

**AGENDA
CITY OF WATSONVILLE
COMMUNITY INVESTMENT TAX MEASURE OVERSIGHT COMMITTEE (MEASURE R)**

November 6, 2024

5:30 pm

City Administration Offices

275 Main Street, Top Floor

Watsonville, CA 95076

Pages

1. ROLL CALL

2. PRESENTATIONS & ORAL COMMUNICATIONS

(This time is set aside for members of the general public to address the Revenue Measure Oversight Committee on any item not on the Agenda, which is within the subject matter jurisdiction of the Revenue Measure Oversight Committee. No action or discussion shall be taken on any item presented except that any Member may respond to statements made or questions asked, or may ask questions for clarification. All matters of an administrative nature will be referred to staff. All matters relating to Revenue Measure Oversight Committee will be noted in the minutes and may be scheduled for discussion at a future meeting or referred to staff for clarification and report. Any Member may place matters brought up under Oral Communications on a future agenda. ALL SPEAKERS ARE ASKED TO ANNOUNCE THEIR NAME IN ORDER TO OBTAIN AN ACCURATE RECORD FOR THE MINUTES.

2.1 ORAL COMMUNICATIONS FROM THE PUBLIC & COMMITTEE

3. CONSENT AGENDA

All items appearing on the Consent Agenda are recommended actions which are considered to be routine and will be acted upon as one motion. Any items removed will be considered immediately after the motion. The Chair will allow public input prior to the approval of the Consent Agenda.

3.1 MOTION APPROVING MINUTES OF MAY 15, 2024

1

4. ITEMS REMOVED FROM CONSENT AGENDA

5. NEW BUSINESS

- 5.1 PUBLIC WORKS & UTILITIES DEPARTMENT STATUS UPDATE** 7
- a) Staff Report by Public Works & Utilities Director Lindberg
 - b) Committee Members Questions & Input
 - c) Public Input
 - d) Accept, by Motion, the Operations Report from the Public Works & Utilities Department
- 5.2 LIBRARY DEPARTMENT STATUS UPDATE FOR FISCAL YEAR 2024-2025** 10
- a) Staff Report by Library Director Martinez
 - b) Committee Members Questions & Input
 - c) Public Input
 - d) Accept, by Motion, the Operations Report from the Watsonville Public Library for Fiscal Year 2024-2025
- 5.3 FINANCIAL STATUS UPDATE FOR 1ST QUARTER FISCAL YEAR 2024-25 ENDING SEPTEMBER 30, 2024** 14
- a) Staff Report by Administrative Services Director Duran
 - b) Committee Members Questions & Input
 - c) Public Input
 - d) Accept, by Motion, Measure R Quarterly Financial Summary Report for First Quarter for Fiscal Year 2024-25, ending September 30, 2024
- 5.4 PARKS & COMMUNITY SERVICES DEPARTMENT STATUS UPDATE FOR JULY THROUGH DECEMBER 2024** 17
- a) Staff Report by Parks & Community Services Director Calubaquib
 - b) Committee Members Questions & Input
 - c) Public Input
 - d) Accept, by Motion, the Operations Report from the Parks & Community Services Department for July through December 2024

6. ADJOURNMENT

The next Board meeting will be held on May 21, 2025.

Pursuant to Section 54954.2(a)(1) of the Government Code of the State of California, this agenda was posted at least 72 hours in advance of the scheduled meeting at a public place freely accessible to the public 24 hours a day and on the City of Watsonville website.

Materials related to an item on this Agenda submitted to the Committee after distribution of the agenda packet are available for public inspection in the City Clerk's Office (275 Main Street, 4th Floor) during normal business hours. Such documents are also available on the City of Watsonville website subject to staff's ability to post the document before the meeting.



**MINUTES
COMMUNITY INVESTMENT TAX MEASURE
OVERSIGHT COMMITTEE (MEASURE R) MEETING**

May 15, 2024

City of Watsonville
City Administration Offices
275 Main Street, Top Floor

5:34 p.m.

1. ROLL CALL

Chair Sanchez, Vice Chair Vazquez Flores, Committee Members Kammer (arrived at 6:05 p.m.), Meldahl, Melgoza (arrived at 5:54 p.m), Quiroz-Gutierrez, and Youth Representative Brandon (arrived at 5:36 p.m.) were present. Member Valentin was absent.

