

7th Annual Report

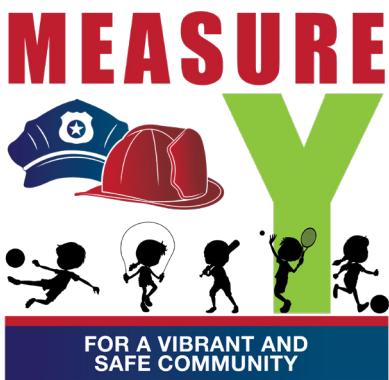
REPORTING PERIOD: July 1, 2021 – June 30, 2022



Public Safety Tax

Revenue Measure





OVERSIGHT COMMITTEE

Robby Olson	Chair - Pastor
Noriko Ragsac	Vice Chair - Neighborhood Leader
Lucy Casillas	Business Owner
Rick Danna	Realtor
Bryan Fuentez	Police Officers Association
Brian Fulgoni	Police Officers Association
Adrian Gonzales	Business Owner
P J Mecozzi	Business Owner
Kirt Vojvoda	Firefighters Association
Steve Snodgrass	Business Owner
Eric Strum	Neighborhood Leader

A LETTER FROM THE COMMITTEE CHAIR

I am pleased to share the Revenue Measure Oversight Committee's 7th Annual Report for the year ending June 30, 2022. In 2014, Measure G established a one-half cent local sales tax with a seven-year sunset clause, set to expire in December 2021. However, in the 2020 Primary Election, Watsonville voters renewed the existing half-cent sales tax—now called Measure Y. This renewed measure went into effect on July 1st, 2020.

The Revenue Measure Oversight Committee meets twice yearly to review the use of Measure Y revenues by Watsonville's Police, Fire, and Parks and Recreation departments. The half-cent sales tax measure includes strict accountability provisions and the committee is tasked with making sure that all tax revenue is properly received, allocated, and spent in compliance with Measures Y.

The Committee looks forward to continuing to work with the community to ensure the ongoing success of Measure Y. Reports, presentations, and other information are available for public review at: <https://bit.ly/2QzKUFV>

Sincerely,
Robby Olson
Chair, Measure Y Committee



FISCAL ACCOUNTABILITY

Audit - July 2020 to June 2021

Fiscal Year 2020-21 was the first fiscal year to be completed and audited under the terms of Measure Y, approved by voters on March 2, 2020. Measure Y directs 54% of tax revenues to be allocated to the Police Department, 38% allocated to the Fire Department, and 8% to the Parks and Community Services Department.

Our auditors, Maze and Associates, performed the required independent review of the financial transactions of the Measure Y funds for the Fiscal Year 2020-21 to verify that the funds were spent as required by Measure Y. They have issued an Unqualified Opinion for both the financial data and the special compliances testing required by the measure. An Unqualified Opinion means that the funds were spent in compliance and there were no findings.

Maintenance of Effort

Measure Y requires an annual maintenance of effort (MOE) to be met. The MOE is an amount of General Fund spending which must be dedicated to Police and Fire services. The MOE for Police and Fire services is defined as the Fiscal Year 2013-14 adopted General Fund operating budget for each department inflated by change in the April to April San Francisco Bay Area Consumer Price Index (CPI). The MOE is met and exceeded for both fiscal years.

**MEASURE Y
BUDGET
FY 2021 - 2022**

	Fire Dept. (38%)	Police Dept. (54%)	Parks Dept. (8%)
Revenues			
Tax Revenue	\$1,673,684	\$ 2,378,393	\$338,400
Interest	\$15,000	\$35,000	\$0
Other Revenue	\$0	\$100	\$0
Expenditures			
Operations	\$1,724,317	\$2,412,518	\$338,400
Equipment/Facilities	\$859,000	\$872,465	\$0
Total Revenues	\$4,440,577		
Totals Expenses	\$6,206,700		
Change in Fund Balance	\$1,766,123		

Measure Y funding has been used to hire and retain:

9 additional personnel

- 8 firefighters
- 1 admin staff person

Measure Y is currently funding the Rosenbauer Tiller Ladder Truck purchased in 2019 for \$1,431,534. Three payments have been made in the amount of \$286,306.82 each with two payments remaining for 2022 and 2023.

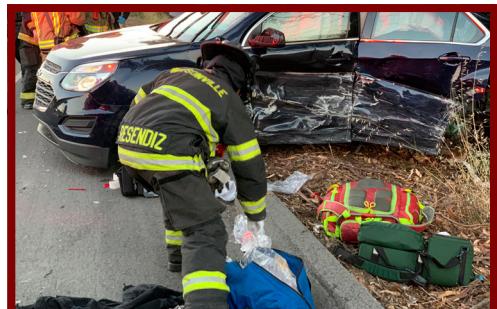
The Fire Department is working towards providing a sponsorship opportunity for qualified local EMTs who may not be able to afford paramedic school. This program will give young adults an opportunity to become firefighter paramedics in their own community.

