



City of Colton
Community Services Department

STRATEGIC PLAN

2010-2015

*Connecting Our Community through
People, Facilities & Programs.*

This Department STRATEGIC PLAN for the Community Services Department of the City Colton, California, has been prepared with the intent of providing a blueprint for department efforts over the next 5+ years.

The PLAN was prepared as the result of input from multiple sources within the community, including the following.

DEPARTMENT ADMINISTRATIVE STAFF PLANNING, beginning on December 3, 2008, and including collaborative planning meetings on the following dates:
12/3/08, 1/7/09, 2/11/09, 3/12/09, 4/9/09, 5/14/09, 6/25/09, 7/23/09

DEPARTMENT STAFF INPUT, solicited continuously, and including announcements, discussion, and input, at the following meetings.

- ✓ Human Services Division staff – 2/12/09, 3/12/09, 4/16/09, 5/21/09, 6/11/09, 7/11/09
- ✓ Library Division staff – 2/18/09, 5/20/09, 7/11/09
- ✓ Recreation Division staff – 1/13/09, 1/22/09, 5/30/09
- ✓ Staff input also solicited, via department-wide survey, distributed on the following dates: 4/9/09 on all paychecks, and randomly to staff members thereafter.

INPUT FROM APPROPRIATE, CITY APPOINTED OFFICIALS, including discussion at the following meetings/dates.

- ✓ Library Board of Trustees – 12/16/08, 1/27/09, 2/24/09, 3/24/09, 4/28/09, 10/27/09 (approved)
- ✓ Parks & Recreation Foundation Board – 3/2/09, 6/8/09
- ✓ Recreation & Parks Commission – 2/18/09, 3/18/09, 4/15/09, 5/20/09, 6/17/09, 7/15/09, 9/16/09 (approved)

COMMUNITY INPUT, solicited in the following ways.

Community Survey – English & Spanish versions – 235 received

- ✓ Survey Monkey
- ✓ All Facilities
- ✓ Website

Community Meetings – 4/29/09, 5/13/09

Community Review of DRAFT Strategic Plan – beginning 8/17/09 (45 days)

INPUT FROM THE DEPARTMENT ADMINISTRATING AUTHORITY.

City Manager input – September, 2009

INPUT FROM THE CITY GOVERNING BODY, THE COLTON CITY COUNCIL

Strategic Plan Approval – October 19, 2010

ADMINISTRATION/ORGANIZATION

DEPARTMENT MANUAL

GOAL = Department shall maintain a Department Manual, updated regularly, and distributed to new employees upon hire, and to all employees at least once per year.

MEASUREMENT = Manual shall be completed and distributed to all employees by the end of the fiscal year 2010-11.

GOAL = Department shall host at least one training each year, including all divisions, at which updated Department Manuals shall be distributed, and appropriate training conducted.

MEASUREMENT = Training shall be implemented during the fiscal year 2010-11, and conducted each year thereafter.

DEPARTMENT BRAND/LOGO

GOAL = Department shall establish a logo, which is to be used on all department correspondence when possible, both internal and external.

MEASUREMENT = Department logo shall be finalized and established by the end of the fiscal year 2011-12.

ENVIRONMENTAL/"GREEN" PLANNING

GOAL = Department shall complete an "environmental report card," and self-assessment, in conjunction with National Recreation & Park Association (NRPA) standards, and set yearly goals, in keeping with the findings from such self-assessment, to be increasingly "green" conscious.

MEASUREMENT = Self-assessment shall be completed by March 31, 2011, and each Division shall submit at least one goal for increased compliance with accepted industry "best practices" for green goals/development, during the budget process for each Fiscal year, beginning with Fiscal year 2011-12.

REVENUE GENERATION

GOAL = Develop "Cost Recovery Philosophy" for City Council consideration and department use in setting current and future fees.

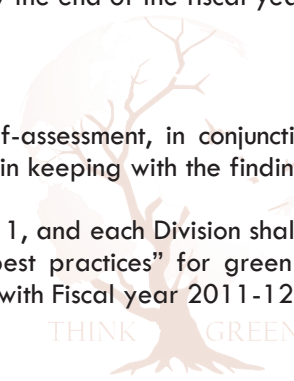
MEASUREMENT = Department shall conduct an analysis of current programs for cost-recovery, and develop a "Cost Recovery Philosophy" for use in setting current and future fees. Study and document to be completed by end of calendar year 2010.