Staff members present were Assistant City Manager Vides, City Clerk Ortiz, Parks & Community Services Director Calubaquib, Administrative Services Director Duran, Public Works & Utilities Director Lindberg, Library Director Martinez, Deputy City Clerk Renteria, and Deputy City Clerk Pacheco.

2. PRESENTATIONS & ORAL COMMUNICATIONS

2.1. ORAL COMMUNICATIONS FROM THE PUBLIC & COMMITTEE – None

3. CONSENT AGENDA

3.1. MOTION TO APPROVE MINUTES OF AUGUST 2, 2023

3.2. MOTION SETTING NOVEMBER 6, 2024 & MAY 21, 2025, AS COMMITTEE REGULAR MEETING DATES FOR THE COMMUNITY INVESTMENT TAX MEASURE

MOTION: It was moved by Vice Chair Vazquez Flores, seconded by Member Meldahl, and carried by the following vote to approve the Consent Agenda.

AYES: MEMBERS: Meldahl, Quiroz-Gutierrez, Vazquez Flores, Sanchez
NOES: MEMBERS: None
ABSENT: MEMBERS: Kammer, Melgoza, Valentin

4. ITEMS REMOVED FROM CONSENT AGENDA – None

5. NEW BUSINESS

5.1. ELECTION OF CHAIR & VICE CHAIR PURSUANT TO SECTION 9 OF RESOLUTION NO. 116-23 (CM)

a) Nomination of Chair

Chair Sanchez nominated Member Vazquez Flores as Chair.

b) MOTION: It was moved by Chair Sanchez, seconded by Member Meldahl and carried by the following vote to elect Vice Chair Vazquez-Flores as Chair.

AYES: MEMBERS: Meldahl, Quiroz-Gutierrez, Vazquez Flores, Sanchez
NOES: MEMBERS: None
ABSENT: MEMBERS: Kammer, Melgoza, Valentin

c) Nomination of Vice Chair

Chair Vazquez Flores nominated Member Meldahl as Vice Chair.

d) MOTION: It was moved by Chair Vazquez-Flores, seconded by Member Sanchez and carried by the following vote to elect Member Meldahl as Vice-Chair.

AYES: MEMBERS: Meldahl, Quiroz-Gutierrez, Sanchez, Vazquez Flores
NOES: MEMBERS: None
ABSENT: MEMBERS: Kammer, Melgoza, Valentin

5.2. FINANCIAL REPORT FOR FISCAL YEAR 2023-24 AND PROPOSED BUDGET FY 2024-25

a) Staff Report by Administrative Services Director Duran

b) Committee Members Questions & Input

In answering Member Quiroz-Gutierrez, Administrative Services Director Duran spoke about funding sources for the Ramsay Park renovation project.

Administrative Services Director Duran, in answering Chair Vazquez Flores, spoke about when a potential ballot measure that could affect Measure R would take effect, should it pass.

In answering Youth Representative Brandon, Administrative Services Director Duran provided information regarding the cost of hiring temporary versus full-time staff.

c) Public Input – None

d) MOTION: It was moved by Member Sanchez, seconded by Member Quiroz-Gutierrez and carried by the following vote to accept the Financial Report for FY 2023-24 and the Proposed Draft Budget for FY 24-25.

AYES: MEMBERS: Meldahl, Quiroz-Gutierrez, Sanchez, Vazquez- Flores
NOES: MEMBERS: None
ABSENT: MEMBERS: Kammer, Melgoza, Valentin

5.3. PUBLIC WORKS & UTILITIES DEPARTMENT STATUS UPDATE FOR FY 2023-2024

a) Staff Report by Public Works & Utilities Director Lindberg

b) Committee Members Questions & Input

In answering Member Quiroz-Gutierrez, Public Works & Utilities Director Lindberg spoke about maintenance efforts at the levee and funding sources for other work at the levee.

Assistant City Manager Vides, in answering Member Sanchez, spoke about road improvement efforts on Green Valley Road and where the City limits in that area ended.

In answering Chair Vazquez Flores, Public Works & Utilities Director Lindberg spoke about maintenance of slough trails and options for residents to report concerns.

Assistant City Manager Vides stated the value of Measure R funding in addressing trail maintenance.

