

City Council Strategic Plan

Final Update - April, 2025



2023-2025
watsonville.gov





Our Mission

“Working with our community to create positive impact through service with heart”

Our Values

Team work • Integrity & Honesty • Service • Respect

Watsonville City Council 2025

Maria Orozco
Mayor
District 3



Kristal Salcido
Mayor Pro Tempore
District 4



Casey K. Clark
District 5



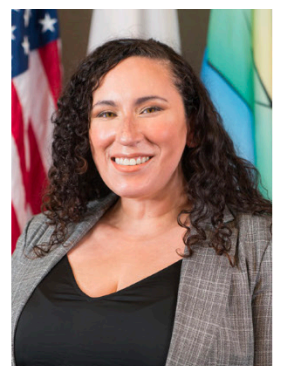
Jimmy Dutra
District 6



Ari Parker
District 7



Eduardo Montesino
District 1



Vanessa Quiroz-Carter
District 2



Every two years, the City Council adopts a Strategic Plan that aligns the Council’s priorities and community needs with the budget and sets forth a forward-looking vision for the City organization and the services we offer to the community.

The 2023 - 2025 Strategic Plan includes seven long-range priorities. Under each Strategic Priority, the Council identified several strategies and actions to support meeting the measurable outcomes set forth under each priority.

**Strategic Plan:
A Road Map for the Future**

- Articulates the Council’s priorities and guides its policy decisions.
- Enables staff to develop feasible, measurable, and actionable strategies to address the Council’s priorities, implement policies, and allocate resources effectively.
- Focuses the City’s efforts to engage community members and agency partners in achieving the City’s mission.
- Enables the City to prioritize time & resources in alignment with the Council’s priorities.
- Ensures accountability and transparency in furthering effective policies and City services that meet community needs.

