

# **AGENDA CITY OF WATSONVILLE REVENUE MEASURE OVERSIGHT COMMITTEE MEETING**



***Opportunity Through Diversity; Unity Through Cooperation.***

***Working with our community to create positive impact through service with heart.***

Lucy Casillas, Business Owner  
Rick Danna, Realtor  
Bryan Fuentez, Police Officers Association Rep.  
Brian Fulgoni, Police Officers Associations Rep.  
Adrian Gonzales, Business Owner  
PJ Mecozzi, Business Owner  
Robby Olson, Pastor  
Steve Snodgrass, Business Owner  
Noriko Ragsac, Neighborhood Leader  
Kirt Vojvoda, Firefighter Association Rep.  
VACANT, Neighborhood Leader

***<https://cityofwatsonville-org.zoomgov.com/j/1600668101>  
Or iPhone one-tap: US: +16692545252,,1600668101# or +16692161590,,1600668101#  
Or Telephone: US: +1 669 254 5252 or +1 669 216 1590 or +1 646 828 7666  
Webinar ID: 160 066 8101***

This meeting is being held in accordance with the Brown Act as currently in effect under the State Emergency Services Act, the Governor's Emergency Declaration related to COVID-19, the Santa Cruz County Health Officer Extended and Modified Shelter in Place Orders, and the Governor's Executive Orders N-25-20 and N-29-20, that allows attendance by members of the Revenue Measure Oversight Committee, City staff, and the public to participate and the Committee to conduct the meeting by teleconference, videoconference, or both.

HOW TO VIEW THE MEETING: There is no physical location from which members of the public may observe the meeting. Please view the meeting via the link available at:  
<https://www.cityofwatsonville.org/2145/Revenue-Measure-Oversight-Committee-Meet>

HOW TO PARTICIPATE BEFORE THE MEETING: Members of the public are encouraged to submit written comments by emailing All comments will be part of the meeting record. Emails received three hours before the meeting may not be uploaded to the Agenda and may not be seen by the Committee or staff. They will be added to the agenda the day after the meeting.

HOW TO PARTICIPATE DURING THE MEETING: Members of the public are encouraged to join the meeting through Zoom Webinar from their computer, tablet or smartphone at:

***<https://cityofwatsonville-org.zoomgov.com/j/1600668101>  
Or iPhone one-tap: US: +16692545252,,1600668101# or +16692161590,,1600668101#  
Or Telephone: US: +1 669 254 5252 or +1 669 216 1590 or +1 646 828 7666  
Webinar ID: 160 066 8101***

*For information regarding this agenda, please call the City Clerk's Office at (831) 768-3040.*

## **Americans with Disabilities Act**



***If you wish to attend a meeting and you will require assistance in order to attend and/or participate, please call the City Clerk's Office at least three (3) business days in advance of the meeting to make arrangements. The City of Watsonville TDD number is (831) 763-4075.***



**AGENDA  
CITY OF WATSONVILLE  
REVENUE MEASURE OVERSIGHT COMMITTEE MEETING**

**Opportunity Through Diversity; Unity Through Cooperation.**

**Wednesday, May 26, 2021, 1:00 p.m.**

**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 the 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.a. 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 consensus motion. Any items removed will be considered immediately after the consensus motion. The Chair will allow public input prior to the approval of the Consent Agenda.*

**3.a. MOTION APPROVING MINUTES OF FEBRUARY 10, 2021**

**4**

**3.b. MEETING DATES FOR THE REVENUE MEASURE OVERSIGHT COMMITTEE FOR 2022 (Recommended by City Clerk Vázquez Flores)**  
MOTION APPROVING REVENUE MEASURE OVERSIGHT COMMITTEE  
REGULAR MEETINGS: FEBRUARY 9, 2022, & MAY 25, 2022, AT 1:00 P.M.

**8**

**3.c. CHAIR MECOZZI 6TH ANNUAL REPORT TO CITY COUNCIL**  
MOTION DIRECTING & AUTHORIZING CHAIR MECOZZI TO PRESENT 6TH ANNUAL REPORT TO CITY COUNCIL, WHICH CONTAINS (1) A STATEMENT INDICATING THE CITY'S COMPLIANCE WITH THE REQUIREMENTS OF THE REVENUE MEASURE OVERSIGHT COMMITTEE;