GOAL = Seek new methods for revenue generation within the Department.

MEASUREMENT = Department shall incorporate into each fiscal year budget, beginning with fiscal year 2011-12, at least two (2) new revenue-producing programs, services, or amenities. This plan shall be outlined in the department revenue presentation to City Council during budget preparation.

GOAL = Send staff members to an NRPA (National Recreation & Parks Association) "Revenue School" to learn and study the latest trends & "best practices" in revenue management & generation for public community services agencies.

MEASUREMENT = Send key staff to such a training by the end of fiscal year 2011-12.



CERTIFICATION / ACCREDITATION / EDUCATION



CREDENTIALS

GOAL = As long as applicable services are provided, department shall maintain at least one staff member with the following certified credentials.

- ✓ CPRP – Certified Parks & Recreation Professional
- ✓ AFO – Aquatics Facility Operator
- ✓ CYSA – Certified Youth Sports Administrator
- ✓ FIRST AID/CPR/AED – First Aid/CPR/Automated External Defibrillator Instructor

MEASUREMENT = Department shall complete this goal by the end of Fiscal year 2010-11, and shall remain in compliance each year thereafter.



ACCREDITATION

GOAL = Department shall acquire and maintain the following professional accreditation standards

- ✓ CAPRA – Commission for the Accreditation of Parks & Recreation Agencies, through the National Recreation & Parks Association (NRPA)

NOTE – This Strategic Plan shall be reviewed for compliance with CAPRA standards, by the Department Director and Recreation Manager, prior to its approval.

MEASUREMENT = Department shall seek to obtain accreditation by the end of Fiscal year 2012-13, and maintain such accreditation from this time.

ACADEMIC COLLABORATION

GOAL = Each division of the Department shall establish a relationship with a local college or university in the subject matter area pertaining to that division. Each division shall identify and complete at least one collaborative project through this partnership on a yearly basis.

MEASUREMENT = Each division shall submit the proposed project(s) for each fiscal year, in conjunction with the budget process, beginning with Fiscal year 2012-13. Approved projects shall be listed in the Department budget document.

STAFF TRAINING

GOAL = At least the following staff trainings shall be facilitated.

- ✓ First Aid/CPR/AED + Documentation

MEASUREMENT = Department shall host at least one training for certification in each fiscal year, beginning in fiscal year 2010-11, and strive to have all staff members certified.

- ✓ Customer Service

MEASUREMENT = Department shall host at least one training for customer service skills in each fiscal year, beginning in fiscal year 2011-12, and seek to have all staff members attend such training.

- ✓ Risk Management

MEASUREMENT = Each Division shall collaborate with City Risk Management to facilitate at least one staff training each fiscal year, beginning in fiscal year 2011-12, in a topic to be determined jointly by Risk Management and each Division Manager.

- ✓ Human Services Division

MEASUREMENT = Human Services Division shall plan for appropriate staff training and incorporate a budget for such into each fiscal year budget, beginning with fiscal year 2011-12.

- ✓ ECE Teacher Credentialing Permit

MEASUREMENT = Human Services Division shall ensure that all ECE site employees are in possession of a valid Teacher Credential Permit from the State of California, beginning with fiscal year 2011-12.



COMMUNITY OUTREACH / MARKETING

CUSTOMER FEEDBACK

GOAL = Department shall strive to continuously solicit feedback from our customers, pertaining to level of satisfaction with programs & service, as well as ideas for new or needed programs & services.

MEASUREMENT = Each Division shall submit a "Customer Feedback Analysis & Plan" during the budget process of each Fiscal year, beginning in 2011-12. This plan shall outline methods for soliciting customer feedback in the coming year, and shall provide a summary evaluation of the Plan for the previous year.

GOAL = Any customer that announces withdrawal from any Department program, for whatever reason, shall have their input on the program solicited, via an exit survey or interview.

