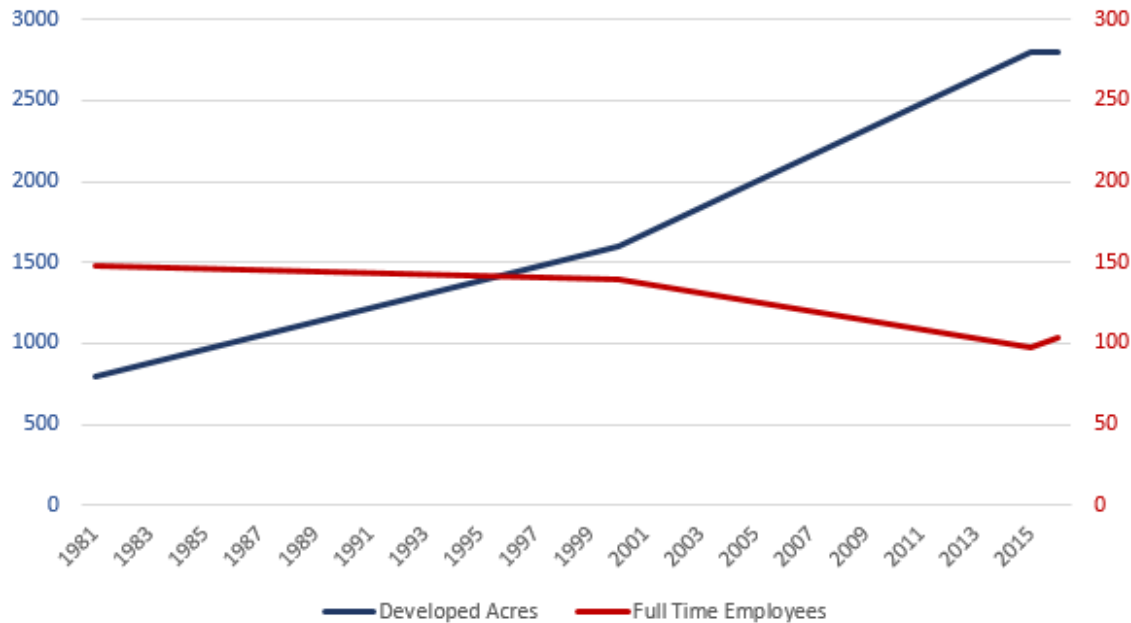
In 2017 YPCE employed 300 full time employees and approximately 1,300 part-time staff across the Department's four divisions:

- Youth Development
- Community Enrichment
- Park Maintenance, Safety, Planning & Facilities
- Neighborhood Services

While we continue to be dedicated to providing the best possible services for Sacramento, our staff numbers were reduced and our responsibilities increased during the recession. This forced us to be resourceful in providing programs and maintaining our parks and facilities. It also limited the services we could provide. Given the value of parks and recreation to all Sacramento residents, an increased investment and more staffing are needed to adequately take care of our assets and provide the events and activities our residents want in the future.

EXAMPLE OF STAFFING CHALLENGES

Full Time Park Maintenance Staffing Levels per Parkland Acreage, 1981-2015



03

STRATEGIC PLANNING FRAMEWORK



03 STRATEGIC PLANNING FRAMEWORK

Our values, vision, mission and goals will guide decisions about resource allocation, programs and capital investments.

The elements of our strategic planning framework include our values, vision, mission and goals, as well as our essential services and enabling functions. Defined below and illustrated in Figure 2, these elements provide us guidance to enhance our parks, programs and services.

- **Values:** Our values are the philosophies and beliefs that guide our department and shape our culture; they are the characteristics and ideals that inspire our work.
- **Vision:** Our vision describes our desired future. It is what motivates our day-to-day work and our long-term planning.
- **Mission:** Our mission describes our purpose and the type of work that we do. It reflects the business of our department.
- **Essential Functions:** Our essential functions are the services we provide that are critical to our mission.
- **Enabling Functions:** Our enabling functions allow us to carry out our essential services effectively and efficiently.
- **Goals:** Our goals are our directions for long-range change. They reflect the focus areas of our work to achieve our vision.

VALUES

Our values inspire our work by defining our beliefs. As staff in the Department of Youth, Parks, Community Enrichment, we believe the following:

- **Inclusiveness:** We respect people of all ages, cultures, races, interests, languages and abilities. We are committed to providing welcoming and accessible experiences for everyone.
- **Equity:** We are committed to removing barriers, increasing access to resources, and improving outcomes for historically marginalized community members.
- **Enjoyment & Fun:** We believe that exciting and inspiring recreation experiences renew people's health and spirit.
- **Collaboration:** We value teamwork, cooperation and partnership. We work collaboratively and communicate effectively internally, across departments, and with the community.
- **Stewardship:** We are committed to responsible and sound stewardship of the public's assets and our shared natural environment.
- **Integrity:** Integrity is at the core of everything we do. We are responsible and accountable for our work.
- **Excellence:** We strive for excellence and provide outstanding services to meet the unique needs of our community.
- **Safety:** We are committed to providing safe and secure spaces and experiences in all City parks and recreation facilities.
- **Customer Service:** We are committed to facilitating strong relationships between community members and the City. We work to provide friendly and fair service that meets the needs of our customers.
- **Enrichment:** We believe that every community member should have access to opportunities for lifelong learning, personal development and growth, and a high quality of life. We are committed to providing these opportunities.
- **Innovation:** We empower our employees to use new technologies and business strategies to make our services more efficient and effective.