**9**

(2) A SUMMARY OF THE COMMITTEE'S PROCEEDING & ACTIVITIES  
SINCE THE 5TH ANNUAL REPORT

**4. ITEMS REMOVED FROM CONSENT AGENDA**

**5. NEW BUSINESS**

- 5.a. WATSONVILLE POLICE DEPARTMENT STATUS REPORT FROM JANUARY THROUGH JUNE 2021 (Recommended by Police Chief Honda)** 25
- a) Staff Report
  - b) Committee Members Questions & Input
  - c) Public Input
  - d) Appropriate Action
  - e) MOTION ACCEPTING WATSONVILLE POLICE DEPARTMENT STATUS REPORT FROM JANUARY 1 THROUGH JUNE 30, 2021
- 5.b. WATSONVILLE FIRE DEPARTMENT STATUS REPORT FROM JANUARY THROUGH JUNE 2021 (Recommended by Fire Chief Lopez)** 28
- a) Staff Report
  - b) Committee Members Questions & Input
  - c) Public Input
  - d) Appropriate Action
  - e) MOTION ACCEPTING WATSONVILLE FIRE DEPARTMENT STATUS REPORT FOR JANUARY 1 THROUGH JUNE 30, 2021
- 5.c. PARKS & COMMUNITY SERVICES DEPARTMENT STATUS REPORT FROM JANUARY THROUGH JUNE 2021 (Recommended by Parks & Community Services Director Calubaquib)** 32
- a) Staff Report
  - b) Committee Members Questions & Input
  - c) Public Input
  - d) Appropriate Action
  - e) MOTION ACCEPTING PARKS & COMMUNITY SERVICES DEPARTMENT STATUS REPORT FROM JANUARY 1 THROUGH JUNE 30, 2021
- 5.d. PROPOSED FY 2021-22 AND FY 2022-23 MEASURE Y BUDGET (Recommended by Administrative Services Director Czerwin)** 36
- a) Staff Report
  - b) Committee Members Questions & Input
  - c) Public Input
  - d) Appropriate Action
  - e) MOTION VERIFYING PUBLIC SAFETY SALES TAX MEASURE ANNUAL BUDGET REVENUES COMPLY WITH SUBDIVISION (C) OF SECTION 3-6.1102 OF THE WATSONVILLE MUNICIPAL CODE & DIRECTING STAFF TO PRESENT PROPOSED MEASURE Y FY 2021-23 BUDGET TO THE CITY COUNCIL FOR APPROVAL

**6. ADJOURNMENT**

The next Revenue Measure Oversight Committee meeting will be held on February 9, 2022

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 at <https://www.cityofwatsonville.org/2145/Revenue-Measure-Oversight-Committee-Meet>

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 at: <https://www.cityofwatsonville.org/2145/Revenue-Measure-Oversight-Committee-Meet> subject to staff's ability to post the document before the meeting.



**MINUTES  
REVENUE MEASURE OVERSIGHT COMMITTEE FOR  
THE PUBLIC SAFETY SALES TAX MEASURE MEETING**



February 10, 2021

City of Watsonville  
Teleconference/Remote

**4:00 p.m.**

**1. ROLL CALL**

Chair Snodgrass, Vice Chair Mecozzi and Members Danna, Fulgoni, Gonzales, Olson, Ragsac, and Vojvoda (arrived at 1:20 p.m.) were present via teleconference through Zoom Webinar. Members Casillas and Fuentez were absent

Staff members present were City Attorney Smith, City Clerk Vázquez Flores, Fire Chief Lopez, Administrative Services Director Czerwin, Parks & Community Services Director Calubaquib, Assistant City Clerk Ortiz, Administrative Analyst Meyers, and Executive Assistant Curtis.

**2. ORAL COMMUNICATIONS FROM THE PUBLIC & COMMITTEE MEMBERS (None)**

**3. CONSENT AGENDA**

**3.A. MOTION APPROVING MINUTES FOR MAY 27 2020, MEETING**

**3.B. MOTION DIRECTING & AUTHORIZING STAFF TO PUBLISH THE 6<sup>TH</sup> ANNUAL REPORT CONTAINING THE INFORMATION PRESENTED TO THE REVENUE MEASURE OVERSIGHT COMMITTEE AT ITS FEBRUARY 10, 2021, MEETING**

**MOTION:** It was moved by Vice Chair Mecozzi, seconded by Member Olson, and carried by the following vote to approve the Consent Agenda:

AYES:	MEMBERS:	Danna, Fulgoni, Gonzales, Mecozzi, Olson, Ragsac, Snodgrass
NOES:	MEMBERS:	None
ABSENT:	MEMBERS:	Casillas, Fuentez, Vojvoda

**4. ITEMS REMOVED FROM CONSENT AGENDA (None)**

**5. NEW BUSINESS**

**5.A. ELECTION OF CHAIR & VICE CHAIR (PURSUANT TO SECTION 9 OF THE REVENUE MEASURE OVERSIGHT COMMITTEE BY-LAWS**

**1) MOTION APPOINTING CHAIR**

**MOTION:** It was moved by Chair Snodgrass, seconded by Member Danna and carried by the following vote to appoint Vice Chair Mecozzi as Chair:

AYES:	MEMBERS:	Danna, Fulgoni, Gonzales, Mecozzi, Olson, Ragsac, Snodgrass
NOES:	MEMBERS:	None
ABSENT:	MEMBERS:	Casillas, Fuentez, Vojvoda

**2) MOTION APPOINTING VICE CHAIR**

**MOTION:** It was moved by Chair Snodgrass, seconded by Member Gonzales, and carried by the following vote to appoint Member Olson as Vice Chair:

AYES: MEMBERS: Danna, Fulgoni, Gonzales, Mecozzi, Olson, Ragsac, Snodgrass  
NOES: MEMBERS: None  
ABSENT: MEMBERS: Casillas, Fuentez, Vojvoda

**5.B. FINANCIAL STATUS REPORT FOR FISCAL YEAR 2019-20, A MID-YEAR FINANCIAL STATUS REPORT FOR FISCAL YEAR 2020-21, & AUDIT REPORT FOR FISCAL YEAR ENDING JUNE 30, 2020**

**1) Staff Report**

The report was given by Administrative Services Director Czerwin.