2023-2025 Priorities



Economic Development



Infrastructure & Environment



Housing



Fiscal Health



Public Safety



Community Engagement & Well-being

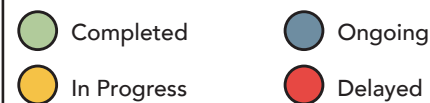


Efficient & Well-Performing Government

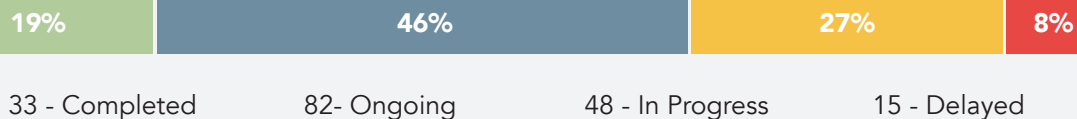


2023 - 2025 CITY COUNCIL STRATEGIC PLAN FINAL UPDATE

REV. 04.16.25



OVERALL



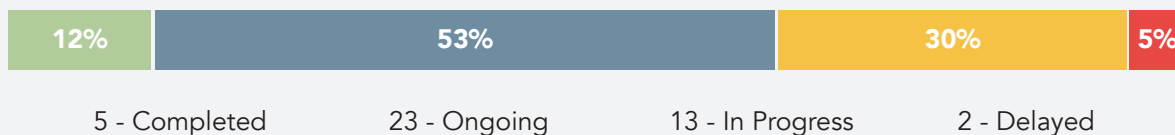
PRIORITY 1

ECONOMIC DEVELOPMENT



PRIORITY 2

INFRASTRUCTURE & ENVIRONMENT



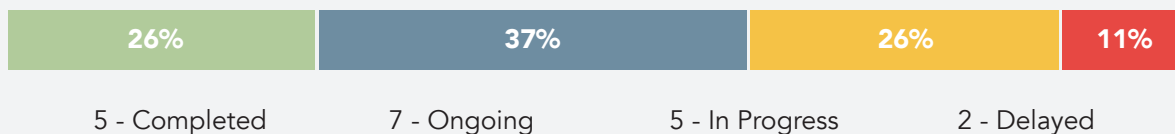
PRIORITY 3

HOUSING



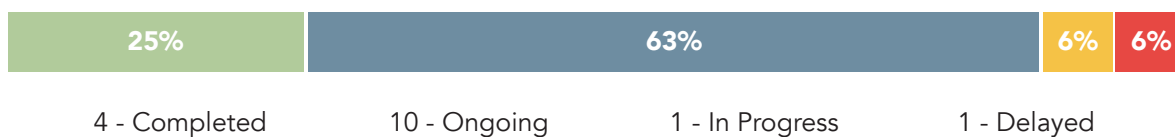
PRIORITY 4

FISCAL HEALTH



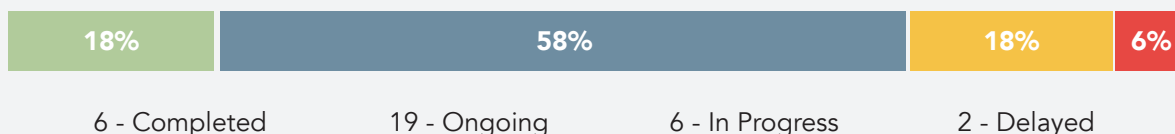
PRIORITY 5

PUBLIC SAFETY



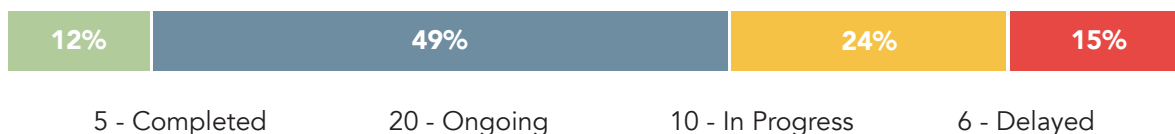
PRIORITY 6

COMMUNITY ENGAGEMENT & WELLBEING



PRIORITY 7

EFFICIENT & HIGH PERFORMING GOV.





Economic Development

Focus on developing a strong and visible City Brand to help strengthen and diversify the City's economy for all. Support and grow existing businesses, attract new businesses and industries, enhance workforce development, revitalize downtown, and encourage entrepreneurs to invest and grow locally.



Strategies

1.1 - Establish an Economic Development Plan

Establish an Economic Development Plan that is data-informed and allows the City to attract new businesses. The Economic Plan should include City branding and messaging and promote business growth and connection.

1.2 - Work on Business Attraction

Develop a plan that attracts flagship companies and larger revenue-generating businesses. Adopt the Downtown Specific Plan and support local business growth.

1.3 - Expand Fiber Optics

Fiber optics support the digital middle mile for future growth and digital access of residents, businesses, and connected/smart City initiatives. Fiber optics are foundational to increasing data access to small cell sites throughout the city. Small cell sites improve cellular signal in populated areas, which increases data access for all.

City departments
leading the work
to support:



CITY MANAGER'S
OFFICE



INNOVATION &
TECHNOLOGY



COMMUNITY
DEVELOPMENT



MUNICIPAL
AIRPORT



CITY
CLERK



PUBLIC
WORKS



FINANCE
DEPARTMENT

Work Plan

Supporting the Strategic plan

2023 - 2025



The list below reflects the work that various City Departments will complete and ideas to be explored during the 2023-2025 Fiscal Years to support the advancement of the Council's Strategic Priorities. Additional work and projects that emerge as part of continued reassessment of community needs could be added as the Council reviews progress of their Strategic Plan or as new operational needs arise.

Completed Ongoing
In Progress Delayed
* Voted as Council Priorities

1 - Economic Development

Focus on developing a strong and visible City Brand to help strengthen and diversify the City's economy for all. Support and grow existing businesses, attract new businesses and industries, enhance workforce development, revitalize downtown, and encourage entrepreneurs to invest and grow locally.

How do we accomplish this goal

(What is needed or work you will need to do to get there?)