Diverse, Dynamic, Together





04

**GOALS, STRATEGIC
DIRECTIONS
AND STRATEGIES**



OCEAN KAYAK

04 GOALS, STRATEGIC DIRECTIONS AND STRATEGIES

Our goals provide directions for long-range change. Our strategic directions are overarching, action-oriented ways to advance our goals. Our strategies describe how we will accomplish the goals over the next five years.

This section introduces Strategic Plan goals and strategies for achieving our vision. For each strategy, a YPCE lead is identified as the staff member who takes primary responsibility for advancing that strategy. In some cases, completing strategies will require the support of resources outside of the Department. These are identified where applicable. Timing is noted to indicate what tasks should be prioritized and sequenced first within the five-year timeline.

Goal 01

Create and help navigate critical pathways for youth development, safety and health.

STRATEGIC
DIRECTION

1.1

Expand access to programs and services that support youth development, safety and health.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Implement the Citywide Youth Development Campaign Plan to increase child care, youth development and education, gang prevention, recreation and play, youth employment and job training.	1-3	Youth Policy Manager	
B. Strengthen the Sacramento Youth Commission (SYC) by further developing SYC members' leadership skills, deepening their understanding of their role as commissioners, and incorporating more coordination with the Mayor and Council offices to determine policies that SYC members can collectively advise on that are solely related to youth.	2-3	Youth Development Manager	
C. Increase opportunities for social and recreational programs, enrichment classes and sports for children, youth, teens and young adults.	2-3	Youth Development Manager	
D. Expand programs in life-skills and job-skills development.	1-2	Youth & Lifeskills Development Superintendent	
E. Invigorate prevention strategies and offer alternatives for at-risk youth.	1-2	Youth Development Manager	Gang Prevention Intervention Director
F. Improve communication, education, and intervention to support youth safety.	1-2	Youth Development Manager	

G. Support youth safety by expanding programs such as conflict resolution programs, learn-to-swim lessons, water safety programs, and Parks after Dark programs promoting safe places to socialize at night.	3-5	Youth Development Manager, Recreation Division Manager	
H. Engage high school students by establishing student ambassadors at local schools and hosting a youth summit in concert with the Sacramento Youth Commission (SYC) and Summer City Hall programs.	2-3	Youth Civic Engagement Supervisor	School District
I. Expand programs that connect youth to resources, such as clothing and school supplies, as well as services such as haircuts, first aid, transportation, counseling and tutoring through community center programs and partnerships.	4-5	Leadership and Civic Engagement Supervisor	

STRATEGIC DIRECTION

1.2 Secure staff and resources to lead youth development services.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Add youth development services staff, coordinating with Human Resources to classify positions according to position specifications.	1-2	Youth Development Manager	
B. Secure resources to ensure effective roll-out of enhanced services and programming.	1-2	Director	Office of the Mayor and City Council, Office of the City Manager
C. Re-evaluate funding needs annually through Department and Citywide budgeting processes.	1-5	Support Services Manager	Office of the City Manager
D. Identify and target additional grant opportunities for youth-based initiatives.	2-3	Youth Development Manager	

1.3

Leverage and improve park and facility infrastructure to foster youth development, safety and health.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Provide safe, welcoming and accessible park and facilities for toddlers, children, youth, teens and young adults to strengthen long-term and repeat connections and participation.	1	Executive Team	
B. Ensure parks and facilities are accessible to all ages and abilities including populations with special needs.	Ongoing	Park Planning Development Manager	
C. Coordinate with other City departments and Sacramento Regional Transit District to make facilities accessible via walking, biking and transit, where feasible.	4-5	Park Planning Development Manager	
D. Coordinate after-school programming at parks co-located near schools.	1-2	Youth Expanded Learning Program Supervisors	
E. Diversify play environments for all ages and provide challenge opportunities for youth and teens to support development through play.	4-5	Park Planning & Development Manager, Youth Enrichment Program Supervisor	
F. Integrate youth and teen space into parks and multi-generational facilities.	4-5	Park Planning & Development Manager, Youth & Lifeskills Development Superintendent	
G. Update computer labs in recreation facilities frequented by youth.	3-5	Recreation Superintendent	

1.4 Strengthen youth development services through strategic planning and evaluation.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Identify underserved youth, demographic groups and geographic areas in need of enhanced services and/or specialized outreach (e.g., scholarships, transportation programs, mobile recreation programs).	3-4	Youth Development Manager	
B. Evaluate existing programs, services and fees annually against the goals identified in the Citywide Youth Development Campaign Plan.	2-3	Youth Development Manager	Support Services Manager
C. Collaborate with Director of Citywide Youth Programming to identify and track measurable outcomes of all City youth programming to inform future decision-making.	1-2	Youth Development Manager	
D. Conduct engagement surveys and/or facilitate focus groups to better understand how to meet the needs of Sacramento's youth.	2-3	Youth Development Manager	
E. Institutionalize common language, framework and training for staff working on youth development through the Youth Development Institute (YDI).	2-3	Youth Development Manager	



Goal 02

Provide quality parkland and recreation facilities.