**2) Committee Members Questions**

Administrative Services Director Czerwin answered questions from Member Gonzales regarding collection of sales tax data.

**3) Public Input (None)**

**4) Committee Members Discussion (None)**

**5) MOTION:** It was moved by Member Snodgrass, seconded by Vice Chair Olson, and carried by the following vote to accept financial reports and the Fiscal Year 2019-20 Audit Report prepared by Maze and Associates & Finding that all Expenditures were made as promised to Watsonville Residents, Pursuant to Watsonville Municipal Code Subsection 3-6.110 (b):

AYES: MEMBERS: Danna, Fulgoni, Gonzales, Olson, Ragsac, Snodgrass, Vojvoda, Mecozzi  
NOES: MEMBERS: None  
ABSENT: MEMBERS: Casillas, Fuentez

**6) MOTION:** It was moved by Member Snodgrass, seconded by Vice Chair Olson, and carried by the following vote to accept the mid-year financial status report for Fiscal Year 2020-21:

AYES: MEMBERS: Danna, Fulgoni, Gonzales, Olson, Ragsac, Snodgrass, Vojvoda, Mecozzi  
NOES: MEMBERS: None  
ABSENT: MEMBERS: Casillas, Fuentez

**5.D. PARKS AND COMMUNITY SERVICES DEPARTMENT STATUS REPORT – JULY THROUGH DECEMBER 2020**

**1) Staff Report**

The report was given by Parks & Community Services Director Calubaquib.

**2) Committee Members Questions**

In answering Member Snodgrass, Parks & Community Services Director Calubaquib spoke about efforts to address deferred maintenance despite funding challenges.

**3) Public Input (None)**

**4) Committee Members Discussion (None)**

**5) MOTION:** It was moved by Vice Chair Olson, seconded by Member Ragsac, and carried by the following vote to accept the Staffing and Operations Report from Parks and Community Services Department from July 1 through December 31, 2020:

AYES: MEMBERS: Danna, Fulgoni, Gonzales, Olson, Ragsac, Snodgrass, Vojvoda, Mecozzi,

NOES: MEMBERS: None

ABSENT: MEMBERS: Casillas, Fuentez

**5.C. STAFFING AND OPERATIONS REPORT FROM THE WATSONVILLE FIRE DEPARTMENT FROM JANUARY 1 THROUGH DECEMBER 31, 2020**

**1) Staff Report**

The report was given by Fire Chief Lopez

**2) Committee Members Questions**

In answering Member Snodgrass, Fire Chief Lopez stated the City would be reimbursed for costs associated with mutual aid efforts.

Fire Chief Lopez, in answering Chair Mecozzi, spoke about challenges the Fire Department faced stemming from the COVID-19 Pandemic.

In answering Member Snodgrass, Fire Chief Lopez spoke about the community risk analysis survey to determine whether an additional fire station was needed.

In answering Member Danna, Fire Chief Lopez stated the community risk analysis survey would be completed in 2021.

**3) Public Input (None)**

**4) Committee Members Discussion (None)**

**5) MOTION:** It was moved by Vice Chair Olson, seconded by Member Fulgoni, and carried by the following vote to accept the Watsonville Fire Department Staffing and Operations Report from January 1 through December 31, 2020

AYES: MEMBERS: Danna, Fulgoni, Gonzales, Olson, Ragsac, Vojvoda, Snodgrass, Mecozzi,

NOES: MEMBERS: None

ABSENT: MEMBERS: Casillas, Fuentez

**5.E. STAFFING & OPERATIONS REPORT FROM THE WATSONVILLE POLICE DEPARTMENT FROM JANUARY 1 THROUGH DECEMBER 31, 2020**

**1) Staff Report**

The report was given by Police Chief Honda.

**2) Committee Members Questions**

In answering Member Gonzales, Police Chief Honda explained how the Online Police Reporting System worked.

Police Chief Honda, in answering Member Danna, spoke about the Police fleet's replacement and upgrading.

**3) Public Input (None)**

**4) Committee Members Discussion**

In answering Member Snodgrass, Police Chief Honda spoke about the success of the Caminos Program and plans to expand it.

**5) MOTION:** It was moved by Member Vojvoda, seconded by Member Snodgrass, and carried by the following vote to accept the Police Department Staffing and Operations Report from January 1 to December 31, 2020:

AYES: MEMBERS: Danna, Fulgoni, Gonzales, Olson, Ragsac, Snodgrass, Vojvoda,  
Mecozzi,

NOES: MEMBERS: None

ABSENT: MEMBERS: Casillas, Fuentez

**6.0 ADJOURNMENT**

The meeting adjourned at 2:28 PM.

---

P.J. Mecozzi, Chair

ATTEST:

---

Beatriz Vázquez-Flores, City Clerk



# Agenda Report

**MEETING DATE:** Wednesday, May 26, 2021

**TO:** REVENUE MEASURE OVERSIGHT COMMITTEE (MEASURE Y)

**FROM:** CITY CLERK VÁZQUEZ FLORES

**SUBJECT:** MEETING DATES FOR THE REVENUE MEASURE OVERSIGHT COMMITTEE FOR 2022

---

## **RECOMMENDED ACTION:**

Motion approving Revenue Measure Oversight Committee Regular Meetings:  
February 9, 2022, at 1:00 p.m.  
May 25, 2022, at 1:00 p.m.

