Thursday, September 6, 2018
6:00 p.m.
NOTICE TO THE PUBLIC

You are welcomed and encouraged to participate in this meeting. Public comment is taken on items listed on the agenda when they are called. Public Comment on items not listed on the agenda will be heard as noted on the agenda. Comments on controversial items may be limited and large groups are encouraged to select 3-5 speakers to represent the opinion of the group.

Notice to Lobbyists: When addressing the legislative bodies you must identify yourself as a lobbyist and announce the client/business/organization you are representing (City Code 2.15.160).

Speaker slips are available on the City’s Website and from staff, and should be completed and submitted to the Commission Clerk.

Government Code 54950 (The Brown Act) requires that a brief description of each item to be transacted or discussed be posted at least 24 hours prior to the Special meeting. The City posts Agendas at City Hall as well as offsite meeting locations.

The order and estimated time for Agenda items are listed for reference and may be taken in any order deemed appropriate by the legislative body.

The Agenda provides a general description and staff Recommendation; however, the legislative bodies may take action other than what is recommended. Full staff reports are available for public review on the City’s website and include all attachments and exhibits. “To Be Delivered” and “Supplemental” reports will be published as they are received. Hard copies are available at the Department of Parks & Recreation and all written material received is available at the meeting for public review.

Meeting facilities are accessible to persons with disabilities. If you require special assistance to participate in the meeting, notify the Youth, Parks, & Community Enrichment Department at (916) 808-5172 at least 48 hours prior to the meeting.
General Conduct for the Public Attending Parks & Recreation Commission Meetings

- Members of the public attending Parks & Recreation Commission meetings shall observe the same rules and decorum applicable to the Members and staff as noted in Chapters 3 and 4 of Council Rules of Procedure.

- Stamping of feet, whistles, yells or shouting, physically threatening conduct, and/or similar demonstrations are unacceptable public behavior and will be prohibited by the Sergeant-at-Arms.

- Lobbyists must identify themselves and the client(s), business or organization they represent before speaking to the Committee.

- Members of the public wishing to provide documents to the Committee shall comply with Rule 7 D of the Council Rules of Procedure.

Members of the Public Addressing the Parks & Recreation Commission

- Purpose of Public Comment. The City provides opportunities for the public to address the Board as a whole in order to listen to the public’s opinions regarding non-agendized matters within the subject matter jurisdiction of the City during Regular meetings and regarding items on the Agenda at all other meetings.
  
  - Public comments should not be addressed to individual Members nor to City officials, but rather to the Parks & Recreation Commission as a whole regarding City business.
  
  - While the public may speak their opinions on City business, personal attacks on Members and City officials, use of swear words, and signs or displays of disrespect for individuals are discouraged as they impede good communication with the Committee.
  
  - Consistent with the Brown Act, the public comment periods on the Agenda are not intended to be “Question and Answer” periods or conversations with the Committee and City officials. The limited circumstances under which Members may respond to public comments are set out in Rule 8 D 2 of the Council Rules of Procedure.
  
  - Members of the public with questions concerning Consent Calendar items may contact the staff person on the report prior to the meeting to reduce the need for discussion of Consent Calendar items and to better respond to the public’s questions.

- Speaker Time Limits. In the interest of facilitating the Committee’s conduct of the business of the City, the following time limits apply to members of the public (speakers) who wish to address the Committee during the meeting.
  
  - Matters not on the Agenda. Two (2) minutes per speaker.
  
  - Consent Calendar Items. The Consent Calendar is considered a single item, and speakers are therefore subject to the two (2) minute time limit for the entire Consent Calendar. Consent Calendar items can be pulled at a member’s request. Such pulled Consent Calendar items will be considered individually and up to two (2) minutes of public comment per speaker on those items will be permitted.
  
  - Discussion Calendar Items. Two (2) minutes per speaker.

Time Limits per Meeting In addition to the above time limits per item, the total amount of time any one individual may address the Committee at any meeting is eight (8) minutes. Each speaker shall limit his/her remarks to the specified time allotment.

- The Presiding Officer shall consistently utilize the timing system which provides speakers with notice of their remaining time to complete their comments. A countdown display of the allotted time will appear and will flash red at the end of the allotted time.