In answering Youth Representative Brandon, Public Works & Utilities Director Lindberg spoke about exploring solutions to address littering concerns along the trails.

c) Public Input – None

d) MOTION: It was moved by Member Sanchez, seconded by Vice Chair Meldahl and carried by the following vote to accept the Operations Report from the Public Works & Utilities Department for Fiscal Year 2023-2024.

AYES:	MEMBERS:	Meldahl, Melgoza, Quiroz-Gutierrez, Sanchez, Vazquez-Flores
NOES:	MEMBERS:	None
ABSENT:	MEMBERS:	Valentin
ABSTAIN:	MEMBERS:	Kammer

5.4. PARKS DEPARTMENT STATUS UPDATE FOR FY 2023-24

a) Staff Report by Parks & Community Services Director Calubaquib

b) Committee Members Questions & Input

Member Kammer thanked Parks & Community Services Director Calubaquib and spoke about the positive impact of Measure R on parks and trails improvements.

In answering Member Sanchez, Parks & Community Services Director Calubaquib spoke about exploring options to expand availability of open spaces for community use.

Parks & Community Services Director Calubaquib, in answering Youth Representative Brandon, spoke about the conversion of some tennis courts to pickleball courts. He spoke about the potential for expanding programs for teenage youth and offering programs in additional locations to increase accessibility.

In answering Member Quiroz-Gutierrez, Parks & Community Services Director Calubaquib spoke about having sufficient staff to provide services to all youth.

Parks & Community Services Director Calubaquib, in answering Member Melgoza, stated the Parks Assessment Report would be made available to the public. He spoke about potential for hosting sports tournaments at Ramsay Park after the renovation was completed.

c) Public Input – None

d) MOTION: It was moved by Member Kammer, seconded by Member Quiroz-Gutierrez and carried by the following vote to accept the Operations Report from the Parks & Community Services Department for Fiscal Year 2023-2024.

AYES:	MEMBERS:	Kammer, Meldahl, Melgoza Quiroz-Gutierrez, Sanchez, Vazquez-Flores
NOES:	MEMBERS:	None
ABSENT:	MEMBERS:	Valentin

5.5. LIBRARY DEPARTMENT STATUS UPDATE FOR FY 2023-2024

a) Staff Report by Administrative Services Director Duran

b) Committee Members Questions & Input

In answering Vice Chair Meldahl and Chair Vazquez Flores, Library Director Martinez spoke about access points and hours of operation for the rooftop addition planned for the Library and other potential improvements.

Library Director Martinez, in answering Youth Representative Brandon, spoke about efforts to increase advertising for Library programs and events and expand accessibility. She spoke about exploring funding opportunities to continue increasing services.

In answering Member Sanchez, Library Director Martinez stated she was exploring the possibility of expanded access and extended hours for the public. She spoke about the lending laptop program.

Library Director Martinez, in answering Member Kammer, spoke about the potential to expand programs and services and technology integration to improve services.

c) Public Input – None

d) MOTION: It was moved by Member Kammer, seconded by Vice Chair Meldahl and carried by the following vote to accept the Operations Report from the Watsonville Public Library for Fiscal Year 2023-2024.

AYES:	MEMBERS:	Kammer, Meldahl, Melgoza Quiroz-Gutierrez, Sanchez, Vazquez-Flores
NOES:	MEMBERS:	None
ABSENT:	MEMBERS:	Valentin

6. ADJOURNMENT

The meeting was adjourned at 6:52 p.m.

Beatriz Vazquez-Flores, Chair

ATTEST:

Alejandra Pacheco, Deputy City Clerk

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Agenda Report



MEETING DATE: Wednesday, November 6, 2024

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

FROM: PUBLIC WORKS & UTILITIES DIRECTOR LINDBERG

SUBJECT: PUBLIC WORKS & UTILITIES DEPARTMENT STATUS UPDATE

RECOMMENDED ACTION:

It is recommended that the Revenue Oversight Committee accept by motion the operations report from the Public Works & Utilities Department

BACKGROUND:

The Public Works & Utilities Department has the responsibility for the operation, maintenance, and repair of the city roads and many of the city trails.

DISCUSSION:

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

- Design, repair and/or maintenance of the following streets:
- Ohlone Parkway from Main Street to West Beach Street.
- Green Valley Road from Carey Street to City Limits.
- Bridge Street from Blackburn Street to Beck Street.
- Trail repair and maintenance including acquisition of equipment, tools & materials.