1.1 - Establish Economic Development Plan







		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
Completed	Hire Consultant to assist with economic development *		●				●	●	●	●
Completed	Develop city branding for helping market businesses *		●		●				●	
In Progress	Create and execute an economic development campaign		●		●		●		●	
In Progress	Engage Chamber of Commerce and partners to strengthen workforce development *		●							
In Progress	Follow-on to the 2019 Airport Economic Benefit Analysis; conduct a 2024 analysis		●		●		●	●	●	

1.2 - Work on Business Attraction












In Progress	Develop plan that attracts flagship companies and larger revenue generating businesses *						●			
Completed	Adopt the Downtown Specific Plan			●						
Ongoing	Strategy to support local business growth	●	●				●		●	

1 - Economic Development

1.3 - Expand Fiber Optics

		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Complete Fiber Optic Loop									
	Develop and adopt a "Dig Once" Policy									
	Adopt a small Cell site guidelines									

Other

	Work with educational partners to develop strategies that support education and workforce training (PVUSD, SUEÑOS, etc)									
	Opportunity to Work Program									
	Develop a Public Art Master Plan									



Infrastructure & Environment

The City will work to build and maintain our infrastructure and preserve the natural environment through careful planning, preservation, and maintenance for residents and future generations. Special attention will be given to road maintenance, street lighting and City facilities.



Strategies

2.1 - Improve Streets

Address potholes, striping, road maintenance, and repairs on streets throughout the city. Implement new traffic safety projects that make Watsonville more accessible to drivers and safer for pedestrians.

2.2 - Address City's Aging Facilities

Explore opportunities to update and enhance City facilities for the benefit and enjoyment of employees and City residents.

2.3 - Support Environmental Stewardship

Continue the City's longstanding and proactive efforts to serve as a regional leader in environmental stewardship.

City departments
leading the work
to support:



CITY MANAGER'S
OFFICE



COMMUNITY
DEVELOPMENT



CITY
CLERK



FINANCE
DEPARTMENT



PARKS &
COMMUNITY SERVICES



PUBLIC
WORKS



MUNICIPAL
AIRPORT

Work Plan

Supporting the Strategic plan

2023 - 2025



The list below reflects the work that various City Departments will complete and ideas to be explored during the 2023-2025 Fiscal Years to support the advancement of the Council's Strategic Priorities. Additional work and projects that emerge as part of continued reassessment of community needs could be added as the Council reviews progress of their Strategic Plan or as new operational needs arise.

Completed	Ongoing
In Progress	Delayed
* Voted as Council Priorities	

2 - Infrastructure & Environment

The City will work to build and maintain our infrastructure and preserve the natural environment through careful planning, preservation, and maintenance for residents and future generations. Special attention will be given to road maintenance, street lighting and City facilities.

How do we accomplish this goal

(What is needed or work you will need to do to get there?)

2.1 - Improve Streets *













	Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
Repair potholes throughout the City									
Update lighting throughout the City									
Explore better roundabout standards									
Improve Striping on City streets									
Improve Crosswalks									
Repair City sidewalks, curbs, and gutters to reduce trip and injury hazards									
Improve and install bike lanes									
Implement Way finding program									

2.2 - Address City's Aging Facilities

Replace & install 1-2 miles of new water main / year									
--	--	--	--	--	--	--	--	--	--













































2 - Infrastructure & Environment

2.2 - Address City's Aging Facilities (Continued)






		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Centralize internal service requests for all departments.				●					
	Improve or when possible, build new City Hall, Municipal Service Center, Police Department and Fire stations *						●	●		
	Invest in technology for safety improvements at City buildings				●					
	Expedite development, design, & construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet NPDES permit requirements and protect the environment				●					
	Perform daily and routine cleaning services for approximately 220,000 square feet of facilities.	●				●				
	Minimize blight by providing proactive graffiti abatement response.	●				●				
	Provide landscape maintenance and weed abatement services.	●				●				
	Complete Ramsay Park Renaissance *				●		●	●		
	Build City Plaza Master Plan				●		●	●		
	Joint Use Investment at Rolling Hills MS						●	●		●
	Construction of new Nature Center Building				●		●			
	Youth Center and Senior Center Building Enhancements				●					
	System-wide Park Assessment Implementation Plan						●			
	Park and Trail Signage Master Implementation Plan				●		●			
	City Council Chambers Upgrades				●					