STRATEGIC
DIRECTION

2.1 Address deferred maintenance and asset replacement needs.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Periodically update the Aquatic Facility Assessment, Park Facilities Assessment and Community/Recreation Center Assessments to identify deferred maintenance projects and costs.	1-2	Park Planning and Development Manager	
B. Adopt technologies that track facility condition and deferred park maintenance projects to effectively plan, sequence and implement improvements. Use the data to rank projects and prioritize funding to address safety issues, including needs for facility replacement and/or removal.	1-2	Park Planning and Development Manager, Park Manager	
C. Create a capital reinvestment schedule to anticipate needs for the repair and replacement of recreation facilities at the end of their lifecycle.	1-2	Park Planning and Development Manager	
D. Create a Facility and Park Infrastructure Replacement Fund and prioritize funding for the repair and replacement of worn, aging, or unsafe facilities.	1-2	YPCE Director, Park Planning and Development Manager	Recreation Manager

2.2 Improve park and facility maintenance and operations.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Develop a resource and maintenance management plan for all Department parks, facilities, and assets.	1-2	Park Maintenance Manager, Recreation Manager	
B. Adopt technologies that improve maintenance services and employee capacity, such as tablets and apps for staff in the field to collect and transmit real-time data on maintenance, safety inspections, work orders and communications.	1-2	Park Maintenance Manager	
C. Identify and continue to track operations and maintenance costs by park type and major facility to plan for staffing and operational impacts when new parks or facilities are developed.	1-2	Park Maintenance Manager	
D. Coordinate maintenance with recreation needs when activating community and regional parks with programming such as concerts, farmers' markets, parades, recreation programs and special events.	2-3	Park Maintenance Manager, Recreation Division Manager	

2.3 Establish policies, protocols and fees to guide asset management, development and use.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Identify baseline maintenance, operational and staffing costs and requirements associated with parks, facilities, events and projects.	1-2	Park Maintenance Manager	
B. Establish policies and charge for time and materials spent on non-budgeted programs, events or activities, such as those organized by partners and/or other City departments and divisions.	1-2	Support Services Manager	
C. Evaluate and adjust park and facility reservation and user fees based on market rates, residency, maintenance costs incurred, and an added capital replacement surcharge.	1-2	YPCE Director, Park Planning and Development Manager, Recreation Division Manager	
D. Coordinate with other City departments to develop an emergency preparedness plan for parks and recreation facilities.	3-5	Park Rangers	Other City Departments
E. Enhance programs, policies and procedures that promote and ensure park safety.	3-5	YPCE Director, Park Planning and Development Manager, Park Rangers	

2.4 Strategically plan for new park and facility development.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Update the Park and Recreation Master Plan. Coordinate with the City's General Plan policies and ensure park standards and guidelines are in place to guide the City and developers in providing parks that meet the current and future needs of residents.	1-2	YPCE Director, Park Planning and Development Manager	
B. Refine and apply park and facility standards for neighborhood parks, community parks, regional parks, trails and facilities.	1-2	Park Planning and Development Manager	
C. Acquire and develop new parks in underserved areas to ensure the equitable distribution of park land.	3-5	Park Planning and Development Manager	
D. Coordinate park planning, development and operations with other City development initiatives.	3-5	Park Planning and Development Manager	

2.5

Identify options to better serve park constituents when developing, renovating or replacing facilities.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Integrate best practices, recreation trends, maintenance and operational efficiencies, technology, and community outreach into park and facility planning and design for renovation, development and capital replacement.	3-5	Park Planning and Development Manager	
B. Update, refine and simplify the City’s Park Project Programming Guide to factor in new criteria and improve the project ranking and prioritization process.	1-2	Park Planning and Development Manager	
C. Improve park safety through the use of technology, improved signage, 311 call system integration, and Crime Prevention Through Environmental Design (CPTED) principles.	3-5	Park Planning and Development Manager, Park Rangers	
D. Assess parks and facilities to identify opportunities to conserve resources and reduce costs associated with maintenance and landscaping.	2-3	Park Maintenance Manager, Park Planning and Development	
E. Implement ongoing stewardship management including turf removal, use of drought-tolerant plantings, irrigation system upgrades, water and energy efficient appliances, and sustainable resource use.	3-5	Park Maintenance Manager, Park Planning and Development	



Goal 03

Promote lifelong recreation and learning.

STRATEGIC
DIRECTION

3.1 Provide programs, services and events to support lifelong learning for all ages.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Identify priority classes, events and programs to provide in core service areas, including aquatics, access leisure, adult sports, cultural and fine arts, environmental education and nature interpretation, special interest, sports and fitness, Older Adults and Camp Sacramento.	1-2	Recreation Division Manager	
B. Restore program funding and staffing to expand classes, events, programs and services in all core service areas in response to community priorities and needs.	2-3	Recreation Division Manager	

3.2 Plan, manage and regularly evaluate the delivery of programs, events and services.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Adopt and implement a recreation program evaluation checklist to determine what programs and events to add, continue and cancel.	1-2	Recreation Division Manager	
B. Collect data on trends, demographics and customer satisfaction to assist with program decision-making.	2-3	Recreation Division Manager	
C. Identify local partners and contract providers to offer new or specialized recreation and learning programs.	1-2	Recreation Division Manager	
D. Review program fee structure and modify cost recovery goals to support program decision-making and revenue-generation.	1-2	YPCE Director, Recreation Division Manager	
E. Increase program funding and staffing to expand core programs and services.	1-2	YPCE Director, Recreation Division Manager	City Council

3.3 Periodically assess programming and management at leased City facilities.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Create a standardized tool to evaluate the management, staffing and programming of leased facilities to ensure the provision of quality services.	1-2	Recreation Division Manager	
B. Create operational and programming guidelines and evaluate leased facilities to ensure that programs and services are meeting City requirements and local needs.	1-2	Recreation Division Manager	

3.4 Integrate technology to facilitate program registration and management.

A. Adopt a recreation management, registration and data tracking system.	1-2	Recreation Division Manager	Department of Information Technology
B. Improve the registration experience by providing tablets and computers in community centers to facilitate registration.	1-2	Recreation Division Manager	
C. Provide staff training in Active Net to improve data tracking and use.	1-2	Recreation Division Manager, Community Center Staff	

Goal 04

Foster community livability and strong neighborhoods.