MEASUREMENT = All refund forms shall be altered to include a space for customer "reason for withdrawal." This data shall be kept, and a detailed analysis, with any corrective action, provided with the "Customer Feedback Analysis & Plan" outlined in the previous goal. This goal shall be achieved by the end of Fiscal year 2011-12.

BILINGUAL SERVICE

GOAL = Department, recognizing that a majority of Colton's residents are of Latino descent, and a significant amount of Colton's residents speak Spanish as their first language, will make the effort to provide service in Spanish, whenever possible, as an alternative to current services in English. At least the following specific efforts will be made.

✓ **CUSTOMER SERVICE AT FACILITIES**

MEASUREMENT = Each Division shall seek to have at least one Spanish-speaking staff member on duty, at each facility, during all business hours to assist customers as needed. This goal shall be completed by the end of Fiscal year 2011-12.

✓ **DEPARTMENT FLIERS/PROMOTIONAL MATERIAL**

MEASUREMENT = Whenever possible, Department fliers distributed to schools shall be available in English and Spanish format. Specifically, fliers & applications for Department programs shall be presented in both English and Spanish formats. Department event fliers shall be available in Spanish when feasible. In cases where printed material in Spanish is not feasible, language shall be included on the English version, in Spanish, alerting interested individuals of available contact for information in Spanish. This goal shall be completed by the end of Fiscal year 2010-11.

✓ **DEPARTMENT BROCHURE**

MEASUREMENT = In conjunction with the goal above, Department brochure, beginning with Fiscal year 2010 - 11, shall prominently (at least 1/4-page) list available contact for information in Spanish. Staff shall evaluate volume for such requests during Fiscal year 2011-12, and shall make a recommendation for potential increase in printed material in Spanish during the budget process for Fiscal year 2012-13.

INTERNET SERVICE

GOAL = Create a department website, capable of design, update, and maintenance by Department staff. Designate a staff member as "web-master" to oversee the website and work with City Information Services staff on computer and internet issues.

MEASUREMENT = Designate "web-master" during fiscal year 2011-12, with designee to begin working with IS Division staff on this goal within same fiscal year. Website to be active by the end of fiscal year 2012-13.

GOAL = Department shall establish a greater internet presence. Designated Department web-master shall oversee this goal. Specific tasks pertaining to the internet include:

- ✓ Ensure that all Divisions utilize databases that store customer information, and can generate mailing lists and email capability, using this data.
- ✓ Survey all customers in Division databases on at least a bi-yearly basis.
- ✓ Utilize email to market programs within Divisions, as well as across Divisions.

MEASUREMENT = Efforts for each of the numbered areas listed above should be outlined yearly in the "Customer Feedback Analysis & Plan" referenced above under Customer Feedback.

MARKETING

GOAL = Department shall seek to incorporate new methods of marketing to reach as many of Colton's residents, of all ages, as possible. Specific goals in this area include:

- ✓ Cross marketing to other Department divisions
- ✓ Internet marketing through social networks, such as "Facebook"
- ✓ Marketing/partnership with local area radio stations

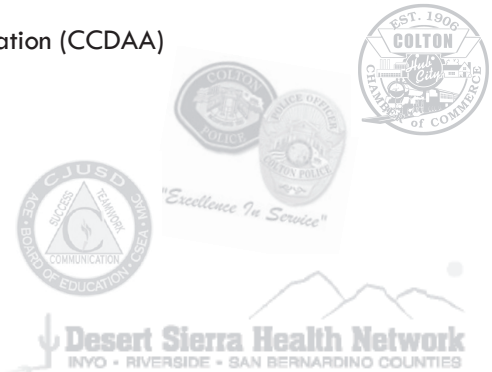
MEASUREMENT = Efforts for each of the numbered areas listed above should be outlined yearly in the "Customer Feedback Analysis & Plan" referenced above under Customer Feedback.

COMMUNITY COLLABORATION

LOCAL ORGANIZATIONS

GOAL = Department shall seek to establish a partnership with at least each of the following community organizations. Partnership is defined as at least one staff member attending regular meetings of the organization, or in regular contact with organization.