- In the further interest of time, speakers may be asked to limit their comments to new materials and not repeat what a prior speaker said. Organized groups may choose a single spokesperson who may speak for the group but with no increase in time.

- Speakers shall not concede any part of their allotted time to another speaker.

The Presiding Officer may further limit the time allotted for public comments per speaker or in total for the orderly conduct of the meeting and such limits shall be applied.
SPECIAL MEETING AGENDA

Thursday, September 6, 2018

6 p.m.

Council Chambers, 915 I Street, Sacramento, CA 95814

Open Session – 6 p.m.

Roll Call

Public Comments-Matters Not on the Agenda (2 minutes per speaker)

Special Presentation/General Communication Estimated Time: 15 minutes

A. Parks and Recreation Commission Volunteer Recognition Awards
   - Pastor Dean Deguara of Real Life Church Natomas (District 1)
   - Mutual Assistance Network (District 2)
   - Robert Robbins of Gardenland Proud (District 3)
   - Land Park Volunteer Corps (District 4)
   - Franklin Neighborhood Development Corporation (District 5)
   - College Glen Little League (District 6)
   - Ryan Filger of Pocket Girls Softball (District 7)
   - Square Root Academy (District 8)
   - Street Soccer USA, Sacramento Chapter (Mayoral)
   - DBA Arts (At-Large)
   - Melinda Ruger and Harm Reduction Services (At-Large)

B. Recognizing Commissioner David Heitstuman

Consent Calendar Estimated Time: 5 minutes

All items listed under the Consent Calendar are considered and acted upon by one Motion. Anyone may request an item be removed for separate consideration.

1. Parks and Recreation Commission Meeting Minutes
   Location: Citywide
   Recommendation: Approve Commission minutes for August 2, 2018
   Contact: Ilee Muller, Administrative Analyst, (916) 808-1022, Department of Youth, Parks, & Community Enrichment

Discussion Calendar Estimated Time: 60 Minutes

Discussion Calendar items include an oral presentation including those recommending “receive and file”.

2. Strategic Plan Update
   Location: Citywide
**Recommendation:** Adopt a motion to support the City Council's approval of the Strategic Plan for the Department of Youth, Parks, & Community Enrichment

**Contact:** Sonja Jarvis, Support Services Manager, (916) 808-8824, Department of Youth, Parks, & Community Enrichment

3. **Youth, Parks, & Community Enrichment Director Report (Oral): Review Highlights for August**
   **Location:** Citywide
   **Recommendation:** Informational
   **Contact:** Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

**Member Comments-Ideas, Questions and Meeting/Conference Reports**

**Adjournment**
Meeting Minutes of the
Parks and Recreation Commission
August 2, 2018
6:30 p.m.
City Hall – 915 I Street – Council Chambers

Open Session – 6:30 p.m.

Roll Call

The meeting was called to order by Chair Flores at 6:30 p.m.

Present: Commissioner Aguilar, Bains, Flores, Good, Lavelle, Law, Murphy, Rhodes
Absent: Commissioner Guerrero, Heitstuman, Malik

Public Comments-Matters Not on the Agenda (2 minutes per speaker)

Affie Koko and Jonathan Anaya, residents of District 2, spoke about Winner’s Circle Park and their concerns about the illegal activity that is occurring around and in the undeveloped park. Ms. Koko and Mr. Anaya would like to know the status of the development of Winner’s Circle Park and requested lighting and for no parking signs be posted near the park site in an effort to address safety concerns around the undeveloped park.

Consent Calendar

1. Parks and Recreation Commission Meeting Minutes
   Location: Citywide
   Recommendation: Approve Commission minutes for June 6, 2018
   Contact: Ilée Muller, Administrative Analyst, (916) 808-1022, Department of Youth, Parks, & Community Enrichment

   Action: Approve Consent Calendar.