STRATEGIC
DIRECTION

4.1 Enrich the Sacramento community through neighborhood services.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Identify roles and responsibilities associated with neighborhood services.	1-2	Neighborhood Services Manager	Office of the City Manager
B. Collaborate with other City departments to connect residents to resources and services, support City enrichment initiatives, and facilitate collaboration among neighborhood groups, community stakeholders, and City officials.	1-2	Neighborhood Services Manager	Office of the City Manager
C. Hold monthly internal, interdepartmental meetings to coordinate neighborhood and community outreach and programs.	2-5	Neighborhood Services Manager, Support Services Manager	
D. If Neighborhood Services functions are transferred, ensure that the Department continues to provide quality information about Department activities and services.	1-2	Neighborhood Services Manager, Support Services Manager,	Office of the City Manager

4.2 Improve the quality and distribution of information about Department services.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Encourage the Public Information Office to create and manage a centralized email contact database. Use this database to periodically send out information about Department programs and resources.	2-3	Neighborhood Services Manager	Office of the City Manager
B. Create short social media messages to highlight Department activities and events.	1-5	Support Services Manager, Neighborhood Services Manager	
C. Create, maintain, update, and promote an online calendar of Department events, programs and volunteer activities.	2-5	Neighborhood Services Manager, Support Services Manager	

Goal 05

Ensure success through administrative, operational and organizational excellence.

STRATEGIC
DIRECTION

5.1 *Develop an effective, inclusive organization and a skilled and empowered workforce.*

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Identify and implement a streamlined hiring process to recruit, hire, promote and advance diverse staff.	1-2	Support Services Manager, Human Resources Manager	
B. As part of professional development planning, assess staff skills annually to identify strengths and needed proficiencies.	1-5	Support Services Manager	
C. Use staff assessments to identify opportunities for staff training and professional development.	1-5	Support Services Manager	
D. Facilitate and improve internal collaboration and communication, including interaction and mentorship between management and staff.	2-5	Support Services Manager	
E. Conduct Department-wide workforce trainings periodically for all employees on key topics, such as customer service and communication.	3-5	Support Services Manager	

5.2

Create and document standards, policies and procedures to guide the provision of services.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Create a Staff Handbook to document staff policies and procedures.	1-2	Support Services Manager	
B. Establish performance measures, data-tracking processes and an annual satisfaction survey to ensure that the Department is providing quality services.	1-2	Support Services Manager	Office of the City Manager
C. Create annual reports, in conjunction with the budget cycle, to provide a status report on performance measures and highlight Department successes, program participation, facility use, and volunteerism.	1-2	YPCE Director	Office of the City Manager
D. Dedicate ongoing staff resources to program planning, master planning, site design, and capital improvement planning to ensure well-organized, data-driven services and best practices.	3-5	YPCE Director, Park Planning and Development Manager	
E. As facilities are updated, meet current ADA standards and be mindful of accessibility for all residents.	3-5	Park Planning and Development Manager	Public Works

5.3 Diversify and improve funding and resources to enhance services.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Coordinate with City leaders to expand the Department’s financial resources to support youth development, park land and facilities, lifelong learning and recreation, and community enrichment.	3-5	YPCE Director	City Council, Office of the City Manager
B. Add staff capacity for the solicitation of grants, sponsorships, donations.	3-5	Support Services Manager, Director	
C. Explore adding a facility use fee to all program fees to provide dedicated funding for deferred maintenance, renovation and facility replacement.	3-5	Support Services Manager, Recreation Division Managers	

5.4 *Improve external communication to promote and advocate for parks and recreation services.*

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Develop and implement a Community Engagement and Communications Plan.	1-2	Support Services Manager, Executive Team	
B. Develop a Department identity and brand elements to increase visibility.	1-2	Support Services Manager	Council, City Manager's Office
C. Fund and establish a marketing team to support all Department divisions.	1-3	YPCE Director	
D. Update and simplify the Department's website and social media materials.	3-5	Support Services Manager, Executive Team	

5.5

Collaborate with residents, volunteers, partners, sponsors, City departments and others to increase Department influence and support.

STRATEGY	TIMING (YEARS)	YPCE LEAD	RESOURCES
A. Streamline the coordination between departments (e.g., Public Works, Human Resources, Finance, IT, Convention & Cultural Services) to maintain and improve services.	1-2	Support Services Manager	Office of the City Manager
B. Develop relationships with organizations and professional associations that will help the Department achieve industry standards.	2-3	YPCE Director, Support Services Manager, Executive Team	
C. Increase outreach to engage more volunteers, partners and sponsors in targeted programs.	3-5	Volunteer Coordinator	
D. Involve residents in park planning and design.	2-5	Park Planning and Development Manager, Neighborhood Services Manager	
E. Encourage community ownership in parks and facilities through outreach, education and programs such as Adopt-a-Park.	3-5	Park Maintenance	
F. Track, identify and reorganize volunteer and partner contributions.	1-2	Volunteer Coordinator, Neighborhood Services Manager	

05

**OBJECTIVES AND
PERFORMANCE
MEASURES**



ROCKER
MUSEUM

the Teel Family Pavilion
8 feet to your right

05 OBJECTIVES AND PERFORMANCE MEASURES

The Strategic Plan identifies the objectives and performance metrics we will use to measure our level of success in achieving our goals. Objectives describe the desired outcomes we will need to make progress toward each goal. New performance measures will gauge our progress towards meeting these goals and objectives.

Goal 01

Create and help navigate critical pathways for youth development, safety and health.

OBJECTIVE

1.1

By 2020, increase in youth participation by diversifying the numbers and types of social and recreational programs, enrichment classes and sports for youth ages 0-24.