2 - Infrastructure & Environment

2.3 - Support Environmental Stewardship

















		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Implementation of the Local Hazard Mitigation Plan (LHMP) and Climate Action and Adaptation Plan (CAAP)									
	Continue supporting the implementation and construction of the levee project									
	Increase tree canopy within the City *									
	Implement Urban Forest Master Plan *									
	Continue Food Scraps Program									
	Expansion of electrification of City fleet to meet state mandates, explore alternative fuel opportunities, pursue grant funding for Evs.									
	Provide cost-effective wastewater treatment, protect Monterey Bay water quality and public health, and comply with National Pollution Discharge Elimination System (NPDES) permit requirements									
	Convey wastewater to the treatment plant in a reliable and cost-effective manner, meet all applicable State and Federal regulations, and protect the environment and public health									
	Reduce carbon footprint by acquiring zero emission vehicles and eliminating leaded fuel sales.									
	Provide technical support and project management for energy conservation and renewable energy projects for all City departments.									
	Ensure timely homeless encampment litter removal									
	Complement existing unleaded aviation fuel offerings by introducing a higher-octane alternative that services 70 % of based aircraft.									

Other

	Improve levees in and around the City									
	Create guidelines to implement underground utility lines									

2 - Infrastructure & Environment

Other (Continued)

		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Continue to improve City's cybersecurity program.									
	Explore options to expand park space									
	Expand on partnership with PVUSD to expand parks, green spaces and public spaces for the community to use and enjoy									
	Building enhancements at the Main Library; develop the atrium on the 2nd floor to increase reader seating and outdoor engagement for fundraising, programming, etc.									

Additional - (Future work not identified as of yet)

	Need for a new Police Activities League Building									
---	--	--	--	--	---	--	---	---	--	--



Housing

Proactively remove barriers to accessing stable, quality and affordable housing and strive to create new opportunities to add housing to meet our community's current and future housing needs.

Strategies

3.1 - Explore Mixed Use Development

Explore opportunities and policies that will allow for mixed-use development to make use of the limited space available within city limits.

3.2 - Increase Housing Options for All

Encourage the development of sustainable, inclusive, and affordable homes for all residents, including moderate housing, workforce housing, and downsizing options.

3.3 - Explore Opportunities for ADUs

Explore opportunities to enhance and market ADUs to Watsonville residents.

City departments
leading the work
to support:



CITY MANAGER'S
OFFICE



COMMUNITY
DEVELOPMENT



CITY
CLERK



FINANCE
DEPARTMENT

Work Plan

Supporting the Strategic plan

2023 - 2025



The list below reflects the work that various City Departments will complete and ideas to be explored during the 2023-2025 Fiscal Years to support the advancement of the Council's Strategic Priorities. Additional work and projects that emerge as part of continued reassessment of community needs could be added as the Council reviews progress of their Strategic Plan or as new operational needs arise.

	Completed		Ongoing
	In Progress		Delayed
* Voted as Council Priorities			

3 - Housing

Proactively remove barriers to accessing stable, quality and affordable housing and strive to create new opportunities to add housing to meet our community's current and future housing needs.

How do we accomplish this goal
(What is needed or work you will need to do to get there?)

3.1 - Explore Mixed Use Development

		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Explore new ways to incentivize mixed-used developments *									
	Explore opportunities for housing developments near rail and public transportation *									

3.2 Increase Housing Options for All





	Incentivize "Housing for all" developments *									
	Adopt the Downtown Specific Plan *									
	Explore opportunities for businesses to provide housing to employees									
	Explore ways of assisting new homeowners through education and financing *									

3.3 Explore Opportunities for ADU's

	Market and enhance ADUs *									
	Explore ADU Assistance Program									

3 - Housing

Other

	Prepare and adopt the 6th cycle Housing Element
	Community engagement and outreach to support 2050 General Plan Update
	Require charging stations in new developments
	Enhance Legislative Engagement including County, LAFCO, Regional, State, and Federal *

Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
								
								
								
								



Fiscal Health

The City will continue to enhance fiscal sustainability of the City, through prudent financial planning and decision-making to ensure the organization can best serve the residents and businesses of Watsonville today and in the future.

