

# Agenda Report



**MEETING DATE:** Wednesday, November 6, 2024

**TO:** COMMUNITY INVESTMENT TAX MEASURE  
OVERSIGHT COMMITTEE (MEASURE R)

**FROM:** PARKS & COMMUNITY SERVICES DIRECTOR CALUBAQUIB

**SUBJECT:** PARKS DEPARTMENT STATUS UPDATE FOR JULY THROUGH  
DECEMBER 2024

---

## **RECOMMENDED ACTION:**

It is recommended that the Revenue Oversight Committee accept by motion the operations report from the Parks and Community Services Department for July through December 2024.

## **BACKGROUND:**

The Parks and Community Services Department (PCS) is dedicated to *creating exceptional experiences that enhance the quality of life*. PCS is a key provider of high-quality recreational and community programs, special events, and facilities that provide recreational experiences, foster human development, promote health and wellness, increase cultural unity, facilitate community problem solving, protect natural resources, strengthen safety and security, strengthen community building and support economic development. The Department is comprised of a Parks Division and a Recreation Division.

The Parks Division strives to provide safe, clean, and green parks and open spaces for the community to enjoy. Division teammates protect environmental resources and strengthen community image and sense of place within the City's neighborhoods by maintaining Watsonville's 26 public parks (143 acres), street median islands, City trees and landscaping, and public grounds.

The Recreation Division provides recreation and leisure services throughout the community, including at seven recreation centers, and through youth development programs, youth and adult sports, aquatics, adult and senior programs, camps, classes, facility rentals, and community special events.

## **DISCUSSION:**

The Department's Measure R budget includes funding to support:

- **Park and Playground Enhancements** – Staff, contractors and supplies for improvements, maintenance, and operations

- **Capital Improvement Projects** – Park and recreation facility improvements
- **Fund leveraging for Large Community Investment Projects**
- **Saving for Future Replacement**
- **Youth Development Programs** - Staff and supplies for youth development programs, youth field trips and the Developmental Assets Movement
- **Older Adult Programs** – Staff, contractors and supplies for programs at the Watsonville Senior Center and throughout the community
- **Recreation Programs** – Sports and enrichment programs for youth
- **Special Events** – Supplies for free community events
- **Community Impact and Engagement** – Staff and supplies to increase community engagement and maximize impact of all PCS parks and programs

### **Park and Playground Enhancements**

- Measure R funds a full-time Administrative Analyst assigned to the Parks Division to assist with workflow management and project implementation
- **Asset Management/Work Order System** – Coordinating with Public Works on the implementation of City Works
- **Landscape Maintenance** - Funding a three-year contract with K & D Landscaping to maintain medians and street landscapes along Airport Blvd., Bridge St., Freedom Blvd., Main St., and Ohlone Parkway. These areas are time consuming and pose safety hazards for Parks Maintenance Workers due to being high traffic areas. Contracting the areas has allowed our team to focus on maintaining parks and the variety of amenities to City standards as well as other special projects.
- **Equipment Replacement** – Utilizing funds to supplement much needed mower
- Funding for a new employee to provide additional cleaning of restrooms throughout the Parks system.

#### *Projected*

- New riding lawn mower
- Riverside median landscape cleanup with K&D

### **Capital Improvement Projects**

- Measure R funds a fulltime Project Manager to lead project planning and implementation
- **Park Facility Assessment** – PCS recently completed a Park Facility Assessment Study that identified \$30 million in deferred maintenance needs. This combined with the needs at the City’s Recreation Facilities brings the total estimated costs of deferred maintenance needs to \$55 million. The Assessment Study included the creation of metrics to prioritize these needs and identified River Park and Callaghan as the City’s higher priorities, not including Ramsay and the Plaza. Future capital projects will be focused on these two sites.
- **Callaghan Court Conversion** – PCS held a community meeting to discuss converting the tennis courts to pickleball courts. This project is underway. Callaghan Park is rated as #2 in priority according to the Park Assessment Study.

