



Monterey County

168 West Alisal Street,
1st Floor
Salinas, CA 93901
831.755.5066

Board Report

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Matter Type: General Agenda Item

- a. Receive the Monterey County Parks Department Strategic Plan as approved by the Monterey County Parks Commission; and
- b. Authorize the Parks Department to begin implementation of the Strategic Plan during Fiscal Year 2015-16 based on the implementation priority plan approved by the Monterey County Parks Commission.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive the Monterey County Parks Department Strategic Plan as approved by the Monterey County Parks Commission; and
- b. Authorize the Parks Department to begin implementation of the Strategic Plan during Fiscal Year 2015-16 based on the implementation priority plan approved by the Monterey County Parks Commission.

SUMMARY/DISCUSSION:

The Parks Department Strategic Plan was prepared by Management Partners, Inc. in 2014 at the direction of the Board of Supervisors. Management Partners, Inc. worked extensively with the Board of Supervisors Ad Hoc Committee to understand the Parks Department operations. The plan is the product of extensive analysis, interviews, focus groups, and meetings with internal and external stakeholders. Additionally, Management Partners, Inc. launched a confidential park user survey which received 1,321 responses from park users as well as a confidential employee survey that garnered a 78% response rate among Park Department employees. The plan analyzes the various challenges and opportunities facing the County Parks system as well as the department structure and proposes a number of actions which, when approved and implemented, are intended to chart a path for County Parks moving forward in an operationally sustainable manner.

The Monterey County Parks Commission held public forums on February 4, 2015, and March 23, 2015, to discuss the Strategic Plan and to allow for public comment. The Parks Commission received 32 written comments regarding the Strategic Plan which includes comments from Parks Department employees and members of the public. At the February 4th Parks Commission meeting, a committee was formed, comprised of Commissioner Contreras and Commissioner Soell, to review the action items within the Strategic Plan and to identify an implementation priority plan. On April 15, 2015, the Parks Commission held a third public forum at which they recommended that the Strategic Plan, proposed verbiage changes, and the implementation priority plan be presented to the Board of Supervisors for approval. The Strategic Plan, with noted verbiage changes, and the implementation priority plan are attached for the Board of Supervisors information.

OTHER AGENCY INVOLVEMENT:

The CAO office supports the implementation of the Strategic Plan as does the Board of Supervisors Ad Hoc Committee. The Monterey County Parks Commission recommends approval of the Strategic Plan and the implementation priority plan.

FINANCING:

The Board of Supervisors had previously approved appropriations of \$75,000 for the Strategic Plan. The agreement is currently being amended to reflect an additional \$8,000 which will be funded from the Parks Fund 001 FY 2014-15 budget.

The Parks Department anticipates additional funds will be required in order to implement the action items identified in the Strategic Plan. When feasible, the Parks Department will work within the existing budget but will come before the Board of Supervisors at such time when additional funding needs are determined.

Approved by: Mark Mariscal, Director of Parks and Recreation

Attachments on file with Clerk of the Board:

Monterey County Parks Strategic Plan

Implementation Priority Plan