



Capitola Recreation Division Strategic Plan Report

Presentation | City Council | February 13, 2020 to February 8, 2024



Background

- FY 20/21 was first year of a five-year plan
 - FY 24/25 final year
- Created roadmap for Recreation Division for what Community wants and needs
- Strategic Plan comprised of Framework, 3 Key Initiatives and 4 Goals
 - 3 to 5 strategies for accomplishment
- COVID-19 Pandemic adjusted strategies and provided opportunities for growth of Division





Capitola Recreation & Park Division Strategic Plan Framework

Our Mission

The Capitola Recreation & Parks Division is committed to providing safe, affordable, intergenerational, and fun recreational activities and facilities to support the health and well-being of people of all backgrounds and ability levels.

Our Vision

We provide recreation programs and facilities that are progressive, evolve, and are responsive to the needs of the entire community.

Our Values

Community-Oriented Respond and anticipate community needs, informing and shaping programs for all.	Collaborative Work hand and hand with city and regional partners to provide the best services possible.	Innovative Strive to incorporate innovative thinking in all aspects of the operation of the division.	Efficient Use resources, facilities, and staff efficiently to get the greatest benefit possible.	Affordable Provide a range of opportunities for all residents that are affordable and fully accessible.
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Goal 1: Efficient & Effective Umbrella Organization

By 2022, transform the department into an umbrella organization for programming parks, events, and recreation that is resourced, efficient, and effective.



Mandalas class with Michele Faia, Adult classes

Goal 2: Affordable & Accessible

Annually update and refine recreation programs and event offerings to ensure they are balanced, relevant, affordable, and accessible to all community members, regardless of age, socio-economic status, or ability.



Afterschool program, May 5, 2023

Goal 3. Maximize Facilities

By 2022, complete an assessment of all city recreation and park facilities and prioritize renovations, additions, and ongoing maintenance to maximize function and flexibility to support the Division's mission.

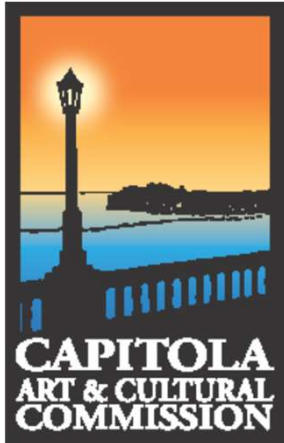


Food Truck Fridays, Monterey Ave Park

Goal 4. Partnerships

In 2020, establish partnership agreements with the school district, library and other public organizations to secure use of facilities and shared use to expand ability to provide a range of services.





Before 2020

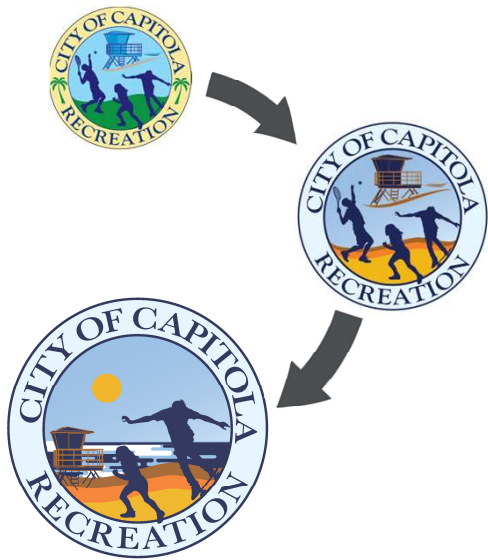
Community Center Needs
Stand alone program
Staff structure limited
program development

Reflections of 2020 Art Contest
Coordinated Sponsorship Recruitment
Event & Program Calendar Coordination
Recreation Coordinator Roles

Current

Staff for Art & Cultural Commission
Key Initiative: Kelly Barreto
Community Center MOU
Treasure Cove at Jade St Park
Special Event Permit review and Park Permit

Classes, Community Center, and Promotions



**Parks
Make
Life
Better!**

Before		Current
<ul style="list-style-type: none"> • Adult Classes (Weekdays) • Occasional Community Center Rentals • Old recreation branding/logo • Seasonal Recreation Catalog 	<ul style="list-style-type: none"> • Pandemic ZOOM classes • Community Connection: Build Social Media, Virtual Rec Center • Senior programming/ IT support • In-house graphic design: support City-wide events • In Person Classes return Fall 2021 	<ul style="list-style-type: none"> • Expansion of Recreation Catalog: Support City-wide activity • Youth Classes • Adult Class (7 days a week) • Community-focused rental schedule • JULY IS: Collaboration with local P&R agencies • CPRS Agency: Two District Board Members