   Moved/Seconded (Lavelle/Good)
   Motion carried 8-Yes 0-No
2. Miller Park Component of the West Broadway Specific Plan
   **Location:** District 4
   **Recommendation:** Review and Comment
   **Contact:** Raymond Costantino, Park Planning Development Services Manager, (916) 808-1941; Helen Selph, Associate Planner, (916) 808-7852; Greg Sandlund, Senior Planner, (916) 808-8931

   Helen Selph, Associate Planner with the City of Sacramento's Community Development Department provided an overview of the proposed West Broadway Specific Plan in the following areas: Specific Plan Area Project Boundary; Existing Uses & Issues & Opportunities; Neighborhood Context; Planning Principals & Concepts; Preliminary Plan Concepts; and Project Schedule Overview.

3. Volunteer Recognition Ad Hoc Committee Update
   **Location:** Citywide
   **Recommendation:** Approve the Proposed Volunteer Recognition Award Program
   **Contact:** Joe Flores, (951) 522-7638, Commission Chair, Parks and Recreation Commission

   Chair Flores provided an overview of the proposed Volunteer Recognition Award Program revisions to the nomination form and process. Commissioner Lavelle asked to add the three nomination categories to the nomination form.

   Action: Pass a motion to approve the Volunteer Recognition Award Program and the revised form.

   Moved/Seconded (Lavelle/Aguilar)
   Motion carried 8-Yes 0-No

4. Youth, Parks, & Community Enrichment Director Report (Oral): Review Highlights for June and July
   **Location:** Citywide
   **Recommendation:** Informational
   **Contact:** Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

   Shannon Brown provided an update about the following items:
   - Parks and Recreation Strategic Plan
   - William Land Park 100th Anniversary Celebration, Friday, August 3
   - Golf Tournament to raise funds to support the Land Park Golf course, Saturday, August 4
   - Need Lighting & Landscape Interview Panel Members
   - Summer at City Hall graduation 60+ students participated. On August 9, the Summer at City Hall students will present their projects to the City Council
   - Recruitment for a new Camp Sacramento Manager
   - On July 31 the City Council passed a motion to put Measure U renewal on the ballot
• Sonja Jarvis has been appointed as Support Services Manager for Fiscal & Management Services

Member Comments-Ideas, Questions and Meeting/Conference Reports

Commissioner Murphy encouraged folks to come out and celebrate the 100th Anniversary Celebration for William Land Park.

Commissioner Good thanked all for their participation and input in establishing the Volunteer Recognition Award Program.

Chair Flores announced National Night Out Tuesday, August 7. He also recognized Commissioner Guerrero’s award for his advocacy for his neighborhood and commended Commissioner Lavelle for the article in Inside Sacramento on his advocacy for parks in his district.

Adjournment

Chair Flores adjourned the meeting at 7:38 p.m.

Respectfully submitted:

[Signature]

Ilee Muller, Administrative Analyst
Department of Youth, Parks, & Community Enrichment

Approved by:

Joe Flores, Chair
Parks and Recreation Commission

August 2, 2018 Meeting Minutes 3
Meeting Date: 09/06/18

Report Type: Discussion

Title: Strategic Plan Update

Location: Citywide

Recommendation: Adopt a motion to support the City Council’s approval of the Strategic Plan for the Department of Youth, Parks, & Community Enrichment

Contact: Sonja Jarvis, Support Services Manager, (916) 808-8824, Youth, Parks, & Community Enrichment

Presenter: Shannon Brown, Interim Director, (916) 808-6076, Youth, Parks, & Community Enrichment

Department: Youth, Parks, & Community Enrichment

Division: Fiscal and Management Services

Dept ID: 19001011

Attachments:
01 Description/Analysis

Submitted By: Sonja Jarvis, Support Services Manager

Approved By: Shannon Brown, Interim Director

Signature: Shannon Brown
Attachment 01 – Description/Analysis

Issue: On September 9, 2016, the City contracted with MIG, Inc. to facilitate the development of a Strategic Plan for the Department of Youth, Parks, & Community Enrichment (YPCE). In the Winter of 2016, YPCE began to seek input from community leaders, stakeholders, partners, YPCE Executive Team, and staff to develop a comprehensive strategic plan to outline the future of parks, recreation, and youth services in Sacramento.

Over the course of two years, the YPCE Executive Team developed and refined a strategic planning framework. The YPCE 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.

The Strategic Plan identifies key actions needed to take to enhance our parks, recreation facilities, programs, events and services, along with a timeline in which to initiate these tasks and performance measures to gauge our success in making a positive difference in our community and identifies our new vision, mission, and goals for the future, and describes a new approach to the way we do business: Diverse, Dynamic, Together.