PERFORMANCE MEASURES

- # of participants in youth programs annually (by age group)
- # of different programs offered annually in the following categories: youth (ages 0-24) out-of-school care, sports, recreation, skill development, social events
- % of repeat participants who have been involved in 1-3 other programs, or more than 3 other programs
- # of youth in employment or employment-readiness programs annually

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 1.1** Expand access to programs and services that support youth development, safety and health.
- 1.2** Secure staff and resources to lead youth development services.
- 1.4** Strengthen youth development services through strategic planning and evaluation.
- 3.1** Provide programs, services and events to support lifelong learning for all ages.
- 5.3** Diversify and improve funding and resources to enhance services.



Goal 01

Create and help navigate critical pathways for youth development, safety and health.

OBJECTIVE

1.2

By 2023, increase in youth skills and capabilities to support graduating from high school, obtaining a job, or advancing to college



PERFORMANCE MEASURES

- # of youth job skills, leadership and mentorship programs
- # of youth interns placed by the Department

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 1.1** Expand access to programs and services that support youth development, safety and health.
- 1.4** Strengthen youth development services through strategic planning and evaluation.

Goal 01

Create and help navigate critical pathways for youth development, safety and health.

OBJECTIVE

1.3 *By 2023, increase in youth safety, security and wellbeing as supported through City programs*

PERFORMANCE MEASURES

- % of youth who report they feel safe at City programs
- # of meals/snacks served annually at YPCE youth programs
- # of youth participating in learn-to-swim and water safety programs
- # of participants enrolled in sports, fitness, or wellness activities
- # of youth served through field use permits

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 1.1** Expand access to programs and services that support youth development, safety and health.
- 1.2** Secure staff and resources to lead youth development services.
- 1.3** Leverage and improve park and facility infrastructure to foster youth development, safety and health.



Goal 01

Create and help navigate critical pathways for youth development, safety and health.

OBJECTIVE

1.4

By 2023, increase in staff, resources and partners supporting youth services



PERFORMANCE MEASURES

- % increase in funding year to year
- % decrease in staff/participant ratio in programs
- # of partners actively involved in the broader citywide Youth Development Campaign

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 1.2** Secure staff and resources to lead youth development services.
- 5.3** Diversify and improve funding and resources to enhance services.

Goal 01

Create and help navigate critical pathways for youth development, safety and health.

OBJECTIVE

1.5 Year over year, increase in parents reporting good or excellent satisfaction in the quality of youth programs

PERFORMANCE MEASURES

- % of parents rating programs as good or excellent as identified by service area

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 1.1** Expand access to programs and services that support youth development, safety and health.
- 1.4** Strengthen youth development services through strategic planning and evaluation.



Goal 02

Provide quality parkland and recreation facilities.

OBJECTIVE

2.1 *Year to year, reduction in deferred maintenance backlog*



PERFORMANCE MEASURES

- % or \$ of deferred maintenance projects completed (% of estimated total costs)
- % of facilities updated within 1 year of the target date noted on facility lifecycle and replacement schedule

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 2.1** Address deferred maintenance and asset replacement needs.
- 2.2** Improve park and facility maintenance and operations.

Goal 02

Provide quality parkland and recreation facilities.

OBJECTIVE

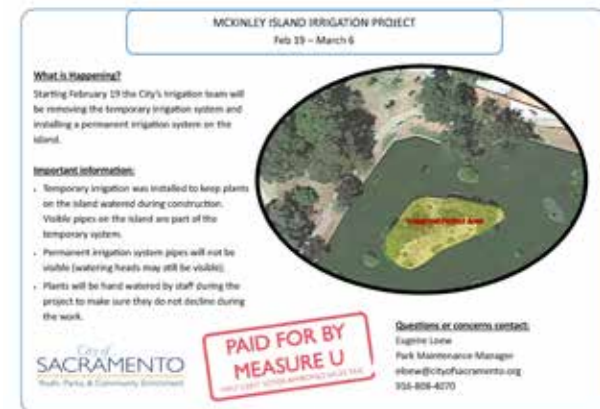
2.2 *By 2023, integration of best practices into park planning, operations and management*

PERFORMANCE MEASURES

- Completion of Parks Master Plan update by 2020
- Development and completion of annual updates to GIS database to track facility condition, lifecycle and deferred maintenance
- % of maintenance staff with in-field tablets to collect and transmit maintenance data
- \$ spent/saved in utilities through the integration of energy- and water-saving appliances and irrigation fixtures

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 2.1** Address deferred maintenance and asset replacement needs.
- 2.2** Improve park and facility maintenance and operations.
- 2.3** Establish policies, protocols and fees to guide asset management, development and use.
- 2.4** Strategically plan for new park and facility development.
- 5.2** Create and document standards, policies and procedures to guide the provision of services.



Goal 02

Provide quality parkland and recreation facilities.

OBJECTIVE

2.3 *By 2023, increase in park safety and security*



PERFORMANCE MEASURES

- # decrease in park crimes reported per 1,000 residents or per ranger FTE
- # of calls responded to annually
- Average response time for priority calls in minutes (park rangers or police)
- # decrease in injuries in parks caused by faulty equipment

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 2.1** Address deferred maintenance and asset replacement needs.
- 2.3** Establish policies, protocols and fees to guide asset management, development and use.
- 2.5** Identify options to better serve park constituents when developing, renovating or replacing facilities.

Goal 02

Provide quality parkland and recreation facilities.

OBJECTIVE

2.4 *By 2023, increase in staff, resources and partners supporting parks and facilities*

PERFORMANCE MEASURES

- \$ spent on park maintenance and operations year to year as tracked by park class and major facility
- \$ amount added annually to the Facility and Park Infrastructure Replacement Fund
- ratio of maintenance staff FTE per park acre or developed acre
- # of volunteers involved in park cleanup and park safety programs

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 2.1** Address deferred maintenance and asset replacement needs.
- 2.3** Establish policies, protocols and fees to guide asset management, development and use.
- 5.3** Diversify and improve funding and resources to enhance services.
- 5.5** Collaborate with residents, volunteers, partners, sponsors, City departments and others to increase Department influence and support.



