

City of Calistoga

Staff Report

TO: Community Resources Commission
FROM: Olivia Lemen, Aquatic and Recreation Manager
DATE: December 15th, 2010
SUBJECT: Community Resources Division Draft Strategic Plan

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2 **ISSUE:** Discussion of the DRAFT Community Resources Division Strategic Plan.

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4 **RECOMMENDATION:** Discuss and provide additional comments and direction to
5 staff regarding the DRAFT of the Community Resources Division Strategic Plan.

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7 **BACKGROUND:** The CRC established the fiscal year work and strategic plan
8 for the year during the spring of 2010. On that approved plan, was *Objective #4:*
9 *Evaluate Community Resource Division mission, vision and long term direction.*
10 Attached is a draft of what staff have developed as the division strategic plan
11 including objectives and strategies to meet those objectives.

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13 To develop this plan, staff used an outside facilitator to discuss strengths and
14 weaknesses, identified areas of growth and discussed community needs. This is
15 designed to provide the division staff a framework for the upcoming year. It is
16 still in draft form and the staff are seeking feedback from the CRC to ensure that
17 the staff focus meets the community needs and fits within the overall progress of
18 the City of Calistoga.

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27 **ATTACHMENTS:**

- 28 1) CRC Strategic Plan
29 2) DRAFT Community Resources Division Strategic Plan
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Community Resources Commission (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.

Community Resource Division Strategic Plan

Mission: We inspire the entire Calistoga Community to thrive in a healthy, fun and safe environment.	
Objective #1: Develop a brand which is easily identifiable and represents what the division does. Improve marketing and public perception.	
Strategy #1:	Consider change in Division name from "Community Resources" to "Recreation". Community Resources is confusing for the public.
Strategy #2:	Establish a tag line to use in all marketing along with mission statement. Working draft: "Your community activity professionals"
Strategy #3:	Develop campaign to promote the new brand uniformly.
Objective #2: Meet the '10-'11 budget projections and develop reasonably obtainable yet sustainable '11-'12 budget forecast.	
Strategy #1:	Determine and use a formula for level of service and cost that balances revenue and expense.
Strategy #2:	Establish a pattern of staff meetings which includes progress updates that are understandable through use of visual/overview/program by program to show where corrective action/more marketing can be done with each program.
Strategy #3:	Develop a year long fundraising plan which takes into account programs through out the year which need support/subsidizing to maximize community participation through out the year. Identify new opportunities for community support through various campaigns or new donors.
Objective #3: Establish a staff team which is friendly, cohesive, efficient and knowledgeable with appropriately thorough communication and goal/program updates.	
Strategy #1:	Meet at least 1 x a month using a budget update template understandable by all staff that includes progress on program objectives.
Strategy #2:	Create a work environment which supports staff to speak up and staff should pay attention to assure mutual understanding is achieved on tasks/topics.
Strategy #3:	Balance face time with office time.
Strategy #4:	Ensure that all staff feel connected to the brand through out the year.

Objective #4: Enhance Staff Training in all program areas.	
Strategy #1:	Develop day camp training to mirror pool and all staff trainings. Create a sense of unity within the teams.
Strategy #2:	Seek outside training opportunities for all staff to expand experiences, exposure and maximize resources
Objective #5: Establish evaluations which both hold program staff accountable for performance and is fair given circumstances.	
Strategy #1:	Develop a format for end-of-season evaluations which include marketing, outreach, enrollment, parent satisfaction and create a plan for the next season.
Strategy #2:	Staff performance expectations will be fair, measurable, and include all the components required to make a program meet quality and quantity.
Objective #6: Meet minimum enrollment numbers for each program.	
Strategy #1:	Arrive at numbers through staff consultation/deliberation of each program, using the break even template and community value.
Strategy #2:	Create break even numbers and stretch goals for enrollment that inspire energetic action but avoid unfairly affecting staff performance evaluation.
Objective #7: Establish yearly program offerings so staff time can be efficiently used and entire community can be served.	
Strategy #1:	Find a mix of programs throughout the year which diversifies and develops offering for untapped markets as well as the "tried and true" programs.
Strategy #2:	Create a yearly calendar of offerings.