

FY 20-21 PCS STRATEGIC ACTION PLAN

Carryover Pull Forward Requires Funding New

| Goal 1: Outstanding Parks and Facilities | | | | | | |
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| Provide safe, well-maintained and accessible parks and facilities. | | | | | | |
| GOAL | OBJECTIVE | TARGET YEAR | TARGET COMPLETION | LEAD | CITY COUNCIL STRATEGIC PLAN ALIGNMENT | STATUS |
| 1.1 Prioritize the Core – Prioritize deferred maintenance and the implementation of maintenance standards and ADA improvements for existing parks and facilities | | | | | | |
| a. | Develop and maintain an inventory of deferred maintenance needs, costs and priorities at all City parks and recreation facilities. | 2021 | March 2021 | Ben/Nick | | Continue to work on through CIP process. In 20/21 need to add Medians and ROWs. |
| b. | Conduct a physical accessibility evaluation of all City parks and recreation facilities, identifying and prioritizing needed improvements. | 2021 | On Hold | Consultant | Infrastructure and Environment | ON HOLD. Requires funding allocation. Requesting funding at mid-year |
| i. | Complete budgeted CIP projects within Fiscal Year that funding is allocated. | Ongoing | Ongoing | Ben/Nick/Tony/Adriana/Imelda | Infrastructure and Environment | In progress. In FY 20/21, assign projects to project leads. |
| j. | Complete Bridge St Medians Restoration Project | 2019 | 2021 | Ben | Infrastructure | Finish Stage 3 - spring 2021 |
| 1.2 Increase park facilities, especially on the northeast side of the City, to work towards the goal of five acres of parkland per 1,000 residents. | | | | | | |
| 1.3 Develop joint use agreements with the Pajaro Valley Unified School District, churches and other land owners | | | | | | |
| a. | Develop maintenance and operational plans to create pilot site(s) for joint use with PVUSD. | 2021 | Sept 2020 | Nick | Infrastructure and Environment | 3 pilot sites open through June 2021. |
| 1.4 Expand and improve access and connections to parks, open spaces and community destinations. | | | | | | |
| d. | Develop and implement a City-wide Integrated Pest Management System | 2021 | Spring 2021 | Ben | Infrastructure and Environment | Developing field guide. Consultant finishing final draft. |
| e. | Continue to develop Urban Greening Projects and implement Urban Greening Grant at Ramsay Park. | 2018 | 2022 | Ben | Infrastructure and Environment | Design in progress. |
| f. | Develop and implement Urban Forestry Projects to include an Urban Forest Management Plan, City-wide tree inventories, mapping and analysis, planting and system wide improvements. | 2021 | 2024 | Ben/Wetlands Watch | Infrastructure and Environment | Cal Fire Grant received. RFP for consultant is currently out. |
| g. | Revise and adopt a new Tree Ordinance with a mechanism for sustainable funding in | 2021 | 2024 | Ben/Wetlands Watch | Infrastructure | Cal Fire Grant received |
| 1.5 Design and identify funding for high priority facilities, including: City Plaza, Ramsay Park, Sports Fields, and an Indoor Gymnasium. | | | | | | |
| a. | Create park master plans for City Plaza and Ramsay Park and identify funding for construction. | 2020 | Ongoing | Ben/Nick | Infrastructure and Environment | Reapply for funding for City Plaza (Grant due in March). Complete construction of Plaza Restroom. Complete Ramsay Pump Track. Prop 68 Per Capita Funds awarded for Ramsay Dog Park. |

| Goal 2: Impactful Programs | | | | | | |
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| Celebrate Watsonville’s cultural heritage and encourage community building through the provision of programs, services, events and facilities that are culturally relevant, responsive to community priorities and that support health and wellness, personal development and public safety. | | | | | | |
| GOAL | OBJECTIVE | TARGET YEAR | TARGET | LEAD | CITY COUNCIL | STATUS |
| 2.1 Create a Public Art Program that highlights Watsonville’s cultural heritage throughout the community and in parks, trails and recreation programs. | | | | | | |
| b. | Develop and implement a program and process for City initiated and funded public art. | 2021 | Spring 2021 | Adriana | Economic Development | Working on Phase 2. Bring to Council in summer 2021 |