## **DISCUSSION:**

Subsection 3-6.1102(c)(1) of the Watsonville Municipal Code requires that the Revenue Oversight Committee ("Committee"): "to at least biannually review revenues and expenditures and provide second independent verification that all expenditures are being made as promised to Watsonville residents. The findings of both the Revenue Measure Oversight Committee and the independent auditor shall be reviewed by the City Council at a publicly noticed meeting of the Council and made available to the public."

Resolution No. 93-20 (CM) adopted by the Council of the City of Watsonville on June 9, 2020, requires the Committee in an oversight capacity to meet at least twice a year.

The Audit Report is usually released in February. The City Council adopts the City Budget, which includes Public Safety Sales Tax Measure funds, either at the first or second meeting in June. Therefore, the Committee would need to meet in February to review the Audit Report and in May to review its budget. The Committee has been meeting on a Wednesday at 1:00 p.m. since it was formed.

## **FINANCIAL IMPACT:**

There is no financial impact.

## **ATTACHMENTS AND/OR REFERENCES (If any):**

None.





# Public Safety Tax

## Revenue Measure



**REPORTING PERIOD:**  
July 1, 2019 – June 30, 2021



## OVERSIGHT COMMITTEE

<b>P J Mecozzi</b>	<b>Chair - Business Owner</b>
<b>Robby Olson</b>	<b>Vice Chair - Pastor</b>
<b>Lucy Casillas</b>	<b>Business Owner</b>
<b>Rick Danna</b>	<b>Realtor</b>
<b>Bryan Fuentes</b>	<b>Police Officers Association</b>
<b>Brian Fulgoni</b>	<b>Police Officers Association</b>
<b>Adrian Gonzales</b>	<b>Business Owner</b>
<b>Noriko Ragsac</b>	<b>Neighborhood Leader</b>
<b>Kirt Vojvoda</b>	<b>Firefighters Association</b>
<b>Steve Snodgrass</b>	<b>Business Owner</b>
<b>Vacant</b>	<b>Neighborhood Leader</b>

### A LETTER FROM THE COMMITTEE CHAIR

I am pleased to share the 2019-2021 Revenue Measure Oversight Committee's 6th Annual Report for the year ending June 30, 2021. Measure G was established in 2014 and it placed a one-half percent local sales tax with a seven-year sunset clause. The original measure would have expired in December 2021, however on March 3, 2020, Watsonville voters renewed the existing half-cent sales tax during the 2020 Primary Election when they passed Measure Y. This renewed measure was put in place on July 1st 2020.

The Revenue Oversight Committee meets two times a year to review and annually report on the revenues and expenses for the community. The half-cent sales tax measure includes strict accountability provisions and the committee is tasked with making sure that all tax revenue was properly received, allocated and spent in compliance with Measure G & 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,  
P.J. Mecozzi  
Chair, Measure G/Y Committee

## FISCAL ACCOUNTABILITY

### AUDIT - JULY 2019 TO JUNE 2020

Fiscal Year 2019-20 was completed and audited per the terms of the original Measure G requirements with 60% of tax revenues being allocated to the Police department and 40% allocated to the Fire department.

Our auditors Maze and Associates preformed the required Independent review of the financial transactions of the Measure G funds for the fiscal year 2019-20 to verify that the funds were spent as required by Measure G. The auditors have issued an Unqualified Opinion for both the financial data and the special compliance testing required by the measure. An Unqualified Opinion means that the funds were spent in compliance and there were no findings.

On March 3, 2020 Watsonville voters renewed the existing half cent sales tax formerly known as Measure G. The renewal ordinance, Measure Y directs the funds 54% to Police; 38% to Fire and 8% to Parks and Community Services to fund police, fire and youth violence prevention services. We began operating under the requirements of the new Measure Y in Fiscal Year 2020-21.

### MAINTENANCE OF EFFORT

The renewed Measure also requires that an annual maintenance of effort (MOE) is met. 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 April to April CPI has increased by 1.1% and therefore the MOE requirements are \$12,497,149 and \$5,735,275 for the Police and Fire departments respectively. Both of these amounts are projected to be met and exceeded during the upcoming fiscal year. The contingency reserve requirement of 10% is also projected to be met by the end of the year by all three departments. The city has met and exceeded the required maintenance of effort for both departments and has complied with the 2% administrative overhead.



## MEASURE G BUDGET FY 2019 - 2020

	Fire Dept. (40%)	Police Dept. (60%)
Previous Balance	\$1,058,876	\$2,345,887
Sales Tax	\$1,607,999	\$2,411,999
Interest & Other Rev.	\$46,723	\$8,970
Expenditures		
Personnel	\$908,584	\$1,547,045
Operations	\$460,997	\$530,391
Equipment	\$107,728	\$1,113,381
Total Expenses	\$1,477,309	\$3,190,817
Balance	\$1,236,290	\$1,576,040

## WATSONVILLE FIRE DEPARTMENT

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

- Hired one firefighter (Sebastian Resendiz)
- Installation of equipment on new Aerial Ladder Truck 4471
- Charger for thermal Imager
- Uniforms for academy
- Personal protective equipment for new firefighters
- Station uniforms for all personnel



Measure G (Y) funding has been used to hire and retain:

### 7 additional personnel

- 6 firefighters
- 1 admin staff person

Funding has been used to make payments on the aerial ladder truck and fire related equipment.