- **River Park and Pinto Lake Master Plan** – PCS will be releasing an RFP to develop park specific master plans for both sites. River Park is rated as #1 in priority according to the Park Assessment Study.

### **Bond Funds for Large Community Investment Projects**

It was anticipated that a portion of Measure R revenue would be used to leverage funds to funds construction of the Ramsay Park Renaissance, City Plaza Revitalization Project and the Rolling Hills Middle School field project. The total need for these projects is approximately \$19 million.

### **Saving for Future Replacement**

In FY 23/24, \$104,000 was saved for the future replacement of park and recreation infrastructure. This FY, \$208,000 is budgeted, for a total savings of \$312,000 for future replacement.

### **Youth Development Programs**

- **Youth Field Trips** - Increased participation and enhanced safety of field trips by partnering with a licensed bus agency. The investment demonstrates a commitment to providing enriching experiences for youth while prioritizing their well-being. Served approximately 80 youth.
  - 7/3 Horseback Riding in Salinas foothills
  - 7/11 Stand-Up Paddleboarding in Capitola
  - 7/18 Kayaking in Elkhorn Slough
  - 7/27 Disc Golf at Pinto Lake
  - 8/12 Faust Salón – Back to School haircuts
  - 8/24 LaserMaxx (San Jose)
  - 9/7 Watsonville Slough Guided Tour and Litter Clean Up
- **Watsonville Asset Builders Collaborative** - Measure R funds are now being allocated to support the efforts of the Watsonville Asset Builders Collaborative. This initiative focuses on providing all youth in the Pajaro Valley with essential "assets"—the building blocks they need to feel valued, respected, and recognized. Additionally, the collaborative works to coordinate the efforts of all youth-serving organizations in Pajaro Valley to achieve collective impact, utilizing the 41 Developmental Assets Framework. Future plans include surveying local youth to identify gaps in asset support and offering training on evidence-based practices to strengthen these assets for all youth.

### **Older Adult Programs**

- Measure R funds a fulltime Older Adult Services Coordinator to assist with program planning and implementation.
- Older Adult Services Coordinator has been assisting with program planning and implementation. She has coordinated a new weekly Crochet Club that she instructs and has also taken lead in planning trips. She has also been instrumental in offering new classes like TaiJi, Storytelling, and more.
- **Bilingual Chair Yoga** – Used funds to keep this class going year-round and offer now 3 times a week, as opposed to the previous 2 days a week. This class is one of our most

popular offerings at the Watsonville Senior Center, with 20 people per class. The class consistently reaches its maximum capacity, serving 60 people per week.

- **TaiJi** - Also known as Taijiquan, is a martial art that carries defensive applications and is considered to be a slow-moving martial art. As a moving meditation TaiJi instills confidence, poise and security in oneself while bringing about full body awareness that you can carry into everyday life. We began offering TaiJi on January 23 and have continued to offer this class once a week on Tuesdays at 9 am at Callaghan Park Cultural Center. Previously this class was offered at Atri Park during the warmer months. Average attendance per week is 10 people.
- **World Dance** - The bulk of the class consists of choreographed dances inspired by a variety of dance genres. The primary focus of Worldanz is to present people with physical challenges that will help them attain balanced, strong, and intelligent bodies. This is a class we started offering on March 6<sup>th</sup>. This class is every Wednesday at 2 PM at the Watsonville Senior Center. Average attendance is 6.
- **Beginning Ballet** - This class teaches participants the fundamentals of ballet while improving balance and posture. We started offering this class on March 7<sup>th</sup>. This class is every Thursday at 1:15 PM. We have a consistent group of eight participants who come on a weekly basis.
- **Storytelling** -This class is bilingual Spanish/English. The primary focus of this class is to share stories, captivating tales from diverse cultures, enhance language skills, and foster connections through the power of storytelling. We started offering this class July 16<sup>th</sup> and have continued to offer the class every Tuesday from 1-2 PM.
- **Older Adult Strategic Plan** – Working with the County of Santa Cruz on a Countywide needs assessment. Results will be used to determine best use of funds for new/enhanced services.
- **Sr. Prom Event** – Funds were used to put on our sold-out Senior Prom event on October 12, 2024. Nearly 90 participants enjoyed dinner, and dancing with friends. During this event, our Senior Action Committee honored volunteers and organizations that have supported older adults in the Watsonville Community.
- **Fundamentals of Art Supplies**- Using Measure R funds has allowed us to purchase top quality art supplies for those participating in the Fundamentals of Art classes, led by volunteer Jan Carter. Participants in this course have blown us away with their incredible ability to learn painting and drawing technic. We have had two, six weeklong sessions this fiscal year and are planning for another 4-5 for the remainder of the year.
- **Older Adult Strategic Plan** – Working with the County of Santa Cruz on a Countywide needs assessment. Results will be used to determine best use of funds for new/enhanced services.