We will continue to pursue establishing a CPR program in 2022. This program will be in partnership with California Fire Prevention Organization, a non-profit public benefit 501(c)(3) corporation which will help train Spanish speakers how to save a life by learning CPR in their own language.

Watsonville Fire Department

During this reporting period the Watsonville Fire Department paid for the following allowable activities.

- Purchase fire protection gear for two newly hired firefighters.
- Repaired the roofs at both fire stations.
- Concrete aprons at both stations were replaced.
- Held two youth academy sessions during the summer.



Watsonville Police Department



This public safety sales tax measure supports the WPD's mission by funding sworn and professional personnel. It allows the Department to continue to maintain adequate police emergency response times; neighborhood patrols; and youth intervention and suppression efforts. In addition, the sales tax continues to support the upgrading of equipment and technology to help solve crimes and enhance community services while increasing efficiency.

Training & Equipment

Trainings:

- Basic police academy training for police officer recruits to learn fundamental principles, procedures and techniques of law enforcement; including criminal law, patrol procedures, cultural diversity, investigative procedures, report writing, and leadership.
- Field Training Officer Updates, which provide a review of the responsibilities for field training officers, current updates on legal issues, training techniques, recruit evaluations, remedial training, and peer counseling.
- Critical incident response training, including de-escalation, interview and interrogation, traffic collision investigations, and evidence management.

Equipment:

- Two (2) vehicles and a motorcycle were purchased and assigned to patrol, investigations and the traffic unit. The cost includes the purchase of emergency equipment, installation and radios.
- 13 Bulletproof vests, critical safety equipment for officers' protection. Timely replacement of these vests is crucial to maintain the required level of protection. They are replaced when damaged or every 5 years due to the lifespan.
- Accurint, a cutting-edge investigative technology that can expedite the identification of people and locations by providing instant access to a comprehensive database of public records. The crime analyst uses this tool to help the detectives in reducing investigation time and solving crimes.
- DORS, an online reporting system that allows community members to report crimes online. DORS has improved response times because it allows officers to attend to higher priority calls and it provides the community with a secure online reporting system that is available 24/7.

Personnel

Measure Y funded the following personnel:

- 7 Police Officers
- 1 Police Service Specialists
- 1 Property/Evidence Tech
- 1 Youth Specialist
- 1 Crime Analyst
- 1 Administrative Analyst
- 1 Records Clerk



Caminos Hacia el Éxito

Caminos Hacia el Éxito is a diversion program for youth who commit a first offense (misdemeanor), it uses evidence-based approaches to hold the youth accountable for their actions. Some of the evidence based activities include case management, cognitive behavior therapy, counseling, Teen Peer Court, Neighborhood Accountability Board, mentoring, pro-social activities and Guiding Good Choices, a program to reduce juvenile delinquency that improves parents skills and bonding.

182 youth have participated in Caminos under the Measure Y funding and 137 have successfully completed the program. Of the youth who completed the program successfully, 86% remain arrest free.



Police Activities League (P.A.L.)

The Police Activities League (PAL) is a youth prevention program that relies on educational, athletic and other recreational activities to increase the bond among police officers, recreation leaders, youth and their parents. PAL was able to serve a total of 744 youth.



Crisis Assessment Response & Engagement Team (CARE)

Crisis Assessment Response & Engagement Team (CARE) is a collaborative effort between the Watsonville Police Department and the County of Santa Cruz Behavioral Health Services. The mission is to provide a coordinated and compassionate response to individuals and families affected by mental illness. This team consists of two (2) full time Watsonville Police Officers and a Mental Health Clinician. Some of the services include assessments, crisis intervention, linkage to ongoing primary care, behavioral health and substance abuse. The CARE team also refers family members of those affected by mental health to local service providers.



Ad Hoc Committee on Policing and Social Equity

The Department worked closely with the Ad Hoc Committee on Policing and Social Equity, a group of diverse community members and city staff that engaged in dialogue and a learning space to create recommendations for best practices and a model for policing and social equity. As part of this process, a set of recommendations were created, including "Community Engagement".

In an effort to support and enhance this recommendation, the department dedicated an administrative analyst position to assist in expanding police and community engagement programs to foster trust, develop coordinated efforts with the community and nonprofits, to address crime issues and create listening opportunities to engage in dialogue regarding community concerns.