Strategies

4.1 - Increase Community Involvement in Local Government

Explore the possibility of amending the City Charter to allow Council members to receive health benefits and a salary. This will appeal and attract other community members who wish to get involved with local government and run for office.

4.2 - Maintain a Balanced Budget

Maintain a balanced budget with healthy fund balances while aligning with the Strategic Plan Priorities. Develop additional policies to help maintain and grow adequate city reserves.

4.3 - Leverage Local Tax Measures

Leverage local tax measure funds and explore the possibility of bonding to finance Capital Improvement Projects.

City departments
leading the work
to support:



Work Plan

Supporting the Strategic plan

2023 - 2025



The list below reflects the work that various City Departments will complete and ideas to be explored during the 2023-2025 Fiscal Years to support the advancement of the Council's Strategic Priorities. Additional work and projects that emerge as part of continued reassessment of community needs could be added as the Council reviews progress of their Strategic Plan or as new operational needs arise.

Completed	Ongoing
In Progress	Delayed
* Voted as Council Priorities	

4 - Fiscal Health

The City will continue to enhance fiscal sustainability of the City, through prudent financial planning and decision-making to ensure the organization can best serve the residents and businesses of Watsonville today and in the future.

How do we accomplish this goal

(What is needed or work you will need to do to get there?)

4.1 - Increase Community Involvement in Local Government



Evaluate tools that could increase community members involvement with local government and to run for office *

Ongoing

Engagement

Policy

Project

Program

Planning

Investment

Communication

Other



4.2 - Maintain a Balanced Budget



Prepare a comprehensive, balanced budget book which includes long term budget plan and strategic priorities *



Implement policies to have a healthy fund balance and fiscal reserve policies in place to help us get through future economical uncertainties



Prepare a Comprehensive Annual Financial Report including external audit review



Prepare an Annual Mid-Year Report and present to City Council with appropriation corrections



Increase Community Involvement in Local Government



4.3 - Leverage Local Tax Measures



Develop a spending plan for Measure R revenues based on community priorities *







Leverage bond financing to support major infrastructure projects to be built in our community






4 - Fiscal Health





4.3 Leverage Local Tax Measures

		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Leverage economic development as a driver to improve fiscal health of the City *	●	●	●		●		●	●	●
	Modernize Financial Services				●					
	Lobby Government officials for additional funds		●							●
	Manage our Retirement Liability	●						●		●

Other - Collection

	Ensure all service connections are metered	●			●					
	Deploy improved online customer account access for payments and service				●	●				
	Expand electronic payment methods by installing kiosks at payment office.				●					

Other - Community Investments

	Federal Levee Project		●		●					●
	Hexavalent Chromium Funding and Implementation				●					
	Continued funding for capital improvement of facilities. *	●			●	●	●	●		
	Maintain fleet and replacement program to ensure funding is available for transportation needs					●		●		



Public Safety

Strive to create a healthy, safe, and thriving Watsonville. The definition of public safety under this priority is expansive, and it reaches beyond the absence of crime or providing emergency medical response services in the community. Public safety includes safe roads, lighting, traffic, community partnerships, fire, community-oriented police, and community services.

Strategies

5.1 - Promote Public Safety

Attract and retain public safety staff to have the capacity to educate our community and enforce existing laws and regulations.

5.2 - Focus on Traffic Education & Enforcement

Focus on traffic safety education, infrastructure, and enforcement to ensure safe streets for all.

5.3 - Improve Safety Through Engagement and Outreach

Engage the community through a wide range of programs and initiatives to enhance the sense of safety and highlight the rich and diverse cultural, linguistic and ethnic heritage of Watsonville.