Goal 02

Provide quality parkland and recreation facilities.

OBJECTIVE

2.5 *Year over year, increase in residents reporting good or excellent satisfaction in the quality of City parks and facilities*



PERFORMANCE MEASURES

- % of residents rating parks and facilities as good or excellent in the following categories: Park maintenance, facility condition, park safety, park development (variety of facilities)
- % of park maintenance and vandalism complaints addressed within one week of receipt.

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 2.1** Address deferred maintenance and asset replacement needs.
- 2.2** Improve park and facility maintenance and operations.
- 2.3** Establish policies, protocols and fees to guide asset management, development and use.
- 5.2** Create and document standards, policies and procedures to guide the provision of services.

Goal 03

Promote lifelong recreation and learning.

OBJECTIVE

3.1

By 2020, increase in participation by diversifying and or marketing the numbers and types of social and recreational programs, enrichment classes and sports for adults and seniors

PERFORMANCE MEASURES

- # of participants in recreation programs annually (by category, e.g., families, young adults, 50+ adults, people with disabilities and targeted underserved groups)
- % of participants by age and ethnic diversity in comparison to City demographics
- #'s of different programs offered annually by core service area (e.g., aquatics, access leisure, cultural and fine arts, environmental education and nature interpretation, special interest, sports and fitness, and Camp Sacramento).
- % of repeat participants who have been involved in 1-3 other programs, or more than 3 programs

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 1.1** Expand access to programs and services that support youth development, safety and health.
- 3.1** Provide programs, services and events to support lifelong learning for all ages.
- 3.2** Plan, manage and regularly evaluate the delivery of programs, events and services.



Goal 03

Provide quality parkland and recreation facilities.

OBJECTIVE

3.2 *By 2023, increase in benefits attributed to recreation participation*



PERFORMANCE MEASURES

- % of participants who report that City programs and recreation opportunities improve quality of life
- % of participants reporting increased health and fitness benefits from participation in health/wellness/fitness programs
- % of participants reporting learning a new skill, sport or activity through program participation
- % of participants reporting meeting new people through program participation

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- **3.2** Plan, manage and regularly evaluate the delivery of programs, events and services.

Goal 03

Promote lifelong recreation and learning.

OBJECTIVE

3.3

By 2023, increase in staff, resources and partners supporting recreation programs and lifelong learning

PERFORMANCE MEASURES

- % increase in funding year to year
- % increase cost recovery in selected programs and services as per Department's cost recovery philosophy and fee policy
- # of volunteers involved in coaching, events and other recreation programs
- % of community/recreation centers integrated into ActiveNet

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

3.2 Plan, manage and regularly evaluate the delivery of programs, events and services.

3.4 Integrate technology to facilitate program registration and management.

5.3 Diversify and improve funding and resources to enhance services.



Goal 03

Promote lifelong recreation and learning.

OBJECTIVE

3.4 *Year over year, increase in participants reporting good or excellent satisfaction in the quality of City programs and events*



PERFORMANCE MEASURES

- % of participants rating programs as good or excellent, as identified by service area
- % of participants rating the quality of contract providers as good or excellent

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 3.2** Plan, manage and regularly evaluate the delivery of programs, events and services.
- 5.2** Create and document standards, policies and procedures to guide the provision of services.



Goal 04

Promote and support community livability and strong neighborhoods through YPCE programs.

OBJECTIVE

4.1 *By 2023, increase in available information via media and social media about parks and recreation services*



PERFORMANCE MEASURES

- # of people receiving Community Connection Newsletter
- # of people following on social media (Facebook, Twitter)
- # of Department website visits/time spent on website
- # of positive news or media reports about Department parks, facilities, activities and services annually

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 4.2** Improve the quality and distribution of information about Department services.
- 5.4** Improve external communication and advocacy to promote and support Department services.

Goal 04

Promote and support community livability and strong neighborhoods through YPCE programs.

OBJECTIVE

4.2 *By 2023, increase in funding support for neighborhood services*

PERFORMANCE MEASURES

- \$ amount of annual budgeted expenditures for neighborhood services
- # of people served through specific community enrichment programs

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 4.1** Enrich the Sacramento community through neighborhood services.
- 5.3** Diversify and improve funding and resources to enhance services.



Goal 05

Ensure success through administrative, operational and organizational excellence.

OBJECTIVE

5.1 *By 2020, increase in staff communication and information*



PERFORMANCE MEASURES

- Completion of Staff Handbook by 2020
- % of staff reading Staff Handbook and returning acknowledgements page

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 5.1** Develop an effective, inclusive organization and a skilled and empowered workforce.
- 5.2** Create and document standards, policies and procedures to guide the provision of services.

Goal 05

Ensure success through administrative, operational and organizational excellence.

OBJECTIVE

5.2 *By 2023, increase in staff satisfaction and retention*

PERFORMANCE MEASURES

- % of staff rating their job satisfaction as good or excellent
- % of staff returning to current position or to the Department each year

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 5.1** Develop an effective, inclusive organization and a skilled and empowered workforce.



Goal 05

Ensure success through administrative, operational and organizational excellence.