Police - Upcoming Projects

- The In-Car Camera Project was approved by City Council on Jan 25, 2022, which allows each of the 25 patrol vehicles to have a fixed camera system in the vehicle.
- Infrastructure improvements and technology purchases.
- Recruitment and hiring of the vacant Measure Y personnel.
- Renewal of the Body Worn Camera Project in 2024; will reserve funding to be able to renew the contract for an additional 5 years.



Parks & Community Services Department



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.



FY 21-22 - Measure Y budget includes funding to support:

- Staff and supplies for free after school and summer youth development programs, primarily at the GHWR Youth Center
- Contract services for programs such as youth case management services provided by Pájaro Valley Prevention and Student Assistance (PVPSA) and visual and performing art classes provided by the Arts Council of Santa Cruz County
- Staff, supplies and contract services for park and playground enhancements, maintenance and operations

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.

Free After School & Summer Programs

As COVID-19 restrictions began to loosen through the summer of 2021, the Youth Development Team was able to re-open many of the programs that had been shuttered or repurposed as Distance Learning Pods since March 2020. This includes the two Police Activities League (PAL) sites at Davis and Rodriguez and the GHWR Youth Center.

Resuming plans that had been in motion prior to COVID, the Team reopened the GHWR Youth Center as the third PAL after school site. Access to the program at that facility is now included in the annual PAL membership that PAL members are a part of and programming mirrors the general format of the PAL Davis site. Daily programming includes homework help/tutoring, art, sports, field trips, other educational and STEM activities.

Measure Y funding has allowed the Team to expand operating hours at both the Davis and Youth Center sites by over 55% into Friday and Saturday nights. Both sites are now open until 8pm on Fridays and from 12 - 9pm on Saturdays. This has allowed the Team to plan engaging, positive activities for youth and teens to participate in during these crucial out of school times, including video game nights, basketball nights and more.



Additional programs that have resumed after COVID restrictions lifted

- Martial Arts – The PAL self-defense and martial arts classes that took place at PAL Rodriguez have largely resumed.
- Late Night Basketball – A new late night basketball program was started on Tuesday and Thursday evenings for youth ages 16-24. The program has been extremely popular and continues to grow.
- Visual and Performing Arts Classes – Through a partnership with the Arts Council of Santa Cruz County and PVUSD's Extended Learning Program, the Team has been able to offer a series of new classes, including folklorico, painting, drawing, Latin dance, hip hop dance and guitar at Davis park and the Youth Center. Classes take place several nights a week.
- In July, PCS welcomed the Environmental Science Workshop to the Team. This new partnership will allow us to expand science related activities across the City.

Youth Case Management (YESS Program)

PCS partners with PVPSA to provide case management services to youth throughout the community. The YEES (Youth Enrichment Support Services) Program provides youth and families support to reach academic success and a healthy social-emotional balance. Youth receive support and referral services through an assigned case manager. In addition, the program offers youth, parents/guardians and PCS teammates educational workshops to increase the ability to be positive role models and develop healthy behaviors, positive communication and relationships. The program is based out of the Youth Center; however, youth may be referred to the program from any PCS program, PVPSA, PVUSD or any other youth serving organization.





Park and Playground Maintenance

Measure Y funds support staff, supplies and contract services for the enhancement, maintenance and operations of our community's public parks and playgrounds. Due to many years of budget recessions and limitations, the City's parks and facilities have accumulated approximately \$20 million in deferred maintenance needs. These needs range from landscape repair to equipment replacement and from termite mitigation to the replacement of playground structures. Investments in these areas are needed to mitigate further damages, address safety concerns and improve user experience.

Restrictions due to COVID-19 and the effects on work environments, schools and daily life have encouraged community members to seek more time outdoors to get some fresh air, relieve stress, exercise and find a sense of normalcy. Throughout the pandemic, parks and public land have seen some of their highest usage in modern times, and Watsonville is no different. Numerous scientific studies demonstrate that the availability of accessible, safe and quality parks and open space is crucial to personal and community well-being. This fact has been underscored by the pandemic, especially in disadvantaged communities and communities of color.

According to the Trust for Public Land, "Parks are proving to be an essential part of how we cope and recover from this crisis...As officials reimagine park policy in real time, equitable access is becoming a driving factor in decision-making...Decisions made in the next few months will determine whether the outdoors become more accessible and equitable and further benefit the health of communities, or slide backward... The pandemic highlights that in too many communities, access to the outdoors is considered a privilege when it should be a right." Investment in our parks and open spaces is more crucial now than ever.

The staff and supplies budget lines are used to address some of these deferred maintenance needs. In addition to general maintenance and repairs, this year's funds will be used for playground surfacing replacement and various playground equipment repairs.