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| c. | Develop a funding mechanism for City funded public art. | 2021 | On Hold | Adriana | Economic Development | Bring to Council in summer 2021 with Phase II |
| 2.2 Increase the quality and quantity of programs and events that celebrate the City's rich agricultural history, cultural heritage and natural resources. | | | | | | |
| a. | Develop and implement a Strategic Program Plan for the Special Events Unit. | 2020 | On Hold | Israel | Economic Development | On hold due to COVID |
| b. | Develop and implement evaluation procedures for events to measure quality. | 2020 | On Hold | Israel | Economic Development | On hold due to COVID |
| c. | Develop and implement a financial sustainably plan for Special Events. | 2021 | On Hold | Imelda | Economic Development | Develop plan for partnerships with non profits |
| e. | Develop and implement a Department Marketing Plan. | 2020 | Ongoing | Geno | Economic Development | On hold due to COVID - Requires additional Teammate resouces |
| 2.3 Develop and foster partnerships with City Departments, schools, healthcare agencies, community organizations and residents in the design and development of programs and facilities to maximize resources and meet community needs. | | | | | | |
| a. | Partner with the Watsonville Police Department in proving safe programs and spaces for youth through programs such as the Police Activities League. | Ongoing | Ongoing | Coresta | Public Safety | In progress |
| b. | Partner with the Watsonville Police Department to engage residents in community safety programs, such as Somos Watsonville. | Ongoing | Ongoing | Nick | Public Safety | Working on in conjunction with recommendations from Ad-Hoc Committee on Policing and Social Equity |
| c. | Partner with PVUSD to position the Mello Center as south county's premier venue for the performing arts by facilitating community access. | Ongoing | On Hold | Tony | Community Engagement & Well-Being | New JPA operating agreement - PVUSD responsible for booking. City has access to facility for City/community use. |
| d. | Lead a comprehensive City Volunteer Program to increase engagement and augment Department capacity. | Ongoing | Spring 2021 | Israel | Community Engagement & Well-Being | In progress |
| e. | Implement an Adopt a Park Program. | 2020 | Spring 2021 | Israel | Community Engagement & Well-Being | Include LLMADs |
| f. | Engage with regional partners, including County Parks, County Health Services, County Human Services, Water District and others, in the planning and coordination of programs and facilities. | Ongoing | Ongoing | Ben/Nick | Community Engagement & Well-Being | Ongoing |
| g. | Partner with healthcare agencies, such as the Pajaro Valley Health Trust and Kaiser, in the planning and implementing of health focused programs. | 2020 | Spring 2021 | Imelda | Community Engagement & Well-Being | Working with County Health on a Parks Rx program |
| 2.4 Create a community that values youth by fostering developmental assets and increasing program coordination, especially during after school, evening and weekend hours. | | | | | | |
| a. | With community partners, lead the Developmental Asset Movement and engage youth serving organizations in implementing the Asset model. | 2020 | Fall 2021 | Nick/Imelda | Community Engagement & Well-Being | Reviving efforts with PV Health Trust |
| b. | Lead the coordination of youth programs across City departments. | 2020 | Ongoing | Nick/Imelda | Community Engagement & Well-Being | In progress |
| c. | Develop and implement a Strategic Program Plan for Youth Development programs. | 2020 | Spring 2021 | Imelda | Community Engagement & Well-Being | Need to revise due to COVID |
| d. | Develop and grow the Youth Action Council to increase opportunities for leadership development and youth programming. | 2020 | Ongoing | Geno | Community Engagement & Well-Being | On Hold due to COVID |
| e. | Increase the number of quality youth programs and services (including case management) offered, especially during after school, evening and weekend hours. | 2020 | Spring 2021 | Coresta/Coresta | Public Safety | Need to revise due to COVID. Case management services are ongoing. |
| f. | Develop and implement a Strategic Program Plan for the Sports Unit. | 2020 | ? | | Community Engagement & Well-Being | Planning for the reopening of sports programs |
| 2.5 Champion an action plan to create an Age-Friendly Community and expand programs and services for older adults. | | | | | | |

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| a. | Develop an Age-Friendly Community Action Plan and earn the designation of Age-Friendly Community. | 2021 | Spring 2021 | Katie | Community Engagement & Well-Being | Waiting for direction from the County of Santa Cruz. |
| b. | Identify program and service needs of community's older adults and develop a Strategic Program Plan for Older Adult Services. | 2021 | Spring 2021 | Katie | Community Engagement & Well-Being | Developing survey for Watsonville specific needs. |
| c. | Continue to develop efficient and effective programs at the Watsonville Senior Center. | Ongoing | Ongoing | Katie | Community Engagement & Well-Being | Continuing virtual programs and drive through events |