- ✓ California Child Development Administrators Association (CCDAA)
- ✓ Chamber of Commerce
- ✓ Child Care Planning Council (CCPC)
- ✓ Colton Joint Unified School District (CJUSD)
- ✓ Colton Ministerial Association
- ✓ Colton Museum Board
- ✓ Colton Police Activities League (PAL)
- ✓ Colton Women's Club
- ✓ Desert Sierra Network
- ✓ Healthy Cities Network
- ✓ Rotary & Kiwanis Clubs



MEASUREMENT = Goal, with respect to each organization listed, shall be achieved by the end of Fiscal year 2011-12, and this goal shall be evaluated each year during the budget cycle by the Department Administration for possible changes and/or additions to the list for each coming Fiscal year.

MEDIA RELATIONS

GOAL = Assign a department representative (Public Information Officer – PIO) responsible for all department outreach on programming. Said representative shall establish a relationship with all media sources in the region as possible, and will serve as the central contact for all media releases from the department. The following media sources should apply to this goal.

- ✓ All community newspapers
- ✓ San Bernardino Sun
- ✓ Press Enterprise
- ✓ Colton Courier
- ✓ Colton City News
- ✓ All community radio stations
 - ✓ KFRG FM
 - ✓ X-103 FM
- ✓ All local Spanish-speaking media sources, in addition to the above listed

MEASUREMENT = During calendar year 2011, Department PIO shall establish regular communication with at least all of the media outlets listed above, and shall be the primary contact for coordinating all Department media outreach efforts.

COMMUNITY INVOLVEMENT

GOAL = Seek to better involve the community in planning for events and programs.

MEASUREMENT = Beginning with Fiscal year 2012-13, host a community meeting during the beginning of the budget process for community input on the Department spending plan for the coming Fiscal year.

GOAL = Compile a list of interested community members (“Community Services Focus Group”) wishing to provide periodic input of Department operations & plans. Communicate specifically to these individuals, in addition to general marketing plan, when opportunities for input arise.

MEASUREMENT = Community Services Focus Group to be established by the end of Fiscal year 2012-13.

FACILITIES

NOTE – ALL GOALS CONTINGENT UPON AVAILABLE FUNDING

MULTIPLE FACILITIES

GOAL = Redesign “Recreation Room” facilities at both Hutton & Luque Community Centers. Enhance amenities and access in each room.

MEASUREMENT = Project completion by the end of fiscal year 2011-12.

GOAL = Install new flooring in the main rooms of both Hutton & Luque Centers.

MEASUREMENT = Project completion by end of fiscal year 2012-13.

GOAL = Redesign front desk and reception area at Hutton & Luque Centers for enhanced customer service and security.

MEASUREMENT = Determine plan & generate design by end of fiscal year 2012-13. Project completion by end of fiscal year 2013-14.

MAIN LIBRARY

GOAL = Reconfigure space within Main Library to maximize space and provide for more computer space, an updated children’s area, and a new area for a teen reading space. Combine circulation & reference desks to increase staff efficiency, maximize space, and enhance customer service.

MEASUREMENT = Develop and plan a preliminary design by the end of fiscal year 2012-13. Project completion by the end of fiscal year 2013-14.

GOAL = Add an upgraded security system, in keeping with modern library technology, to enhance security of materials, decrease loss of materials, and save staff time and resources.

MEASUREMENT = Add new security system by the end of fiscal year 2014-15.

LUQUE CENTER

GOAL = Explore possibility of assuming oversight of portion of the facility currently utilized by the County of San Bernardino for their “Women, Infant, Children (WIC) Program.”

MEASUREMENT = Determine a potential plan to reconfigure facility to add space for the Luque Branch Library, the Luque Community Center, and other Department services as possible and/or needed. Based on this plan and estimated cost, determine desirability and feasibility for implementation by end of fiscal year 2012-13.

HUTTON CENTER

GOAL = Complete the Hutton Center patio area with the installation of lighting, ceiling covers, and ceiling fans, to enhance the outdoor amenities available to users of the center.

MEASUREMENT = Complete project by the end of fiscal year 2011-12.

GONZALES CENTER

GOAL = Add intercom & video surveillance system throughout the center to improve communication & security within the facility.

MEASUREMENT = Complete project by the end of fiscal year 2013-14.