Core Values

- **Inclusiveness and Equity** – everyone in the City is value equally, and must be given equal treatment, voice, and opportunity
- **Innovation** – always pursuing new and interesting approaches in what we do
- **Collaboration** – working together, both internally and with the community
- **Stewardship** – taking care of our parkland resources with an eye to the future
- **Excellence** – Making sure we do the right things right
- **Safety** – always taking care to ensure the physical and emotional safety of our community
- **Customer Service** – providing quality services in all we do
- **Enjoyment & Fun** – bring enjoyment and fun to the services that we provide

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.”

Goals

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.

- 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

**Objective and Performance Measures**

Objective 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.

Moving forward the Department will implement the Strategic Plan by:

- Organizing staff for implementation
- Align the Department’s annual budget with the Strategic Plan
- Coordinate and collaborate with other entities both inside and outside of City staff
- Create work plans detailing how and when steps will be taken
- Track the data to identify how effective our actions were
- Review progress quarterly to analyze results

**Policy Considerations:** The YPCE Strategic Plan is consistent with the Department’s priorities to invest in our community and youth.

**Economic Impacts:** Not Applicable

**Environmental Considerations:** Not Applicable

**Sustainability:** Not Applicable

**Commission/Committee Action:** None

**Rationale for Recommendation:** Not Applicable

**Financial Considerations:** Not Applicable

**Local Business Enterprise (LBE):** Not Applicable
SUPPLEMENTAL MATERIAL

For the Meeting of: September 6, 2018

Description of Change: The attached – DRAFT YPCE Strategic Plan

2. **Strategic Plan Update**
   Location: Citywide
   **Recommendation:** Adopt a motion to support the City Council’s approval of the Strategic Plan for the Department of Youth, Parks, & Community Enrichment
   **Contact:** Sonja Jarvis, Support Services Manager, (916) 808-8824, Department of Youth, Parks, & Community Enrichment
ACKNOWLEDGEMENTS

FOREWORD

EXECUTIVE SUMMARY

01 INTRODUCTION

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

03 STRATEGIC PLANNING FRAMEWORK

04 GOALS, STRATEGIC DIRECTIONS AND STRATEGIES

05 OBJECTIVES AND PERFORMANCE MEASURES

06 MOVING FORWARD

07 GLOSSARY OF TERMS
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.

Chris Conlin, Assistant City Manager
Shannon D. Brown, Interim YPCE Director
Gary Hyden, Park Planning and Development Manager
Kim Mohler, Recreation Manager
Kriztina Palone, Acting Neighborhood Services Manager
Sylvia Fort, Recreation Manager
Eugene Loew, Park Maintenance Manager
Barbara Smith, Administrative Officer
Daina Stiles, Administrative Officer
Jodie Vong, Administrative Officer
Sonja Jarvis, Administrative Officer
Camille Wise, Superintendent
Jackie Beecham, Superintendent
Jarred C. Patton, Camp Sacramento Manager

Kyle Raphael, Park Superintendent
Monica Blanco, Superintendent
Rosanne Bernardy, Superintendent
Daniel Sanchez, Special Projects Manager
Carolyn M. Verheyen, MIG VP/CEO
Cindy Mendoza, MIG Senior Project Manager
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!
EXECUTIVE SUMMARY

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

Initiated in the Winter of 2016, the Strategic Plan involved community leaders, stakeholders, partners, and the Department of Youth, Parks, & Community Enrichment (YPCE)’s Executive Team and staff to envision the future of parks, recreation, and youth services in Sacramento. The Strategic Plan defines priority service improvements and investments, identifies our new vision, mission, and goals for the future, and describes a new approach to the way we do business: Diverse, Dynamic, Together.

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 need to take to enhance our parks, recreation facilities, programs, events and services, along with a timeline in which to initiate these tasks. It also identifies performance measures, so we can gauge our success in making a positive difference in our community.

Sacramento is one of the most diverse cities in the country. To support and empower our residents—including people of all ages, cultures, ethnicities, abilities, interests, and incomes—we have prioritized opportunities for our parks, facilities, and services. However, we still have not fully recovered from the 40% budget reduction and staffing cuts we experienced during the recession. City staff, our elected officials, community leaders, partners and residents must work together to provide the high-quality core services that our residents deserve.
The Strategic Plan 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.