The Watsonville Fire Department continues to provide mutual aid during wild fires that have affected thousands of people. They have also been an important asset during the pandemic by helping with food & supply drives for those who need it the most and they have assisted with the COVID-19 vaccine efforts.

Upcoming projects also include a paramedic training program for local EMT's who may not be able to afford paramedic school, a CPR program for Spanish speakers, Senior Safety classes and two, two-week youth academies for the summer. Due to COVID-19 shelter-in-place orders, programs and classes had to be postponed during 2020. We are hopeful that we will be able to move forward with the planned programs and classes later this year.



# WATSONVILLE POLICE DEPARTMENT



On June 3, 2014, Measure G was approved by the voters to provide a secure, local revenue stream to the City of Watsonville dedicated to fund public safety personnel, equipment, facilities, services and youth programs.

The Police Department will continue to use the special tax revenue to fund personnel, update public safety equipment and sustain youth programs.

## TRAINING & EQUIPMENT

Measure G/Y funded the following trainings, vehicles and specialized department equipment:

- Trainings such as crime scene fundamentals, background investigations, mental health interventions, trauma informed leadership, interview and interrogation, sexual assault investigations, field training officer updates and basic police academy among others. The cost during the reporting period was \$38,263.
- GO-4 (parking enforcement vehicle) and three patrol vehicles, totaling \$178,923.
- Crossroads interface, a traffic collision database for data input and management, queries and reports and data analysis for traffic collisions, citations and DUI's, totaling \$29,070.
- Gas masks, PPE used in cases of airborne pollutants and toxic gases, totaling \$31,610.
- InTime, a software that facilitates the workforce management and complex scheduling needs of law enforcement, totaling \$11,400.
- DORS, a desk online reporting system that allows community members to report crimes online, totaling \$8,500.
- Bulletproof vests, protective equipment that is uniquely fitted to the individual police officer. Timely replacement and maintenance 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. The WPD has a Bulletproof Vest Grant that funds 50% of the vests but the other 50% is funded by Measure Y, during the reporting period, 13 bulletproof vests were purchased and Measure Y funded \$6,421 of the total cost.



Go-4 Vehicle



PPE - Gas Mask



EVOC Training



Officer Johnston using Crossroads



# WATSONVILLE POLICE DEPARTMENT (CONTINUED)

## POLICE DEPARTMENT PERSONNEL

Measure G/Y funded the following personnel:

- 7 Police Officers
- 2 Police Service Specialists
- 1 Youth Specialist
- 1 Recreation Supervisor
- 1 Recreation Specialist

## CRISIS ASSESSMENT RESPONSE & ENGAGEMENT TEAM (CARE)

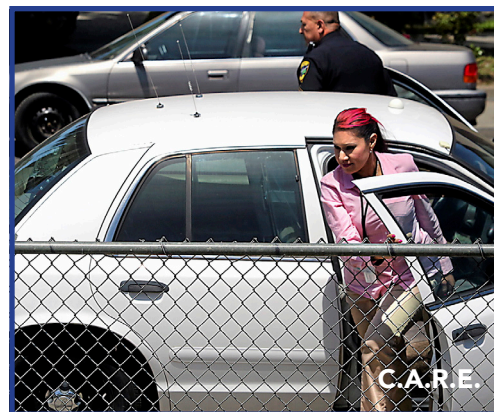
Crisis Assessment Response & Engagement Team (CARE) is a collaborative effort between the Watsonville Police Department and the County of Santa Cruz Behavioral Health Services. The mission is to provide a coordinated and compassionate response to individuals and families affected by mental illness. This 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. During the reporting period, Measure Y funded \$19,725 towards this collaborative to pay for a portion of the clinicians' salary and benefits.

## 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.



Martial Arts at PAL



## 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 in a timely manner. 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, 174 youth have been referred and 132 have successfully completed the program. Of the youth that completed Caminos Hacia el Éxito successfully, 76% remain arrest free.



P.A.L. - Virtual Egg Hunt



Caminos Hacia el Éxito



Caminos Hacia el Éxito

# MEASURE Y UPDATE

Measure Y, which was approved by voters in March 2020, included language that allocates eight percent (8%) of the public safety sales tax measure to the Parks and Community Services Department. During the development of the Fiscal Year 2020-2021 budget, this was estimated at approximately \$232,000.

Language in the Measure stated that "the public safety sales tax measure will enable the City to hire more parks and recreation staff for youth prevention programs, increase recreation services to neighborhoods, and upgrade equipment and facilities to increase and improve safe places for youth in the Community."