The Department's Measure R expenditures:

The Ohlone Parkway Street Improvement Project:

The Ohlone Parkway Street Improvement Project was partially funded by Measure R. The Public Works & Utilities Department repaired failed pavement sections along Ohlone Parkway between Main St (SR 152) and W Beach St and provide a new slurry seal protective layer on the entire roadway segment along with new signage & striping improvements.

Ohlone Parkway is a Collector Street serving residential, public school, and retail land uses. The street has not received significant pavement work since it was built and needs target reconstruction and preventative maintenance measures. Reconstruction efforts will focus on target "Dig Out" repairs where pavement is failed due to either environmental or stress wear from community use. The dig out repairs included grinding down failed

pavement sections and applying new Hot Mix Asphalt (HMA) to stabilize the roadway. Upon completion of the dig out repairs the entire roadway surface on Ohlone Parkway received a new slurry seal application providing a new wearing surface layer to protect the pavement substructure and to provide a uniform pavement appearance for the community.

The final roadway treatment on Ohlone Parkway included the installation of high-visibility crosswalk treatments with supporting signage. Side street approaches along Ohlone Parkway also received high-visibility crosswalk treatments.

Bicycle facility treatments on Ohlone Parkway included the following:

- Class II – Bike Lanes between Main St (SR 152) and Harkins Slough Road with targeted green pavement treatments at potential conflict zones.
- Class III – Bike Route treatments between Harkins Slough Road and Manabe Ow (Slough) Road will be provided to highlight the Sharing of the Road between motorists and bicyclists. High-visibility Greenback Sharrows roadway markings will be provided. This same section of roadway already provides wide multi-use pathways for young bicyclists and pedestrians.
- Class II – Bike Lanes between Manabe Ow (Slough) Road and West Beach Street have also been provided.
- All new bicycle lanes facilities will be a minimum of 6-FT wide and utilize greenback Bike Lane stencils

Ohlone Parkway is approximately twenty-five years old. As asphalt ages, cracks may develop, allowing water to infiltrate the roadway. An application of slurry seal protects the roadway from water infiltration and further damage, thus extending the useful life of the street. It is just one tool, that when applied while pavement is still in good condition, keeps good streets good. Preventative maintenance of this type is one of the most efficient uses of our road maintenance budget.

Purchase of a John Deere 6130M Tractor:

The Field Services Division's primary responsibilities include the maintenance of City parcels of land. The purchase of a new John Deere 6130M Tractor with a mounted Tiger Bengal Brute Mower is essential to the Division's mowing program which includes over 200 acres of open space, the Pajaro River Levee, the trail system and numerous rights-of-way. Moreover, mowing is essential to the City's annual "fuel load" reduction for fire prevention during the summer.

Security Fence at Union and Front Street Property:

A security fence was installed at the City of Watsonville owned property at Front Street next to the Union Street storm pump station. The fence was needed to secure equipment and supplies during utility projects. The fencing also added security to the storm pump that exists on the property.

STRATEGIC PLAN:

- 2-Infrastructure & Environment – Improve Streets, Address City’s Aging Facilities.
- 6-Community Engagement & Well-being – Promote Parks and Pedestrian Safety.

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.

Agenda Report



MEETING DATE: Wednesday, November 6, 2024

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

FROM: LIBRARY DIRECTOR MARTINEZ

SUBJECT: LIBRARY DEPARTMENT STATUS UPDATE FOR FY 2024-2025

RECOMMENDED ACTION:

It is recommended that the Revenue Measure Oversight Committee accept, by motion, the operations report from the Watsonville Public Library for Fiscal Year 2024-2025.

BACKGROUND:

The Watsonville Public Library (WPL) strives to provide *information, materials, and services in a welcoming place where people gather, learn, and celebrate our multi-cultural community*. Our community's library programs and facilities improve the quality of life of our residents and although the City offers a variety of exceptional services, the Library Department has the potential to deliver services more effectively, more strategically, and more future focused.

WPL is in its second year of its five-year strategic plan. This plan is relevant, practical and achievable given our economic restraints and potential. This plan aligns with the City of Watsonville's Strategic Plan; articulates the library's priorities and guides policy decisions; and enables staff to develop feasible, actionable strategies to address priorities, implement policies and allocate resources effectively for both the Main Library and Freedom Branch Library.