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.

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.
**CORE VALUES**

<table>
<thead>
<tr>
<th>ENJOYMENT &amp; FUN</th>
<th>SAFETY</th>
<th>STEWARDSHIP</th>
<th>INTEGRITY</th>
<th>CUSTOMER SERVICE</th>
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<td>EXCELLENCE</td>
<td>INNOVATION</td>
<td>COLLABORATION</td>
<td>INCLUSIVENESS &amp; EQUITY</td>
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**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 FUNCTIONS**

- Youth Development and Safety
- Lifelong Recreation and Learning
- Parkland and Facilities
- Community Enrichment

**ENABLING FUNCTIONS**

- Customer Service
- Partnerships and Collaborations
- Policies, Planning and Development
- Funding and Revenue Generation
- Staffing and Organizational Excellence
- Asset Management and Maintenance
- Advocacy, Marketing and Communication

**GOALS**

- PATHWAYS FOR YOUTH DEVELOPMENT
- QUALITY PARKLAND & RECREATION FACILITIES
- LIFELONG RECREATION & LEARNING
- COMMUNITY LIVABILITY & STRONG NEIGHBORHOODS
- SUCCESS THROUGH EXCELLENCE
STRATEGIC DIRECTIONS

The Strategic Plan identifies 20 strategic directions, which are listed below. Section 04 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. 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.
INTRODUCTION
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
A wallgraphic summarized key themes that emerged in the Visioning Workshop.
SACRAMENTO YOUTH, PARKS, & COMMUNITY ENRICHMENT AT A GLANCE
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.

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

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

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
- #SacYouthWorks
- 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
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.
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
# Diverse, Dynamic, Together

## Core Values

<table>
<thead>
<tr>
<th>Enjoyment &amp; Fun</th>
<th>Safety</th>
<th>Stewardship</th>
<th>Integrity Customer Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excellence</td>
<td>Innovation</td>
<td>Collaboration</td>
<td>Inclusiveness &amp; Equity</td>
</tr>
</tbody>
</table>

## 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 Functions

- Youth Development and Safety
- Lifelong Recreation and Learning
- Parkland and Facilities
- Community Enrichment

## Enabling Functions

- Customer Service
- Partnerships and Collaborations
- Policies, Planning and Development
- Funding and Revenue Generation
- Staffing and Organizational Excellence
- Asset Management and Maintenance
- Advocacy, Marketing and Communication

## Goals

- Pathways for Youth Development
- Quality Parkland & Recreation Facilities
- Lifelong Recreation & Learning
- Community Livability & Strong Neighborhoods
- Success Through Excellence
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.

- **Safety**: We are committed to providing safe and secure spaces and experiences in all City parks and recreation facilities.
- **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.
**Goal 01**

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

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

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>1-3</td>
<td>Youth Policy Manager</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>2-3</td>
<td>Youth Development Manager</td>
<td></td>
</tr>
<tr>
<td>C. Increase opportunities for social and recreational programs, enrichment classes and sports for children, youth, teens and young adults.</td>
<td>2-3</td>
<td>Youth Development Manager</td>
<td></td>
</tr>
<tr>
<td>D. Expand programs in life-skills and job-skills development.</td>
<td>1-2</td>
<td>Youth &amp; Lifeskills Development Superintendent</td>
<td></td>
</tr>
<tr>
<td>E. Invigorate prevention strategies and offer alternatives for at-risk youth.</td>
<td>1-2</td>
<td>Youth Development Manager</td>
<td>Gang Prevention Intervention Director</td>
</tr>
<tr>
<td>F. Improve communication, education, and intervention to support youth safety.</td>
<td>1-2</td>
<td>Youth Development Manager</td>
<td></td>
</tr>
</tbody>
</table>
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