The Department's FY 2020-2021 Measure Y budget will include funding to support:

- Staff and supplies for free after school and summer youth development programs, primarily at the GHWR Youth Center
- Youth case management services provided by the Pajaro Valley Prevention & Student Assistance (PVPSA)
- Staff, supplies and contract services for park and playground enhancements, maintenance and operations

## PARKS & COMMUNITY SERVICES DEPARTMENT

### CITY COUNCIL STRATEGIC PLAN:

#### 03 Infrastructure & Environment

Measure Y funds are used to address enhancements, maintenance and operations of our community's public parks and playgrounds.

#### 05 Community Engagement & Well-Being

Measure Y funds are used to support youth engagement programs, such as the YESS program.

#### 06 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.



Parks and Community Services is a key provider of high quality recreational and community programs, special events and facilities that provide recreational experiences, foster human development, promote health & wellness, increase cultural unity, facilitate community problem solving, protect natural resources, strengthen safety and security, strengthen community building and support economic development. We are comprised of a Parks Division and a Recreation Division.

The Parks Division strives to provide a 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 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 adults sports, aquatics, adult and senior programs, camps, classes, facility rentals and community special events.

### BACKGROUND

The Parks and Community Services Department (PCS) is dedicated to creating exceptional experiences that enhance the quality of life.



# PARKS & COMMUNITY SERVICES DEPARTMENT



## 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 to 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 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. 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 re-imagine 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.



## FREE AFTER SCHOOL & SUMMER PROGRAMS

Measure Y funds were budgeted to expand late night and weekend prevention programs for youth. Restrictions due to COVID-19 have severely limited the types of programs the Department has been able to operate for youth. Over the past year, PCS has concentrated efforts in offering distance learning and enrichment pods to small groups of youth. These programs have been funded by the City's General Fund and through partnerships with the County of Santa Cruz and the Pajaro Unified School District.

Unfortunately, the planned, broad reaching, free prevention programs at the GHWR Youth Center have not been allowed to occur since shelter in place restrictions were first enacted. Measure Y funds allocated for this program will be used for park and playground enhancements this year.

## YOUTH CASE MANAGEMENT (YESS PROGRAM)

The Parks and Community Services Department partners with PVPSA to provide case management services to youth throughout the community. The YESS (Youth Enrichment Support Services) Program provides youth/families support to reach academic success and a healthy social-emotional balance. Youth received support & referral services through an assigned case manager. In addition, the program offers youth, parents/guardians and Parks staff with 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 Parks and Community Services program, PVPSA, PVUSD or any other youth serving organization.

Services have been modified due to COVID. The meetings with case managers and trainings have been taking place online. Enrichment activities that are usually planned to supplement these services and build positive relationships have been put on pause. These limitations have also affected the ability to reach a larger number of youth. The YESS program is currently serving 16 active youth and their families.

Despite these limitations, the program successfully provided referral services to many of the participants. Case managers work closely with their clients' school staff to collaborate with resources and organizations, such as the Food Bank to provide clients and their families with food during COVID-19 Pandemic.

Opportunities of engagement are shared with program youth and families. In addition, referrals have been made to other community based organizations, such as Community Bridges, Families in Transition, WIC, Watsonville Law center, Housing Authorities and financial assistance programs. Linkages have been provided to clients and families to access support for food, housing, woman's services, clothes, distance learning and legal assistance in the community. Several youth in need of mental health services were assigned to a therapist.

Through participation in the program, youth have reported that they feel more connected and have established a cohesive relationship with their case manager. Many are now more open to speak about uncertainty and stress that COVID-19 has caused for their families.



Thus far, five program youth have completed the program successfully. These participants shared that they felt confident and excited to complete services. They have shown growth in areas of need and have moved on to their daily routines more confident and optimistic.







## Impuesto para la Seguridad Pública

### Medida de ingresos



**PERÍODO DE INFORMACIÓN:**  
1 de julio, 2019 – 30 de junio, 2021



## COMITÉ DE SUPERVISIÓN

P J Mecozzi	Presidente - Propietario de negocio
Robby Olson	Vicepresidente - Propietario de negocio
Lucy Casillas	Propietario de negocio
Rick Danna	Bienes Raíces
Bryan Fuentes	Asociación de Oficiales de Policía
Brian Fulgoni	Asociación de Oficiales de Policía
Adrian Gonzales	Propietario de negocio
Noriko Ragsac	Líder comunitario
Kirt Vojvoda	Asociación de Bomberos
Steve Snodgrass	Propietario de negocio
Vacante	Líder comunitario

## UNA CARTA DEL PRESIDENTE DEL COMITÉ

Me complace compartir el Sexto Informe Anual del Comité de Supervisión de la Medida de Ingresos de 2020-2021 para el año que termina el 30 de junio de 2021. La Medida G fue establecida en 2014 e impuso un impuesto sobre las ventas de la mitad de un por ciento durante un período de siete años. La medida original hubiera sido suspendida en diciembre de 2021 pero el 3 de marzo de 2020 los votantes de Watsonville renovaron el impuesto durante la Elección Primaria del 2020 cuando aprobaron la Medida Y.

El Comité de Supervisión de Medida de Ingresos se reúne dos veces al año para analizar los ingresos y gastos de la Medida a nombre de la comunidad. La medida de impuesto sobre las ventas incluye rendición de cuentas estrictas y el Comité es encomendado para asegurar que todos los ingresos fiscales que se recibieron, asignaron, presupuestaron y gastaron de manera adecuada para cumplir con la Medida G /Y.

