

City of Calistoga

Staff Report

TO: Community Resources Commission
FROM: Olivia Lemen, Aquatic and Recreation Manager
DATE: July 21st, 2010
SUBJECT: Continuation of Community Resources Commission Strategic Planning Process

1
2 **ISSUE:** Discussion of the DRAFT CRC Strategic Plan and future Community
3 Resource Division direction.

4
5 **RECOMMENDATION:** Discuss and provide additional comments to the DRAFT
6 of the Community Resources Commission Strategic Plan Measureable
7 Outcomes and feedback on division direction.

8
9 **BACKGROUND:** At the May 19, 2010 meeting a draft of the Strategic Plan was
10 presented and discussed to identify both objectives and measurable outcomes.
11 Attached is the second draft with this feedback included. An additional objective
12 was added based on recent council discussion regarding the Community
13 Resource Division of the City. Council members questioned not only the name
14 and title of the division but also requested more thought and planning go into the
15 identification of that division. With CRC guidance and direction, staff will work to
16 develop this as a part of this long range planning process.

17
18 Please keep in mind that this goes well beyond the current fiscal year.
19 Objectives should be broad, yet focused. The 4 objectives included in the Draft
20 are staff recommendations but can be modified or additional objectives can be
21 added. Once the objective is established, the CRC will be asked to provide input
22 on the measurable outcomes for each objective to identify the progress and
23 success of each one. Identifying measurable outcomes will be completed at a
24 future meeting. The City Council Key Projects, Goals, Mission and Vision
25 Statement should also be used to identify how and where the CRC fits into the
26 overall progress of the City of Calistoga.

27
28 **ATTACHMENTS:**
29 1) DRAFT CRC Strategic Plan

Mission: The Community Resource Commission was established to provide a forum of the discussion and consideration of matters related to recreation, senior, youth and multi-cultural issues, community beautification, park development and other related issues.

Objective #1: Provide feedback and recommendations on the creation, programming, and usage of all the city recreational facilities including parks and buildings.

Measurable Outcome #1:	Evaluate previous work completed, generate updated proposal and cost analysis and final recommendation for Gazebo in Pioneer Park.
------------------------	--

Measurable Outcome #2:	Create a CRC sub-committee to advise and provide staff feedback for the proposed Art and Teen Center.
------------------------	---

Measurable Outcome #3:	Through the use of surveys, community forums and public comment, evaluate the success of current and future program needs and provide staff with ongoing direction.
------------------------	---

Objective #2: Provide feedback and recommendations on the monitoring and implementation of the Calistoga Climate Action Plan.

Measurable Outcome #1:	Work with staff through the Green Sub-Committee to monitor City progress on implementation of the Calistoga Climate Action Plan.
------------------------	--

Measurable Outcome #2:	Regularly evaluate and update the 10 Key Priority Items and Calistoga Framework. Maintain the feeling of a fluid, working document with forward movement.
------------------------	---

Objective #3: Ensure that the City of Calistoga is offering programs, services and resources which represent, support and engage our diverse community.

Measurable Outcome #1:	Monitor City facility space, current and future, to identify a dedicated Senior program space. Use creative options to come up with a solution to this community need including engaging a broader senior need expanding to include the Latino Senior population.
------------------------	---

Measurable Outcome #2:	Utilize 2010 Census information to identify future program needs for the community.
------------------------	---

Objective #4: Evaluate Community Resource Division mission, vision and long term direction.

Measurable Outcome #1:	Review and provide feedback on a division strategic planning process with staff.
------------------------	--

Measurable Outcome #2:	Recommend any division changes based on the final strategic plan.
------------------------	---