### 1.2 **Secure staff and resources to lead youth development services.**

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Add youth development services staff, coordinating with Human Resources to classify positions according to position specifications.</td>
<td>1-2</td>
<td>Youth Development Manager</td>
<td></td>
</tr>
<tr>
<td>B. Secure resources to ensure effective roll-out of enhanced services and programming.</td>
<td>1-2</td>
<td>Director</td>
<td>Office of the Mayor and City Council, Office of the City Manager</td>
</tr>
<tr>
<td>C. Re-evaluate funding needs annually through Department and Citywide budgeting processes.</td>
<td>1-5</td>
<td>Support Services Manager</td>
<td>Office of the City Manager</td>
</tr>
<tr>
<td>D. Identify and target additional grant opportunities for youth-based initiatives.</td>
<td>2-3</td>
<td>Youth Development Manager</td>
<td></td>
</tr>
</tbody>
</table>
### 1.3 Leverage and improve park and facility infrastructure to foster youth development, safety and health.

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>Year 1</td>
<td>Executive Team</td>
<td></td>
</tr>
<tr>
<td>B. Ensure parks and facilities are accessible to all ages and abilities including populations with special needs.</td>
<td>Ongoing</td>
<td>Park Planning Development Manager</td>
<td></td>
</tr>
<tr>
<td>C. Coordinate with other City departments and Sacramento Regional Transit District to make facilities accessible via walking, biking and transit, where feasible.</td>
<td>4-5</td>
<td>Park Planning Development Manager</td>
<td></td>
</tr>
<tr>
<td>D. Coordinate after-school programming at parks co-located near schools.</td>
<td>1-2</td>
<td>Youth Expanded Learning Program Supervisors</td>
<td></td>
</tr>
<tr>
<td>E. Diversify play environments for all ages and provide challenge opportunities for youth and teens to support development through play.</td>
<td>4-5</td>
<td>Park Planning &amp; Development Manager, Youth Enrichment Program Supervisor</td>
<td></td>
</tr>
<tr>
<td>F. Integrate youth and teen space into parks and multi-generational facilities.</td>
<td>4-5</td>
<td>Park Planning &amp; Development Manager, Youth &amp; Lifeskills Development Superintendent</td>
<td></td>
</tr>
<tr>
<td>G. Update computer labs in recreation facilities frequented by youth.</td>
<td>3-5</td>
<td>Recreation Superintendent</td>
<td></td>
</tr>
</tbody>
</table>
### STRATEGY

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>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).</td>
<td>3-4</td>
<td>Youth Development Manager</td>
<td></td>
</tr>
<tr>
<td>B. Evaluate existing programs, services and fees annually against the goals identified in the Citywide Youth Development Campaign Plan.</td>
<td>2-3</td>
<td>Youth Development Manager</td>
<td>Support Services Manager</td>
</tr>
<tr>
<td>C. Collaborate with Director of Citywide Youth Programming to identify and track measurable outcomes of all City youth programming to inform future decision-making.</td>
<td>1-2</td>
<td>Youth Development Manager</td>
<td></td>
</tr>
<tr>
<td>D. Conduct engagement surveys and/or facilitate focus groups to better understand how to meet the needs of Sacramento’s youth.</td>
<td>2-3</td>
<td>Youth Development Manager</td>
<td></td>
</tr>
<tr>
<td>E. Institutionalize common language, framework and training for staff working on youth development through the Youth Development Institute (YDI).</td>
<td>2-3</td>
<td>Youth Development Manager</td>
<td></td>
</tr>
</tbody>
</table>

**1.4 Strengthen youth development services through strategic planning and evaluation.**
### Goal 02

Provide quality parkland and recreation facilities.

#### 2.1 Address deferred maintenance and asset replacement needs.

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Periodically update the Aquatic Facility Assessment, Park Facilities Assessment and Community/Recreation Center Assessments to identify deferred maintenance projects and costs.</td>
<td>1-2</td>
<td>Park Planning and Development Manager</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>1-2</td>
<td>Park Planning and Development Manager, Park Manager</td>
<td></td>
</tr>
<tr>
<td>C. Create a capital reinvestment schedule to anticipate needs for the repair and replacement of recreation facilities at the end of their lifecycle.</td>
<td>1-2</td>
<td>Park Planning and Development Manager</td>
<td></td>
</tr>
<tr>
<td>D. Create a Facility and Park Infrastructure Replacement Fund and prioritize funding for the repair and replacement of worn, aging, or unsafe facilities.</td>
<td>1-2</td>
<td>YPCE Director, Park Planning and Development Manager</td>
<td>Recreation Manager</td>
</tr>
</tbody>
</table>
## 2.2 Improve park and facility maintenance and operations.