El Comité se alegra de continuar trabajando con la comunidad para garantizar el sostenible éxito de la Medida Y. Reportes, presentaciones y mas información esta disponible en: <https://bit.ly/2QzKUFV>



Sinceramente,  
P.J. Mecozzi  
Presidente del Comité de Medida G/Y

## RESPONSABILIDAD FISCAL

### AUDITORÍA - JULIO 2019 A JUNIO 2020

El Año Fiscal (AF) 2019-20 fue completado y fue analizado a los requisitos originales de la Medida G asignando 60% de los fondos al Departamento de Policía y 40% asignado al Departamento de Bomberos.

Nuestros auditores Maze and Associates realizaron el análisis independiente de los gastos de la Medida G para el AF 2019-20 para verificar que los ingresos se gastaron cumpliendo con los requisitos de la Medida G. Los auditores presentaron una opinión sin salvedades para los datos financieros y las pruebas de conformidad requeridas por la Medida. Una opinión sin salvedades indica que los fondos se gastaron conforme a la Medida y no encontraron hallazgos.

El 3 de marzo de 2020, los votantes de Watsonville renovaron el impuesto sobre las ventas de la mitad de un por ciento que se llamaba Medida G. La ordenanza renovada, Medida Y, proporciona los fondos de 54% para la policía; 38% a los bomberos y 8% al departamento de parques y servicios a la comunidad para proveer fondos a los policías, bomberos y servicios para la prevención de violencia juvenil. Empezamos a operar bajo los requisitos de la nueva Medida Y durante el AF 2020-21.

### MANTENIMIENTO DE LAS PROVISIONES

La Medida renovada también requiere que un mantenimiento de las provisiones (MOE por sus siglas en inglés) sea sostenido. El MOE para los servicios de los policías y bomberos es definido como el presupuesto operativo adoptado para el AF 2013-14 aumentado por el cambio en abril a abril del índice de precios al consumidor (CPI por sus siglas en inglés) de la Bahía de San Francisco. El CPI de abril a abril ha aumentado 1.1% entonces los requerimientos de MOE son \$12,497,149 y \$5,735,275 para el departamento de policía y el departamento de bomberos, respectivamente. Está proyectado que las dos cantidades se alcanzarán o sobre pasarán durante el AF que sigue. El requisito de un fondo de contingencia con el 10% también está proyectado que los tres departamentos lo cumplan para el fin del año. La ciudad ha cumplido y sobrepasado el mantenimiento de las provisiones requerido para los dos departamentos y ha cumplido con el 2% en gastos administrativos.



## MEDIDA G PRESUPUESTO AÑO FISCAL 2019-2020

	Departamento de Bomberos (40%)	Departamento de Policía (60%)
Balance anterior	\$1,058,876	\$2,345,887
Impuesto de venta	\$1,607,999	\$2,411,999
Intereses	\$46,723	\$8,970
<b>Gastos</b>		
Personal	\$908,584	\$1,547,045
Operaciones	\$460,997	\$530,391
Equipo	\$107,728	\$1,113,381
<b>Gastos totales</b>	<b>\$1,477,309</b>	<b>\$3,190,817</b>
Balance	\$1,236,290	\$1,576,040

## DEPARTAMENTO DE BOMBEROS

Durante este período de informe, el Departamento de Bomberos de Watsonville pagó a siguientes actividades permitidas:

- Se contrato un bombero (Sebastian Resendiz)
- Se instaló equipo en el nuevo camión de bomberos 4471
- Cargador para cámaras térmicas
- Uniformes para la academia
- Equipo de protección personal para los nuevos bomberos
- Uniformes de trabajo para todo el personal



La Medida G ha ayudado a contratar y sostener a:

### 7 personal adicional

- 6 bomberos
- 1 persona administrativa

Los fondos se han usado para hacer pagos por el camión de bomberos y equipo de bomberos.

El Departamento de Bomberos de Watsonville continúa brindando ayuda mutua durante los incendios forestales que han afectado a miles de personas. También han sido importantes durante la pandemia al ayudar con las campañas de alimentos y suministros para aquellos que más lo necesitan y han ayudado con los esfuerzos de la vacuna contra el COVID-19.

Próximos proyectos incluyen un programa de entrenamiento de paramédicos para personas locales que son Técnicos en Emergencias Médicas (EMT) quienes no puedan pagar por la escuela de paramedicos, un programa de reanimación cardiopulmonar (CPR) para los hispano-hablantes, clases de seguridad para los adultos mayores y dos academias para jóvenes de dos semanas por cada una durante el verano.



# DEPARTAMENTO DE POLICÍA



El 3 de junio de 2014, la Medida G fue aprobada por los votantes de Watsonville proporcionando una fuente estable de fondos locales a la Ciudad de Watsonville dedicado para proveer personal para mejorar la seguridad pública, equipo, edificios, servicios y programas para los jóvenes.

El departamento de policía continuará usando los ingresos totales por impuestos para proveer personal, actualizar equipos de seguridad pública y sostener los programas para los jóvenes.