City departments
leading the work
to support:



CITY MANAGER'S
OFFICE



COMMUNITY
DEVELOPMENT



CITY
CLERK



PARKS &
COMMUNITY SERVICES



PUBLIC
LIBRARY



POLICE
DEPARTMENT



FIRE
DEPARTMENT



PUBLIC
WORKS

Work Plan

Supporting the Strategic plan

2023 - 2025



The list below reflects the work that various City Departments will complete and ideas to be explored during the 2023-2025 Fiscal Years to support the advancement of the Council's Strategic Priorities. Additional work and projects that emerge as part of continued reassessment of community needs could be added as the Council reviews progress of their Strategic Plan or as new operational needs arise.

Completed Ongoing
In Progress Delayed
* Voted as Council Priorities

5 - Public Safety

Strive to create a healthy, safe, and thriving Watsonville. The definition of public safety under this priority is expansive, and it reaches beyond the absence of crime or providing emergency medical response services in the community. Public safety includes safe roads, lighting, traffic, community

How do we accomplish this goal

(What is needed or work you will need to do to get there?)

5.1 - Promote Public Safety

		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
In Progress	Relocation of Runway Two-Seven threshold by 870 to mitigate Runway Visibility Zone issue		●		●	●	●	●	●	
Completed	Street Lighting - assessment project						●	●		
Ongoing	Lead a community Youth Developmental Asset Movement	●	●	●			●	●	●	
Ongoing	Police and Fire response	●								

5.2 - Focus on Traffic Education & Enforcement *






Delayed	Expansion of Traffic Unit, Education and Enforcement		●	●		●	●	●	●	
Ongoing	Crosswalk and street stripping program	●			●			●		

5.3 - Improve Safety Through Engagement and Outreach




Ongoing	Police and Fire Youth Academy *	●	●			●				
Ongoing	Be the preferred place for adults, youth, families and caregivers to connect, learn & grow together by providing opportunities for learning & social development.	●	●			●			●	

5 - Public Safety

5.3 - Improve Safety Through Engagement and Outreach (Continued)

		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Offer a dynamic & diverse collection of both physical and downloadable materials and resources for all ages that focuses on self-discovery and expression.	●	●		●			●		
	Celebrate the unique diversity and heritage of our community through programming and events that highlight the rich and diverse cultural, linguistic and ethnic heritage.	●	●		●					
	Provide resources to disenfranchised community members through ongoing outreach activities. (Mental health, monolingual, lack of access to services) *	●	●			●			●	
	Partner with local organizations and agencies to effectively communicate the library's programs and services to maximize community use.	●	●			●			●	
	Community outreach and education about the Community Development Department	●	●						●	

Additional - (Future work not identified as of yet)

	Implement the Police Flock Camera Program		●	●		●	●	●		
	Implement the Police Drone Program		●	●		●	●	●		
	Police Firearms and Drug Detection Canine		●	●		●				



Community Engagement & Well-being

Actively engage community members on important issues affecting the quality of life to create a more informed, engaged, and thriving community. Engagement efforts will prioritize expanding programs and activities that create a sense of community and belonging. Prioritize efforts that increase our community's a sense of physical and emotional safety.

Strategies

6.1 - Expand Community Events

Create a sense of community and belonging for residents by working with the community and stakeholders to continue to provide events that promote art, culture, health, and economic opportunities.

6.2 - Increase Inclusive Engagement Programs

Provide inclusive opportunities to learn about the City, gain new skills, and increase resiliency for youth, adults, and seniors through programs provided by all City departments.

6.3 - Promote Parks and Pedestrian Safety

Work with the community to assess, promote, and maintain City parks and trails. Increase traffic calming and pedestrian safety projects throughout the City.

City departments
leading the work
to support:



CITY MANAGER'S
OFFICE



COMMUNITY
DEVELOPMENT



CITY
CLERK



FINANCE
DEPARTMENT



PARKS &
COMMUNITY SERVICES



PUBLIC
WORKS



PUBLIC
LIBRARY



POLICE
DEPARTMENT



FIRE
DEPARTMENT



MUNICIPAL
AIRPORT



INNOVATION &
TECHNOLOGY

Work Plan

Supporting the Strategic plan

2023 - 2025



The list below reflects the work that various City Departments will complete and ideas to be explored during the 2023-2025 Fiscal Years to support the advancement of the Council's Strategic Priorities. Additional work and projects that emerge as part of continued reassessment of community needs could be added as the Council reviews progress of their Strategic Plan or as new operational needs arise.