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Develop a resource and maintenance management plan for all Department parks, facilities, and assets.</td>
<td>1-2</td>
<td>Park Maintenance Manager, Recreation Manager</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>1-2</td>
<td>Park Maintenance Manager</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>1-2</td>
<td>Park Maintenance Manager</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>2-3</td>
<td>Park Maintenance Manager, Recreation Division Manager</td>
<td></td>
</tr>
</tbody>
</table>
## 2.3 Establish policies, protocols and fees to guide asset management, development and use.

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Identify baseline maintenance, operational and staffing costs and requirements associated with parks, facilities, events and projects.</td>
<td>1-2</td>
<td>Park Maintenance Manager</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>1-2</td>
<td>Support Services Manager</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>1-2</td>
<td>YPCE Director, Park Planning and Development Manager, Recreation Division Manager</td>
<td></td>
</tr>
<tr>
<td>D. Coordinate with other City departments to develop an emergency preparedness plan for parks and recreation facilities.</td>
<td>3-5</td>
<td>Park Rangers</td>
<td>Other City Departments</td>
</tr>
<tr>
<td>E. Enhance programs, policies and procedures that promote and ensure park safety.</td>
<td>3-5</td>
<td>YPCE Director, Park Planning and Development Manager, Park Rangers</td>
<td></td>
</tr>
</tbody>
</table>
### 2.4 Strategically plan for new park and facility development.

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>1-2</td>
<td>YPCE Director, Park Planning and Development Manager</td>
<td></td>
</tr>
<tr>
<td>B. Refine and apply park and facility standards for neighborhood parks, community parks, regional parks, trails and facilities.</td>
<td>1-2</td>
<td>Park Planning and Development Manager</td>
<td></td>
</tr>
<tr>
<td>C. Acquire and develop new parks in underserved areas to ensure the equitable distribution of park land.</td>
<td>3-5</td>
<td>Park Planning and Development Manager</td>
<td></td>
</tr>
<tr>
<td>D. Coordinate park planning, development and operations with other City development initiatives.</td>
<td>3-5</td>
<td>Park Planning and Development Manager</td>
<td>Others? (Specify)</td>
</tr>
</tbody>
</table>
### 2.5 Identify options to better serve park constituents when developing, renovating or replacing facilities.

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>3-5</td>
<td>Park Planning and Development Manager</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>1-2</td>
<td>Park Planning and Development Manager</td>
<td></td>
</tr>
<tr>
<td>C. Improve park safety through the use of technology, improved signage, 311 call system integration, and Crime Prevention Through Environmental Design (CPTED) principles.</td>
<td>3-5</td>
<td>Park Planning and Development Manager, Park Rangers</td>
<td></td>
</tr>
<tr>
<td>D. Assess parks and facilities to identify opportunities to conserve resources and reduce costs associated with maintenance and landscaping.</td>
<td>2-3</td>
<td>Park Maintenance Manager, Park Planning and Development</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>3-5</td>
<td>Park Maintenance Manager, Park Planning and Development</td>
<td></td>
</tr>
</tbody>
</table>
### Goal 03

**Promote lifelong recreation and learning.**

#### STRATEGIC DIRECTION

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

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>1-2</td>
<td>Recreation Division Manager</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>2-3</td>
<td>Recreation Division Manager</td>
<td></td>
</tr>
</tbody>
</table>
### 3.2 Plan, manage and regularly evaluate the delivery of programs, events and services.

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

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.</strong> Create a standardized tool to evaluate the management, staffing and programming of leased facilities to ensure the provision of quality services.</td>
<td>1-2</td>
<td>Recreation Division Manager</td>
<td></td>
</tr>
</tbody>
</table>

| **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.

