



2018 - 2023

STRATEGIC



DIVERSE
DYNAMIC
TOGETHER



PLAN

Revised September 2018

Executive Summary

City of
SACRAMENTO
Youth, Parks, & Community Enrichment





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SAC
SUNSHINE CENTER

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 is intended to mobilize YPCE staff in working towards our shared vision and goals. It also sheds light on the need for the entire community to work together to invest in parks, recreation and youth services—given the benefits they provide in serving our residents and providing 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

CORE VALUES



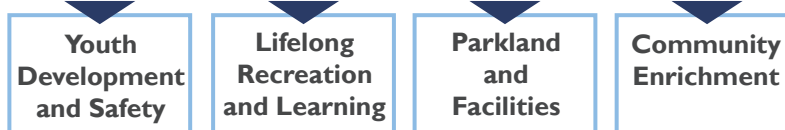
VISION

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

MISSION

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

ESSENTIAL SERVICES



ENABLING FUNCTIONS



GOALS





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.

**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.

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.

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Prepared by



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