	Completed		Ongoing
	In Progress		Delayed
* Voted as Council Priorities			

6 - Engagement & Well-being

Actively engage community members on important issues affecting the quality of life to create a more informed, engaged, and thriving community. Engagement efforts will prioritize expanding programs and activities that create a sense of community and belonging. Prioritize efforts that increase our community's a sense of physical and emotional safety.

How do we accomplish this goal













(What is needed or work you will need to do to get there?)

6.1 - Expand Community Events *



		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Expand the BiblioVan's availability at events throughout the City									
	Explore opportunities to expand holiday events									
	Partnering with Agencies to Increase Services for Residents: Ex. Increase County hours in Watsonville; Mexican Consulate, etc.									
	Host community cleanup days 1 or 2 times per year									
	Watsonville Reads; one book, one community reading program									
	National Night Out									
	Creative Cafe at Freedom Library aims to provide space, supplies, and inspiration for crafters in the community									
	Continue and expand Summer Concert Series									
	Fire In the Sky Event									

6 - Engagement & Well-being

6.2 - Increase Engagement Programs *

		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Expand the Watsonville Academy	●	●			●			●	
	Expand Programs and services for Seniors	●	●			●				
	Expand Field trips to the Airport	●	●			●				
	Expand P.A.L.'s Programing	●	●			●				
	Implement a Records Management System to allow staff to respond to public in a transparent and efficient manner								●	
	Expand Teen Action Council with Library		●			●				
	Implement a PD Advisory Board		●			●			●	
	Work with Community Based Orgs to provide resources for residents	●	●			●			●	
	Expand "Passport to Fun" with City Youth Programs	●	●			●			●	
	Implement the Library's Strategic Plan	●						●		
	Poet Laureate and Youth Poet Laureate					●				
	Collaborate with CA State Parks to provide transportation and education about state parks	●				●				

6.3 - Promote Parks and Pedestrian Safety









	Install traffic calming and pedestrian safety measures *	●			●					
	Prioritize deferred maintenance of existing parks and facilities	●			●			●		

6 - Engagement & Well-being

























6.3 - Promote Parks and Pedestrian Safety (Continued)

		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Grow ParkRx with Salud para la Gente and County Health									

Other

	Create a program to allow access to computers									
	Explore Library Book Vending Machines									
	Partner with County on survey for Master Plan on Aging and develop Age Friendly Community Strategic Plan *									
	Begin initial evaluation and effort to create a single log-in- for city web-based services									

Additional - (Future work not identified as of yet)

	Police Cadet Program									
	Pink Patch Project									
	Police Neighborhood watch Program									
	Police Multi-Disciplinary Team									
	Police Post Incident Team									



Efficient & High Performing Government

Deliver high-quality and efficient services for the community through a commitment to local government best practices, employee retention and development, effective communications, and investment in technology.



Strategies

7.1 - Increase Department Capacity

Assess ways of increasing productivity throughout City departments, capitalizing on using technology to streamline and increase service capacity.

7.2 - Promote Effective Communications

Increase effective communications with the community, between departments, and with elected officials.

7.3 - Invest in our Human Resources

Attract, retain, and develop a well-qualified, diverse, and professional workforce dedicated to public service. Lead departments in talent management, succession planning, employee engagement, and positive employee relations.

City departments leading the work to support:



CITY MANAGER'S OFFICE



COMMUNITY DEVELOPMENT



CITY CLERK



FINANCE DEPARTMENT



PARKS & COMMUNITY SERVICES



PUBLIC WORKS



PUBLIC LIBRARY



POLICE DEPARTMENT



FIRE DEPARTMENT



MUNICIPAL AIRPORT



INNOVATION & TECHNOLOGY

Work Plan

Supporting the Strategic plan

2023 - 2025



The list below reflects the work that various City Departments will complete and ideas to be explored during the 2023-2025 Fiscal Years to support the advancement of the Council's Strategic Priorities. Additional work and projects that emerge as part of continued reassessment of community needs could be added as the Council reviews progress of their Strategic Plan or as new operational needs arise.