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.</strong> Adopt a recreation management, registration and data tracking system.</td>
<td>1-2</td>
<td>Recreation Division Manager</td>
<td>Department of Information Technology</td>
</tr>
</tbody>
</table>

| **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.**

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Identify roles and responsibilities associated with neighborhood services.</td>
<td>1-2</td>
<td>Neighborhood Services Manager</td>
<td>Office of the City Manager</td>
</tr>
<tr>
<td>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.</td>
<td>1-2</td>
<td>Neighborhood Services Manager</td>
<td>Office of the City Manager</td>
</tr>
<tr>
<td>C. Hold monthly internal, interdepartmental meetings to coordinate neighborhood and community outreach and programs.</td>
<td>2-5</td>
<td>Neighborhood Services Manager, Support Services Manager</td>
<td></td>
</tr>
<tr>
<td>D. If Neighborhood Services functions are transferred, ensure that the Department continues to provide quality information about Department activities and services.</td>
<td>1-2</td>
<td>Neighborhood Services Manager, Support Services Manager,</td>
<td>Office of the City Manager</td>
</tr>
</tbody>
</table>
### STRATEGIC DIRECTION

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

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>2-3</td>
<td>Neighborhood Services Manager</td>
<td>Office of the City Manager</td>
</tr>
<tr>
<td>B. Create short social media messages to highlight Department activities and events.</td>
<td>1-5</td>
<td>Support Services Manager, Neighborhood Services Manager</td>
<td></td>
</tr>
<tr>
<td>C. Create, maintain, update, and promote an online calendar of Department events, programs and volunteer activities.</td>
<td>2-5</td>
<td>Neighborhood Services Manager, Support Services Manager</td>
<td></td>
</tr>
</tbody>
</table>
## 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."

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

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Create a Staff Handbook to document staff policies and procedures.</td>
<td>1-2</td>
<td>Support Services Manager</td>
<td></td>
</tr>
<tr>
<td>B. Establish performance measures, data-tracking processes and an annual satisfaction survey to ensure that the Department is providing quality services.</td>
<td>1-2</td>
<td>Support Services Manager</td>
<td>Office of the City Manager</td>
</tr>
<tr>
<td>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.</td>
<td>1-2</td>
<td>YPCE Director</td>
<td>Office of the City Manager</td>
</tr>
<tr>
<td>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.</td>
<td>3-5</td>
<td>YPCE Director, Park Planning and Development Manager</td>
<td></td>
</tr>
<tr>
<td>E. As facilities are updated, meet current ADA standards and be mindful of accessibility for all residents.</td>
<td>3-5</td>
<td>Park Planning and Development Manager</td>
<td>Public Works</td>
</tr>
</tbody>
</table>
### 5.3 Diversify and improve funding and resources to enhance services.

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>3-5</td>
<td>YPCE Director</td>
<td>City Council, Office of the City Manager</td>
</tr>
<tr>
<td>B. Add staff capacity for the solicitation of grants, sponsorships, donations.</td>
<td>3-5</td>
<td>Support Services Manager, Director</td>
<td></td>
</tr>
<tr>
<td>C. Explore adding a facility use fee to all program fees to provide dedicated funding for deferred maintenance, renovation and facility replacement.</td>
<td>3-5</td>
<td>Support Services Manager, Recreation Division Managers</td>
<td></td>
</tr>
</tbody>
</table>
5.4 Improve external communication to promote and advocate for parks and recreation services.

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>TIMING (YEARS)</th>
<th>YPCE LEAD</th>
<th>RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Develop and implement a Community Engagement and Communications Plan.</td>
<td>1-2</td>
<td>Support Services Manager, Executive Team</td>
<td></td>
</tr>
<tr>
<td>B. Develop a Department identity and brand elements to increase visibility.</td>
<td>1-2</td>
<td>Support Services Manager</td>
<td>Council, City Manager’s Office</td>
</tr>
<tr>
<td>C. Fund and establish a marketing team to support all Department divisions.</td>
<td>1-3</td>
<td>YPCE Director</td>
<td></td>
</tr>
<tr>
<td>D. Update and simplify the Department’s website and social media materials.</td>
<td>3-5</td>
<td>Support Services Manager, Executive Team</td>
<td></td>
</tr>
</tbody>
</table>
Collaborate with residents, volunteers, partners, sponsors, City departments and others to increase Department influence and support.

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

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.

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.

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.

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.

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.
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.

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**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
#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 provides 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 polices, 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.