GOAL = Install court “divider” to the gymnasium to allow for uninterrupted, independent activities on the two smaller courts within the gymnasium.

MEASUREMENT = Complete project by the end of fiscal year 2014-15.

AQUATICS FACILITY

GOAL = Explore feasibility of installing a solar heating system for aquatics facility to decrease heating costs, increase efficiency, and enhance the department’s “green” efforts.

MEASUREMENT = Conduct feasibility study during fiscal year 2011-12, and if it is determined that the project is feasible, complete installation during fiscal year 2012-13.

GOAL = Explore feasibility of adding UV/Ozone sanitation system for aquatics facility to increase water clarity, cleanliness, and safety.

MEASUREMENT = Conduct study during fiscal year 2012-13, and if it is determined that the project is feasible, complete installation during fiscal year 2013-14.

GOAL = Install new pool covers at the facility to enhance heat retention, debris control, and ease of installation by staff.

MEASUREMENT = Complete project by the end of fiscal year 2013-14.

PROGRAMS

NOTE – ALL GOALS CONTINGENT UPON AVAILABLE FUNDING

REGIONAL EVENT

GOAL = By the end of Fiscal year 2013-14, formulate a preferred, proposed “Regional Event” to serve as a large scale, yearly special event to be held in Colton. Event should be devised to attract visitors from outside Colton, as well as inside, and should be an event that celebrates Colton or Colton’s history in some way.

MEASUREMENT = Department shall propose such an event for potential inclusion into the Fiscal year 2014-15 budget.

HEALTHY COLTON

GOAL = Design programs and facilities with “Healthy Colton” concept in mind. Seek to incorporate healthy foods into education, daily snacks/meals, and staff-provided food. Seek to incorporate exercise into every Department -led program, with special emphasis on senior citizen exercise

MEASUREMENT = Beginning in fiscal year 2010-11, provide at least one healthy alternative with all food selections, including snacks, vending machine choices, and staff-provided meals. Also include at least one daily exercise program into senior citizen programming for each center at which such programming is facilitated.

VOLUNTEERISM

GOAL = Provide opportunities for interested citizens to volunteer in Department programs. Provide one point of contact for citizens to apply to volunteer within any Department division.

MEASUREMENT = Consolidate division volunteer programs, with consistent application forms and procedures, during fiscal year 2011-12, and market volunteer opportunities through enhanced marketing strategies. Identify strategic plans for youth and senior citizen volunteers.

NEW/EXPANDED PROGRAMMING FOR TARGETED GROUPS

✓ **ADAPTED PROGRAMMING**

GOAL = Solicit community interest in special programming for underserved and “disabled” populations within the community.

MEASUREMENT = Beginning in Fiscal year 2011-12, Department shall implement effort to solicit such interest, including communication with local groups that currently utilize facilities. Input shall be consolidated for recommendation for Fiscal year 2012-13 budget.

✓ **TEENS & SENIOR CITIZENS**

GOAL = Seek to enhance programming for Teen & Senior Citizen population.

MEASUREMENT = Recreation Division to establish & continue advisory committees of Senior Citizens at all facilities where such programming is offered, and Teens at the Teen Center. Recreation & Library Divisions shall each place a division employee on each of these committees. Committees shall be established by the end of fiscal year 2010-11.

MEASUREMENT = Recreation & Library Divisions to add at least one new program in each fiscal year, in conjunction with input from the advisory committees noted above, beginning with fiscal year 2011-12.

✓ **PRESCHOOL**

GOAL = Explore feasibility of offering a full-day Preschool Program, within the Human Services Division.

MEASUREMENT = Determine feasibility by the end of fiscal year 2011-12, and if determination is made that such a program is feasible, implement program by the end of fiscal year 2012-13.

PROGRAM REVIEW

GOAL = Department shall regularly review current programming to ensure that goals are being met. New program ideas shall be sought regularly from the public. Existing programs that are not meeting goals shall be removed from the calendar to preserve resources.

MEASUREMENT = Division Managers shall submit a report each year to the Department Director, detailing such review, and resulting proposed action, during the budget cycle. Such reports shall be included within the Department budget document. This process shall be fully operational for the budget process for Fiscal year 2012-13.