



Public Safety Tax

Revenue Measure

8th Annual Report

REPORTING PERIOD: July 1, 2022 – June 30, 2023



OVERSIGHT COMMITTEE

Brian Fulgoni	Chair - Police Officers Association
Lucy Casillas	Business Owner
Rick Danna	Realtor
Octavio Barocio	Police Officers Association
P J Mecozzi	Business Owner
Robby Olson	Pastor
Eric Sturm	Neighborhood Leader
Noriko Ragsac	Neighborhood Leader
Kirt Vojvoda	Firefighters Association
Vacant	
Vacant	

A LETTER FROM THE COMMITTEE CHAIR

I am pleased to share the Revenue Measure Oversight Committee's 8th Annual Report for the year ending June 30, 2023. 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 watsonville.gov



Sincerely,
Brian Fulgoni
Chair, Measure Y Committee

FISCAL ACCOUNTABILITY

Audit - July 2021 to June 2022

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 2021-22 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	\$1,951,015	\$ 2,772,496	\$410,740
Interest	\$15,000	\$35,000	\$0
Other Revenue	\$0	\$100	\$0
Expenditures			
Operations	\$1,733,395	\$2,788,767	\$425,803
Equipment/Facilities	\$1,042,075	\$1,042,075	\$0
Total Revenues	\$5,184,351		
Totals Expenses	\$7,037,530		
Change in Fund Balance	\$1,853,179		

Personnel Training

Measure Y funds were used to provide Fireline medic training, vehicle extrication training, and training for administrative staff. A captain's assessment was also held during this reporting period to create a list of staff eligible to work as a captain when necessary.

Building Maintenance

Funds were used to replace the asphalt behind the apparatus bay at Fire Station 2 that was not draining properly and causing flooding as well as areas that were damaged from the weight of the heavy apparatus. Areas that are heavily traveled by the apparatus were replaced with concrete.

Community Risk Analysis

Funds were used to hire Fitch & Associates who completed a Community Risk Assessment & Standards of Coverage. This analysis provides guidance to ensure the well-being of the community and provides important information and data for strategic planning and operational and budgetary needs. It will help WFD determine what adjustments need to be made regarding staffing, response areas, station locations, and how to best serve our community.

Watsonville Fire Department



Supporting the Mental Health of First Responders

Funds were used to provide mental health support to first responders. Mental health clinicians familiar with the fire service and the impact incidents can have on first responders are available to fire personnel whenever needed.

Summer Youth Academy

Funds were used to hold two summer youth academy sessions during this reporting period. Both sessions had openings for 15 youth each and both were filled. Each session was for a period of two weeks, Monday thru Friday 8am-4pm, and open to 8th graders starting high school in Fall 2022 to high school Seniors who graduated in 2022. Of the 30 youth that graduated, ten were female students.



Apparatus and Equipment

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

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:

Training sessions such as basic motorcycle classes, a course designed to teach basic motor skills, judgment, safety, proficiency, and patrol procedures for the motorcycle trainee to become qualified as a motor officer. Driver training instructor classes allow sworn personnel to become instructors and teach skills and techniques necessary to effectively provide instruction in driver training courses focused on emergency driving and emergency vehicle operation. Traffic accident reconstruction courses that allow sworn personnel to determine the speed of vehicles at impact using conservation of linear momentum, projectile motion calculations, and determining the direction of travel. Additional training includes K9 training, field training officer courses, and evidence management courses among other training. During the reporting period, the training expenditures totaled \$77,554.

Equipment:

- Six (6) vehicles totaling \$285,944. The cost of these vehicles includes equipment for the outfitting and installation.
- K9 purchase totaling \$10,000. The K9 is trained to help protect the handler and the public. Some benefits of a K9 include the ability to quickly apprehend suspects, find evidence and search for missing people.

Specialized department equipment

- In-Car Camera System Project
- Mobile Data Computer (MDC) Replacement Project
- Veritone Contact App helps officers quickly and efficiently collect Racial and Identity Profiling
- COPLINK - advanced crime analytics platform
- DORS - Desk Online Reporting System that allows community members to report crimes online

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 Comms. & Media Asst.