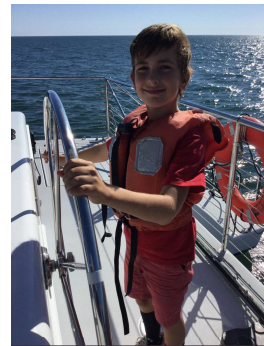




Capitola Recreation
**AFTERSCHOOL
 REC CLUB**
 at New Brighton Middle School



	Before		Current
Out of School Time (OST)	Distance Learning K-8 th grade	Off-site Camp Capitola for Elementary schools	
Camp Capitola	~400 campers 6-12yrs ACA Accreditation	Lil campers 4-5yr Around Town 11-14yrs	Enrollment ↑67% 670 campers ACA maintained
Camp Capitola Jr Leader Prog	14-17yr 15 per summer	Focused on Professional development	30 Jr leaders Enrollment has doubled
Afterschool Rec Club @ NBMS	Middle School students only	Soquel & Main St Elementary	Serving 1-5 th & 6-8 th Over 30 students Increased enrichment programs
School Break Camps		New Camp 2023	K-5 th grade



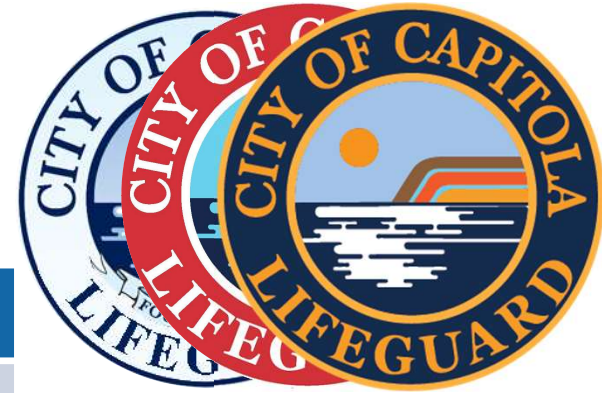


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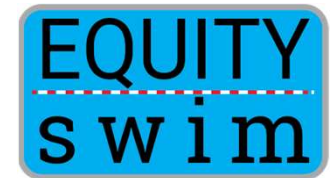
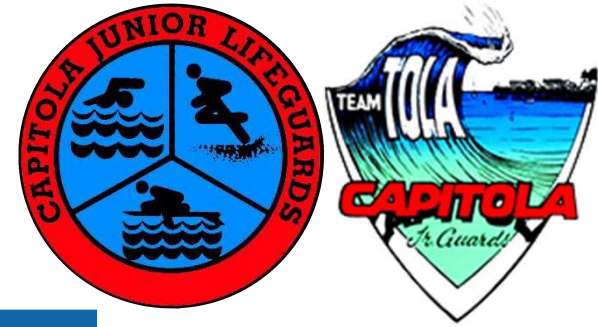
	Before		Current
Seasonal Staff	Summer: 10 Fall-Spring: 4	Afterschool Rec Club, School break camps & Parents night out events	Summer: 20 Fall-Spring: 8
Scholarships	Capitola Foundation & Jr Guard Parents Club	Available to all Youth Programs Capitola Foundation Application Review	SUESD Grant Go Kids & ECYP Fund RRM
Library	Meeting with Library for summer programs	Camp field trips	Afterschool field trips
Small Events		4 Food truck events Movies at CC	Parents Night Out July Family Fun Day events

Capitola Lifeguard Service



	Before		Current
Admin Staff	1 Seasonal	2 Seasonal	1 Full Time 3 Seasonal
Seasonal Staff	20 Instructors	11 Instructors	32 Lifeguards
LG Training	Contracted CFD	Contracted CFD	Ran by City Staff
Tower Operations	Contracted to SCFD	Beaches Closed to public use	Operated by City Staff
Collaboration & Partnership	Central Fire District	Central Fire, & Santa Cruz Fire	USLA, CSLSA, CFD, SCFD, HBP, CG, and more
Community Outreach	>1,500 members of the public served	Beaches Closed to public use	Over 8,000 + public served, & community outreach projects

Capitola Junior Guards



	Before		Current
Junior Guards	1,000 Participants	>400 Participants	1,000 Participants
Curriculum	Sports Oriented	Dual Purpose Education & Sport	Job Skills, Lifesaving Education, Sport
Collaboration & Partnership	Capitola JG Parents Club	Capitola JG Parents Club	Capitola JG Parents Club, CBLSA, USLA, CSLSA, Local JGs
Community Outreach	Scholarship	Virtual Junior Guards, Scholarship	Equity Swim Program, Scholarship

What's left for FY 24/25?

Key Initiative:
Add Parks

Key Initiative:
Streamline
Organization

Identify Next
Opportunities:
City's
Strategic Plan



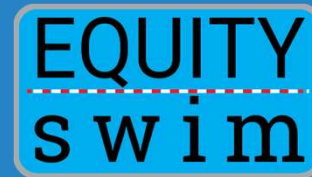
CITY OF
CAPITOLA RECREATION



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**PARENTS
NIGHT OUT**



Questions