DISCUSSION:

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

- **Library Facility Enhancements** – Contractors and supplies for improvements, maintenance, and operations.
- **Expansion of Library Services** – Increase operational hours.
- **Impactful Library Programs** – Performers, book/media materials and supplies for in-person and off-site programs for all ages.
- **Engaging Outreach Services** – Additional staff, book/media materials and supplies to increase community engagement and maximize impact of all WPL programs, resources, and services.

- **Innovative Technology Resources** - Delivery of consistent, high-quality, and inviting experiences at all points of contact with patrons. This includes exploring and implementing technology to enhance the customer experience.

The Department's Measure R expenditures for FY 2024-2025:

Library Facility Enhancements

- Contract with The KPA Group, a structural and public architectural design firm, to provide project design services and prepare a complete set of construction documents to advertise, bid and construct the rooftop project at the Main Library.
 - The addition will allow the library to provide an outdoor reading area and programming for all ages.
 - RFP to go out March 2025 and start construction in Spring/Summer 2025. Total estimated cost \$2,548,982.
- Purchased a service desk for the Main Library. This one-stop model service desk will allow patrons to have all their questions answered in one central location.
- Purchase furniture and accessories for the children's area to allow for an engaging learning experience for youth.
- Purchase additional shelving units for the Main Library to highlight new materials/media.

Expansion of Library Services

- Main Library continues to be open every third Saturday of every month from 12pm-4pm.
- Main Library aims to open every Saturday starting FY 2025-2026.
- Hire more staff to assist with staffing, programming and outreach efforts.

Impactful Library Programs

- Partner with UCSC, Cabrillo College and other local organizations to highlight archives and artifacts focused on social reform, activism, and cultural heritage.
- Virtual Author Talks – Partner with Library Speakers Consortium to offer a range of talks from bestselling authors and thought leaders. Community members can register for these live virtual events or view past recordings of events via the library's website.
- Bi-monthly TikTok videos – Library's production of short videos that highlights books, resources and services to community members. These reels are viewable through the library's social media platforms.
- Summer Reading Program – Purchase giveaway books and prizes for completion of reading goals. Hire performers and purchase supplies to provide engaging programs for all ages during the summer.
- Contract with local artists and professionals to offer art, writing and poetry workshops and other cultural events.
- Continue to partner with the California State Library to offer park passes and check out a hiking backpack so that community members can visit California parks throughout the year.

- Purchased a Charlie Cart, a mobile kitchen on wheels that includes power, storage, equipment, tools, and a sink. The Charlie Cart is being used during programming to teach youth the importance of exercise and healthy eating.
- Partner with PV Health Trust and Second Harvest Food Bank to offer nutritional cooking classes for all ages. These organizations will be utilizing the Charlie Cart in their cooking demonstrations.
- Bi-monthly newsletter sent via email to patrons detailing upcoming programs and events and highlighting library resources, streaming services, and e-resources.
- Produce a monthly calendar of events that is available for patrons to take home and sent to PVUSD and local non-profits.
- Advertise all programs, services, and resources via social media platforms and the library's website.

Engaging Outreach Services

- Purchase new materials/media for the BiblioVan for patrons to checkout at regular scheduled visits.
- Established a master outreach plan for the BiblioVan vehicle to visit schools, farmworker sites, migrant camps, assisted living facilities, senior center, and cultural events throughout the community on a bi-weekly basis.
- Staff will continue to participate in events such as Santa Cruz County Historical Fair, National Night Out, Farmer's Market, and Parent Nights at PVUSD schools to educate the community about the library's resources and the services of the literacy department.
- Purchase English, Spanish, and Bilingual giveaway books and prizes.

Innovative Technology Resources

Purchased the following technology, e-resources, streaming services to expand and enhance the library's user experience:

- Vega Discover Online Catalog – A new discovery experience for print and electronic resources. This online catalog provides the experience patrons expect, using a simple, intuitive interface and linked data to create an immersive library experience that drives interest and exploration while advancing our library's role in the community.
- Kanopy – Patrons can enjoy critically-acclaimed movies, inspiring documentaries, award-winning foreign films and more with their library card.
- CapiraMobile App – This software allows patrons to engage with our library and learn about events, services, and resources conveniently through their phones.
- Brainfuse Online Tutoring – Connects students to live on-line tutors for assistance will all subjects. Tutoring is offered Monday thru Sunday 1pm-10pm in English and in Spanish.
- Self-checkout machines – Upgraded current self-check machines to enable patrons to have a more streamlined process for checking out materials.
- Laptops – Purchased six (6) laptops for patrons to use inside the library. Patrons can have the choice of using a desktop in the lab or a laptop in a study room.