OBJECTIVE

5.3 *By 2023, improvements in staff quality, hiring, training and leadership*



PERFORMANCE MEASURES

- % of staff with advanced education and certification in related fields
- % of staff participating in Department-wide workforce trainings
- % of staff participating in elective annual trainings and professional development
- % of staff with assigned staff mentors
- % of staff meeting (or receiving training to meet) identified proficiencies for their job position
- % of staff participants in leadership
- Amount of time to onboard new staff

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 1.4** Strengthen youth development services through strategic planning and evaluation.
- 5.1** Develop an effective, inclusive organization and a skilled and empowered workforce.

Goal 05

Ensure success through administrative, operational and organizational excellence.

OBJECTIVE

5.4 *By 2023, increase in internal and external resources and funding for Department*

PERFORMANCE MEASURES

- \$ amount of revenues and expenditures by service area annually
- \$ amount of grants, sponsorships and donations received annually
- \$ amount or value of sponsor, business and partner contributions annually
- \$ amount of services funded through other Department or Council initiatives

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 1.2** Secure staff and resources to lead youth development services.
- 5.3** Diversify and improve funding and resources to enhance services.



Goal 05

Ensure success through administrative, operational and organizational excellence.

OBJECTIVE

5.5 *By 2020, improvements in communication and branding process*



PERFORMANCE MEASURES

- Completion of Community Engagement and Communications Plan by 2020
- Development of Department brand and logo

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 5.4** Improve external communication and advocacy to promote and support Department services.

Goal 05

Ensure success through administrative, operational and organizational excellence.

OBJECTIVE

5.6 *By 2023, increase in support network of volunteers and partners*

PERFORMANCE MEASURES

- # of volunteers involved in Department by service or program area
- FTE equivalency or \$ value of volunteer time contributed annually

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 5.4** Improve external communication and advocacy to promote and support Department services.
- 5.5** Collaborate with residents, volunteers, partners, sponsors, City departments and others to increase Department influence and support.



Goal 05

Ensure success through administrative, operational and organizational excellence.

OBJECTIVE

5.7 *By 2023, increase in feedback from residents and targeted underrepresented groups*



PERFORMANCE MEASURES

- # of people involved in Parks Master Plan update
- # of residents providing input in site master planning or park development projects
- # of residents providing feedback on desired new recreation programs, classes and events

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 1.4** Strengthen youth development services through strategic planning and evaluation.
- 2.4** Strategically plan for new park and facility development.
- 2.5** Identify options to better serve park constituents when developing, renovating or replacing facilities.
- 5.5** Collaborate with residents, volunteers, partners, sponsors, City departments and others to increase Department influence and support.

Goal 05

Ensure success through administrative, operational and organizational excellence.

OBJECTIVE

5.8 *By 2023, increase in community satisfaction*

PERFORMANCE MEASURES

- % of residents satisfied with Department services

STRATEGIC DIRECTIONS THAT SUPPORT THIS OBJECTIVE

- 3.2** Plan, manage and regularly evaluate the delivery of programs, events and services.
- 5.2** Create and document standards, policies and procedures to guide the provision of services.



06

MOVING FORWARD



06 MOVING FORWARD

To successfully achieve our goals, the strategies must be implemented through detailed programs, budgets and actions. We will take the necessary steps to implement our Strategic Plan.

- 1. Organize staff for Strategic Plan implementation.** Convene the Strategic Plan Oversight Committee (SPOC), which includes the YPCE Director and Division Manager strategy leads. (See Section 04.) The SPOC will identify and organize Implementation Teams for each goal.
- 2. Align the Department's annual budget with the Strategic Plan.** The Department's planning for the next fiscal year should be organized around the goals, objectives and strategies of this

plan. This will ensure a clear connection between the goals of the Strategic Plan and the resources allocated by the Department to achieve those goals.

- 3. Coordinate and collaborate with other entities.** Identify and initiate external Departmental coordination with the Office of the City Manager, City Council, other Departments, Youth Commission, PRC, partners, stakeholders and entities working toward shared goals.

4. **Create work plans.** Convene Implementation Teams to create work plans for strategies to be initiated in Years 1-2. (See Section 04.)
5. **Track data.** Identify and launch data gathering processes and tools to track performance according to the objectives and performance measures. (See Section 05.)
6. **Review progress quarterly.** Each Implementation Team as well as the SPOC should meet regularly to advance the strategies and discuss and review the implementation process. Some available metrics should be reviewed during these meetings and the Implementation Teams should conduct a complete assessment of performance and progress at least once a year. The Department Director will report progress to the City Manager. The schedule of reporting should be more frequent in the early phases of the effort, becoming less frequent as the process is implemented.

DIVERSE, DYNAMIC, TOGETHER

These implementation efforts reflect a renewed set of directions and a promise to collaborate with City and community leaders in creating a vibrant Sacramento community through our people, parks and programs.

We are proud to introduce this Strategic Plan to the community to show our revitalized commitment to empowering Sacramento's youth, improving our parks and facilities, strengthening our neighborhoods and providing life-enriching programs. In conjunction with implementing this plan, we will work with residents and City leaders to address community priorities and needs for parks and recreation. Increased investment in and support for our parks and recreation system is imperative to provide the spaces, services, events and programs that enhance our quality of life.

Working together, we will create a dynamic, high-quality parks and recreation system that supports our diverse community. Diverse, dynamic, together: we will achieve our goals for the future.

07

GLOSSARY OF TERMS

WELCOME TO THE PARK
OPEN HOUSE TO HUNTER

PLEASE REMEMBER THESE RULES

- No Alcohol or Smoking
- No Amplified Sound
- All Pets Must be Leashed and Checked Up After
- No Camping
- No Vehicles within Park

By Park Association, 4000 14th St. S. #100, Golden, CO 80401



07 GLOSSARY OF TERMS

#SacYouthWorks— One-time funded summer internship program administered by the Neighborhood Services Division that provides work readiness and career exploration for youth ages 16-24 at placements in the public and private sector. Funded by the “Quick Wins” fiscal initiative, SYW was divided into three separate cohorts each lasting 4 weeks. All interns received a \$300 stipend upon completion of the program.