Caminos Hacia el Éxito

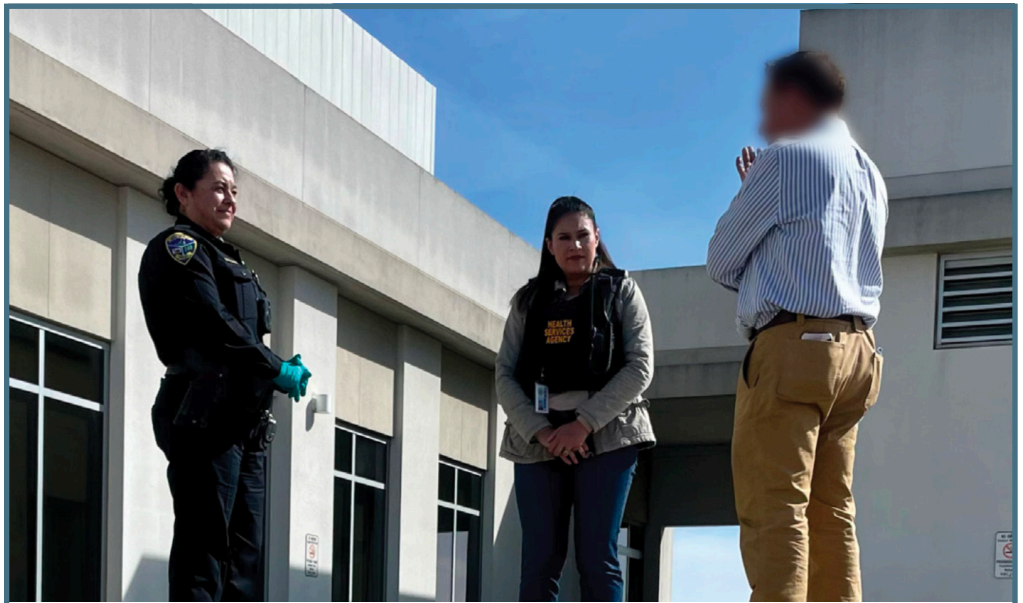
Caminos Hacia el Éxito is a diversion program for youth who commit a first offense (misdemeanor), it uses evidence-based approaches to hold the youth accountable for their actions. Some of the evidence based activities include case management, cognitive behavior therapy, counseling, Teen Peer Court,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

To date, 213 youth have been accepted to participate in Caminos under the Measure Y funding and 162 have successfully completed the program. Of the youth that completed the program successfully, 85% 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. The team consists of a full-time Watsonville police officer and a bilingual mental health clinician. The WPD is the only law enforcement agency in the County that has "designated" officers to work alongside the clinician, a model that has proven to be effective in helping manage high-risk situations, improving outcomes, and public safety. 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 that provide mental health education to assist them in understanding and coping with the challenges that arise from family members in crisis due to mental health, illness, and trauma. The CARE contract with Santa Cruz County is in the amount of \$50,000 which is used towards the mental health clinician's salary and benefits.



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.



Youth Case Management (YESS Program)

PCS partners with PVPSA to provide case management services to youth throughout the community. The YESS (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.



Free After School & Summer Programs

The Gene Hoularis & Waldo Rodriguez (GHWR) Youth Center continued to serve as an outlet for youth looking to engage in positive after-school programming. Measure Y funds are used to expand program hours and funds staffing and operations so that these facilities can remain open on Friday nights until 9p and Saturdays from 12-9p.

This represents a 55% increase in weekly operating hours during the academic school year. 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 and sporting event nights, physical activity events, and more.

In August the Youth Development team launched the "Passport to Fun Membership" for Watsonville youth. This free membership removes financial barriers allowing all youth regardless of financial status the opportunity to participate in GHWR Youth Center programming.



Highlights during this reporting period include:

- The nonprofit Save Souls Skate and Community Traffic Safety Coalition provided GHWR Youth Center participants with free skateboards and helmets.
- Hosted a summer kickoff event, turning the gymnasium into a mini putt course for families to enjoy.
- We partnered with the City of Watsonville Public Library to host an additional Laser Tag in the Library Event on Friday, March 24th.
- We enriched our trips to sporting events by adding vocational education to each experience. In collaboration with the San Jose Earthquakes, San Jose Sharks, and Santa Cruz Warriors, youth have learned about careers in sports marketing, game day operations, business management, sports training, and more. Our youth have shared how much they enjoy being treated like a VIP while they learn about these career pathways.
- We collaborated with Sequoia High School Culinary Arts teacher Vrinda Quintero to offer a "Friendsgiving Cooking Night" where youth learned cooking and healthy eating skills while enjoying a communal experience celebrating Thanksgiving together.
- In partnership with the Police Department, we hosted Dia de los Muertos on November 1st. The event brought hundreds of community members to the Youth Center, various community agencies displayed altars representing their organization.



In addition to general maintenance and repairs, funds were used for playground surfacing replacement and various playground equipment repairs. Highlights include:

- Refurbishment of the playground at River Park
- Playground surfacing at 12 park sites
- Playground swing repair at Flodberg Park