● Completed
 ● Ongoing
 ● In Progress
 ● Delayed

* Voted as Council Priorities

7 - Efficient & High Performing Government

Deliver high-quality and efficient services for the community through a commitment to local government best practices, employee retention and development, effective communications, and investment in technology.

How do we accomplish this goal

(What is needed or work you will need to do to get there?)

7.1 - Increase Department Capacity






		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
●	Develop an operational and sustainability analysis of shop operations.						●			
●	Continue to expand fire equipment maintenance services.	●					●	●		
●	Provide technical support and project management for energy conservation and renewable energy projects for all City departments.				●		●	●		
●	Determine the work required to maintain and upgrade the City's facilities and infrastructure.				●		●	●		
●	Coordinate timely and responsive input to develop the Capital Improvement Program, the financial plan, and the annual budget.						●	●		
●	Install a check-in tablet at the one-stop permit center				●					
●	Install automated materials handling system at Main Library; a sorting solution to improve efficiency and enhance the patron experience		●		●			●	●	
●	Continue migration to Microsoft 365 and migrate shared and department files	●	●		●				●	
●	Create framework with staff to facilitate data collection and improve data visualization	●	●	●					●	

7 - Efficient & High Performing Government







7.1 - Increase Department Capacity (Continued)











































		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
	Needs Assessment for the Police Department		●				●			

7.2 - Promote Effective Communications

	Maintain proactive/timely communications with the City Council *	●	●						●	
	Process correspondence & inquiries, Council reports, public records requests, and personnel actions and evaluations in a timely and accurate fashion.	●								
	Provide innovative technologies that will benefit the City operations.	●					●	●		
	Records Management System Implementation: New system will allow staff to respond to the public in a transparent and efficient manner.	●			●					
	Expanding multi-factor authentication using Azure MFA			●						


7.3 - Invest in our Human Resources


	Attract and retain a highly talented and diverse workforce *	●								
	Support employee safety and well-being.	●								
	Develop succession planning and training for all departments *	●								
	Update Personnel Rules and Regulations.				●					
	Update regulations, policies, and procedures to minimize operational risks.				●					
	Consolidate Airport functions/resources into two Divisions: Operations and Administration		●	●		●	●			


7 - Efficient & High Performing Government		Ongoing	Engagement	Policy	Project	Program	Planning	Investment	Communication	Other
Other (Continued)										
	Develop and coordinate all department revenues including water, wastewater, and solid waste rate setting.									
	Coordinate and administer the department's budget activities, ensuring that expenses are within the approved appropriation.									
	Complete transition to full AMI deployment for meter reading									
	Expand electronic payment methods by installing kiosks at the payment office.									
	Increase transparency and community understanding of the City's finances									
	Modernize Financial Services									
	Manage our Retirement Liability									
	Maintain an apparatus and car fleet replacement plan that meets the needs of the community and ensures funding is allocated for future replacements.									
	Explore Charter Amendments (Election in 2024)									
	Training for Police- Looking beyond the traditional police training. Implement training that is more in line with 21st century policing									
	Develop Cybersecurity work-plan									
	Develop a plan to address data at risk from Long term employees exiting the organization									
	Independent Police auditor									
	Police Axon My90 Program									
	Supervisory leadership Institute training for all Sergeants									
	Guardian Tracking Accountability, re-enforce positive performance									


7 - Efficient & High Performing Government

Additional - (Future work not identified as of yet)

 Develop a Data Governance Policy that addresses data classification and retention

 Identify duplicate software & Create a plan to consolidate where possible.

 Use ERP software to reduce the cost of DocuSign.

 Encourage agencies to use Council Chambers for hybrid meetings to increase participation.

Ongoing

Engagement

Policy

Project

Program

Planning

Investment

Communication

Other





















watsonville.gov