4th R— Fee-based, year-round licensed child care program for Kindergarten through 6th grade children; held on school campuses and supports physical, social and emotional development.

Access Leisure— provides social, fitness, day excursions, and residential camping for individuals with intellectual disabilities, as well as sports, residential camps, and community based special events for children, teens, adults, and injured, ill and wounded Veterans, with physical disabilities through their Paralympic Sport

Sacramento Club programs. Access Leisure also operates and programs all activities at the City owned, River Cats Independence Field, which serves all of their client base.

Adult Sports— Adult sports leagues and programs conducted city-wide at parks and the Sacramento Softball Complex.

Aquatics— Thirteen neighborhood pools and five wading pools city-wide that offer water safety programs including recreational swim, swim lessons, lifeguard training, junior lifeguard camp, swim team, aerobics, lap swim and special events for all ages.

After School Education and Safety (ASES)— After school enrichment program for middle school age students providing STEM (science, technology, engineering, and math), performing arts, character development, academic support, and recreational opportunities.

Camp Sacramento— Established in 1920, Camp Sacramento is a family camp and conference center located in the Eldorado National forest approximately 89 miles from Sacramento. Camp facilities include a dining hall, a lodge, a camp store, a camp nurse's office, a softball diamond, a half basketball court, a volleyball court, a campfire pit, arts and crafts areas, ping pong tables, horseshoe pits, and the scenic American River. Camp provide guests with three meals a day and a vacation full of recreation activities. Camp Sacramento is a permittee of the U.S.F.S.

City Management Academy— Fifteen-week civic engagement program offered by the Neighborhood Services Division in partnership with CMA Alumni. Participants learn how the City is managed and operated, discuss challenges facing the City of Sacramento, and learn about strategies used to address them.

Hot Spots— Safe and fun recreation and skills development program for youth ages 13-19 at six community centers and schools citywide on Friday nights, 7-11 p.m.

Junior Recreation Aide— Skills development and leadership program for youth 13-17 years interested in gaining experience in

recreation facilitation and organization, program structure, safety, and employer expectations. Participants create a resume and cover letter, and receive a \$200 stipend upon completion.

Landscape & Learning Program (L&L)— Paid work experience program for youth ages 14-17 years who reside within the city limits by providing landscape maintenance and general clean-up in parks. Participants also receive specialized training in employer expectations, teamwork, safety, and customer service.

NSD Annual Youth Job & Resource Fair— Annual event providing a central location for young people to access resources about upcoming summer and year-round internships and/or youth employment opportunities in a safe and empowering way. Over 500 youth attend this event annually.

Older Adult Services— This program provides a wide array of services for residents ages 50+ at the Ethel Hart Senior Center and other locations throughout Sacramento. Programs include arts, technology and wellness education; social services; fitness classes and sports; and an adventure camp for older adults in the Sierras. Flagship programs include: 50+

Wellness, Caring Neighborhoods, Triple-R Adult Day Centers and TechConnections.

Park & Recreation Master Planning— Council-adopted guiding policy document for the Department that included all YPCE services.

Park Project Programming Guide (PRC)— Priority setting guide for park development projects.

Parks & Recreation Commission— Provides recommendations and advice to the City Council and the Department of Youth, Parks, and Community Enrichment on policies, projects, and other matters pertaining to parks, recreation, and human services affecting the City of Sacramento.

Prime Time Teen— Interactive work readiness training program for youth ages 13-17 providing job search and application, resume development, interviewing, financial literacy, leadership, and teambuilding skills. Participants that successfully complete program and required community service receive a \$200 stipend.

Sacramento Youth Commission— Youth-led commission/advocacy group of youth ages 14-19 whose mission is to protect, preserve, and enhance the quality of life for Sacramento youth

by advising the City Council and the public on issues relating to youth policies, programs, and opportunities. Administered by the Neighborhood Services Division (NSD).

Social Media Outreach & Community Newsletters— The use of social networks like Facebook, Twitter and LinkedIn to raise awareness of the city, and to provide easy access to information.

START— Students Today Achieving Results for Tomorrow; ASES grant funded expanded learning program during after school hours for grades 1st – 6th, held on school campuses in partnership with School District.

Summer @ City Hall (S@CH)— Six-week summer civic engagement and youth development internship program for high school sophomores and juniors of the existing school year, that either attend a SCUSD, TRUSD, or NUSD high school, or live within the Sacramento City Limits. Administered by the Neighborhood Services Division, S@CH provides students the opportunity to learn local government processes and how to become an active member of their community. Upon completion of the program, students can receive five high school credits and earn up to a \$350 stipend.

Workforce Innovation & Opportunity Act

(WIOA)— Paid work experience program for high school seniors providing pre-employment through career and college exploration.

Participants may be facing challenges such as pregnancy/parenting, homelessness, foster homes, English as a second language, disability, and/or probation.

Young Leaders of Tomorrow— Life skills

and work readiness program for youth ages 10-13 providing teamwork, problem-solving, leadership, communication, and community service. Participants who meet attendance goals and participate in youth-led project receive a \$200 stipend upon completion.

Youth & Teen Sports— Leadership and

recreational program for youth in 6th-8th grades. Participants learn the fundamental strategies of flag football, basketball, and a variety of non-competitive sports in co-ed instructional leagues.

Junior Lifeguard Camp— Course to

prepare youth for lifeguard training, teaching fundamental water safety and lifeguard skills, and employment preparation.

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