- Everbright Classic - A modern re-imagining of the giant Light Bright, making creativity accessible to everyone, without removable parts is available for patrons in the children's room.
- MetaQuest 3 – Virtual headset that will be utilized as part of our technology programming that includes 3D Printing consoles, Laser Cutter, and Robotics.
- Nintendo Switch consoles – Are being utilized for video tournaments geared for teens.
- AB Video Arcade – Introduce new generations of teens to old school gaming technology.
- Fun Builder Lego Table – Currently being utilized in the Children's Room to enhance our Lego Club and encourage children to learn while having fun.
- Pillar Booth – Soundproof booths that balance functionality, thoughtful design, and can be utilized by patrons for calls, in-person or online meetings, focused work and on-line interviews.

STRATEGIC PLAN:

- 02-Infrastructure & Environment – Measure R funds are used to address enhancements, maintenance, and operations of our community's libraries.
- 04-Fiscal Health – Ability to leverage Measure R revenues to develop a spending plan for community priorities.
- 06-Community Engagement & Well-Being – Measure R funds will be utilized to support engaging and well-being programs for all ages.

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.



Agenda Report

MEETING DATE: Wednesday, November 6, 2024

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

FROM: ADMINISTRATIVE SERVICES DIRECTOR DURAN

**SUBJECT: FINANCIAL STATUS FOR 1ST QUARTER FISCAL YEAR
2024/25 ENDING 09/30/2024**

RECOMMENDED ACTION:

Receive Measure R quarterly financial summary report for first quarter for Fiscal Year 2024/25, ending 09/30/2024.

BACKGROUND:

Fiscal Year 2024-25 is the second full year of Measure R revenue proceeds and expenditures. We planned for a budget that had some uncertainty as we were facing possible recall of this sales tax measure. Luckily the repeal measure is not moving forward next month to the ballot, and we are able to better plan moving forward. Our sales tax measure is now secure and no longer in jeopardy.

DISCUSSION:

Currently the Finance Department is in the process of closing the books for the prior fiscal year 2023/2024. In the coming weeks, we will be collaborating with external auditors to complete the audit and will present the results at our next regularly scheduled meeting.

The table below provides a financial summary for the first quarter of the fiscal year ending September 30, 2024.

Table 1: Financial Projection for Fiscal Year ending June 30, 2025

	Budget FY 24/25	Acutal	Projection
Revenues	5,518,000	1,363,518	5,518,000
Operations			
Parks	1,327,041	192,641	866,882
Financing Plan	1,500,000		300,000
Library	350,000	7,781	93,377
Capital	6,107,830	220,802	6,107,830
Total	9,284,871	421,224	7,368,089

The following table shows our current budgeted projects included in our FY 24/25 budget. The new sales tax measure offers tremendous opportunities for our community by allowing us to directly invest in projects that matter most to our community. With these funds we're enhancing library services, seniors' services, ensuring more support and programming for our community. Our streets will see significant improvements. We're also channeling funds into our parks.

Table 2: Proposed Capital FY 24/25

LIBRARY DESIGN DOCUMENTS ARCH	214,000.00
OHLONE PRK ST IMPROVEMENTS	498,196.00
FIELD SERVICES VEHICLE AND EQU	251,500.00
FIELD SERVICES CONTAINER TRUCK	66,106.00
GREEN VALLEY ROAD IMPROVEMENTS	700,000.00
BRIDGE STREET RECONSTRUCTION	930,000.00
RAMSAY PARK - MASTER PLAN NATU	683,000.00
STREETS - OTHER	83,998.00
STREETS/SIDEWALKS-TRAILS	42,430.00
NATURE CENTER BUILDING	1,838,600.00
TOTAL	5,093,830.00

Sales tax is our revenue source most impacted by the current inflationary environment. It is expected to have a healthy 5% increase from FY 2023-24 numbers.

STRATEGIC PLAN:

4-Fiscal Health: Measure R funds are healthy and are in accordance with the will of the voters.

FINANCIAL IMPACT:

No direct financial impact.

ALTERNATIVE ACTION:

No alternatives at this time.

ATTACHMENTS AND/OR REFERENCES (If any):

None.

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 6th. 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 7th. 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 16th 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.