## Recreation Programs

- **Skatedogs Skateboarding Camp**- 25 youth ages 5-13 participated in a weeklong camp at Franich Park. In addition to the skateboarding lessons participants received free safety gear and complete skateboards.
- **Skyhawks Sports**- 54 Youth ages 7-12 participated in volleyball, golf, and multi-sport camps.

- **Positive Coaches Alliance** – We offered our fall live workshop. “Double-Goal Coach, Coaching for Winning and Life Lessons” for our fall youth soccer coaches on September 7th. We opened free registration to this training to all youth serving organizations in our community and had The Central Coast YMCA, Activities 4 All and Central Coast FC coaches attend.
- **New Pickleball Courts** - We invested \$2,600 to stripe 4 pickleball courts at the Vet's Hall to support the exciting growth of pickleball. We will begin to offer open play in January.
- **Teammate Recruitment**- We will hold interviews for a Recreation Assistant on October 29, 2024. This new position will allow us to offer a youth volleyball, men’s basketball, women’s basketball and co-ed volleyball.

### Special Events

- Acquired a set of cable protector ramps to enhance the professionalism and safety of electrical cord management at events.
- Conducted event management research by attending Santa Cruz County Fair with team of Strawberry Festival stakeholders.
- **Professional Development** - Teammate to participate in year 2 of a 2-year comprehensive Event Management School implemented by the International Festivals & Events Association (IFEA) and National Recreation and Park Association.
- **Sponsorship Valuation Tool** - Subscribed to a tool to help revamp the Department's sponsorship program approach, proposals and ROI reporting.
- **Event Management Software** – Working with IT Department to identify a system to streamline event logistics and centralize vendor management and communication

### Community Impact and Engagement

- Measure R funds a fulltime Community Impact and Events Coordinator
- Documenting the impact of Ramsay Park’s transformation throughout the Ramsay Park Renaissance project duration.
- Increased Recreation Activity Guide publication frequency by producing PCS’s first tri-annual Fun Guide (Winter Spring ‘25), to be published November 15. [Fall Winter ‘24 Edition](#)
- Compiling weekly PCS Council Updates to also be shared with the department, fostering unity and raising awareness of the outstanding work being accomplished by all PCS units
- Attended California Park & Recreation Society (CPRS) JEDI Academy (Justice, Equity, Diversity, and Inclusion) and is instrumental in ensuring our department’s approach to community relations is aligned with these principles. Pictured in an article in a recent edition of the [CPRS magazine](#).

### STRATEGIC PLAN:

- 02-Infrastructure & Environment – Measure Y funds are used to address enhancements, maintenance, and operations of our community’s public parks and playgrounds.
- 05-Public Safety – Pro-social youth engagement programs serve as prevention programs that provide young people with the skills, assets, and supports needed to

be resilient against negative and illegal behaviors and to become healthy, thriving adults.

- 06-Community Engagement & Well-Being – Measure Y funds are used to support youth engagement programs.

**FINANCIAL IMPACT:**

There is no financial impact. Measure R funds are being utilized as directed by the voters.

**ALTERNATIVE ACTION:**

None.

**ATTACHMENTS AND/OR REFERENCES (If any):**

None.