Goal 3: One High Performing Team

Ensure organizational effectiveness and fiscal stability for long-term community benefit

| GOAL | OBJECTIVE | TARGET YEAR | TARGET | LEAD | CITY COUNCIL | STATUS |
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3.1 Develop sustainable funding sources for implementation of the Strategic Plan, deferred maintenance, priority projects and on-going operations

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| a. | Advocate for and secure CIP/CDBG funding for high priority deferred maintenance needs. | Annually | Ongoing | Ben/Adriana/Nick/Imelda | Infrastructure and Environment | During each quarterly budget update and annual budget development |
| d. | Revise Park in Lieu Fees to grow the Park Development Fund. | 2021 | On Hold | Nick | Fiscal Health | ON HOLD. Requires funding. Requesting funding at mid-year |
| e. | Provide support to the Friends of Watsonville PCS and Recreation Advocates to increase their effectiveness in building community supporters and funders, obtaining financial support and advocating for Department needs. | Ongoing | Ongoing | Nick | Fiscal Health | Ongoing. Will develop strategic plan in January. |

3.2 Balance cost recovery with community access

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| a. | Develop and implement a cost recovery policy and plan. | 2021 | Spring 2021 | Imelda | Fiscal Health | On hold due to COVID. |
| b. | Develop and implement a Strategic Program Plan for the Facility Rental Unit. | 2020 | Spring 2021 | Imelda | Fiscal Health | Including update of all fees. |
| c. | Develop and implement a plan for the operation of Pinto Lake Park | 2021 | November 2020 | Nick | Infrastructure and Environment | New operator to begin in April 2021. |

3.3 Build an innovative, responsive and dynamic team and organization

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| Broadcast Positivity and make it the norm to create a positive working environment. | | | | | | |
| a. | · Implement an end of the year award and celebration event. | 2021 | August 2020 | Spirit Squad | Community Engagement & Well-Being | On hold due to COVID. |
| Strategically Plan for the Future - The Department as a whole and each individual program will operate from a clearly defined Vision, Mission, Goals and Objectives. | | | | | | |
| b. | · Regularly track and report progress on Strategic Plan Objectives. | Quarterly | Ongoing | Nick | Community Engagement & Well-Being | Ongoing. |
| Improve Communication across the Department – Teammates will be well informed on matters that pertain to their role, the Department and the City | | | | | | |
| c. | · Create a policy for response time for communications. | 2021 | August 2020 | Adriana | Community Engagement & Well-Being | Complete |
| | · Review current forms of communication and determine most effective methods. | 2020 | Fall 2021 | Ben | Community Engagement & Well-Being | In progress |
| | · Replace Recreation Software to meet organizational and customer service needs. | 2020 | June 2020 | Adriana | Community Engagement & Well-Being | Complete |
| Clearly Define Policies and Procedures - We will have a team that is confident and well informed of all operations/functions of the Department. | | | | | | |
| d. | · Revise PCS Policy and Procedure Manual, to become a part of all Operations Manuals. | 2021 | Spring 2021 | Imelda, Adriana, Ben, Nick | Community Engagement & Well-Being | In progress |

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| | · Develop Operations Manuals for all Divisions/Units/Programs in conjunction with other Departments/ Divisions/Units/Programs, where applicable. | 2020 | March 2021 | All Division/Unit/Program Managers | Community Engagement & Well-Being | In progress |
| e. | Clearly Define Roles and Expectations - Every Teammate will clearly know what their duties and responsibilities are. The team will count on them to follow through. | | | | | |
| | · Revise all Job Descriptions and adopt. | 2020 | Spring 2021 | Ben/Imelda/Adriana/Nick | Community Engagement & Well-Being | Job descriptions to be approved by Personnel Commission and Council |
| | · Track and recognize individual performance. | 2020 | Ongoing | All | Community Engagement & Well-Being | Complete |
| | · Develop and track meaningful service level measures (for effectiveness and efficiency) and share compelling data with stakeholders. | 2021 | Spring 2021 | Ben/Imelda/Adriana/Nick | Community Engagement & Well-Being | Produce monthly dashboard report. |