## ENTRENAMIENTO Y EQUIPO

La Medida G financió las siguientes capacitaciones, vehículos y equipo especializado:

- Capacitaciones como fundamentos de la escena del crimen, investigación de antecedentes, intervención en salud mental, liderazgo informada en trauma, entrevistas e interrogaciones, investigaciones de agresión sexual, actualizaciones de capacitación en campo y academia de policía básica, entre otros. Durante este período la Medida G financió \$38,263 en capacitación.

- GO-4 (un vehículo que se usa por el oficial de estacionamiento) y tres vehículos de patrulla, totalizando \$178,923.



- Accurant, una tecnología de investigación de vanguardia que puede acelerar la identificación de personas por proporcionando acceso instantáneo a una base de datos completa de registros públicos que normalmente tardaría días en recopilarse. El costo durante el período que abarca el informe fue de 4.862 dólares.

- Mascaras de gas, equipo de protección personal en casos de contaminantes en el aire o gases tóxicos, totalizando \$31,610.

- Interfaz de Crossroads, una base de datos para registrar y manejar datos sobre accidentes de tráfico, y conseguir informes y búsquedas para análisis sobre los accidentes de tráfico, multas y los que manejan bajo la influencia del alcohol (DUI), totalizando \$29,070.

- InTime, un programa que facilita manejar la programación de personal que se necesita en agencias policíacas, totalizando \$11,400.

- DORS, un sistema de notificación de delitos en línea que permite a la comunidad presentar informes y pistas sobre delitos en línea, totalizando \$8,500.

- Chalecos antibalas, equipo protector que está equipado de forma única para un policía individual. El reemplazo oportuno y mantenimiento de estos chalecos es crucial para mantener el nivel de protección requerido; se reemplazan cuando se dañan o cada 5 años debido a la vida útil. El WPD tiene una Subvención para Chalecos Antibalas que financia el 50% de los chalecos, pero el otro 50% está financiado por la Medida Y, durante el período del informe, se

compraron 13 chalecos antibalas y la Medida Y financió \$ 6,421 del costo total.





# DEPARTAMENTO DE POLICÍA (CONTINUADO)

## PERSONAL DEL DEPARTAMENTO DE POLICÍA

La Medida G financió el personal siguiente:

- 7 policías
- 1 especialista policial
- 1 especialista juvenil
- 1 supervisor de recreación
- 1 especialista de recreación

## EQUIPO DE PARTICIPACIÓN Y RESPUESTA A LA EVALUACIÓN DE CRISIS (CARE)

El Equipo de Participación y Respuesta a la Evaluación de Crisis (CARE) es una compañía colaborativa entre el Departamento de Policía de Watsonville y los Servicios de Salud Conductual del Condado de Santa Cruz. La misión es brindar una respuesta coordinada y compasiva a las personas y las familias afectadas por una enfermedad mental. Este equipo consta de dos (2) personas de tiempo completo. Un oficiales de policía y un médico de salud mental. Algunos de los servicios incluyen evaluaciones, intervención en crisis, vinculación con atención primaria, salud conductual y abuso de sustancias. Durante el período del informe, la Medida Y financió \$ 19,725 para esta colaboración para pagar una parte del salario y los beneficios de los médicos.

## LIGA DE ACTIVIDADES POLICIALES (P.A.L.)

La Liga de Actividades de la Policía (PAL) es un programa de prevención juvenil que se basa en actividades educativas, deportivas y otras actividades recreativas para aumentar el vínculo entre agentes de policía, líderes de recreación, jóvenes y sus padres. PAL pudo servir a un total de 744 jóvenes.



## CAMINOS HACIA EL ÉXITO

Caminos Hacia el Éxito es un programa de remisión para los jóvenes que cometen una primera ofensa (delitos menores), usa un método basado en evidencia para mantener a los jóvenes responsables por sus acciones en su debido tiempo. Algunas de las actividades basadas en evidencia incluyen; manejo de casos, terapia cognitiva conductual, terapia, TeenPeerCourt (tribunal de adolescentes), Comité Directivo de la Vecindad, mentores, actividades pre-social, y Guiding Good Choices (guía para buenas elecciones), un programa para reducir delincuencia juvenil y que mejora las habilidades y vínculos con los padres.

Hasta la fecha, 174 jóvenes han sido remitidos y 132 han terminado el programa con éxito. De los jóvenes que terminaron el programa con éxito, 76% no se han arrestados.



# INFORME DE LA MEDIDA Y

La Medida Y, cual fue aprobada por los votantes en marzo 2020, se incluyó texto que asigna el 8% de los impuestos de ventas de seguridad pública al Departamento de Parques y Servicios Comunitarios. Durante el desarrollo del presupuesto de AF 2020-2021, se calcula aproximadamente \$232,000.

El texto de la Medida declara que “los impuestos sobre las ventas de seguridad pública podrá permitir a la ciudad que contrate más personal para parques y recreación para los programas de prevención de delitos para jóvenes, incrementar servicios de recreación a las vecindades y mejorar el equipo y edificios para aumentar y restaurar lugares seguros para los jóvenes



de la comunidad.” El presupuesto de la Medida Y para el AF 2020-2021 incluye financiamiento para apoyar:

- Personal y suministros para programas gratuitos para después de escuela y programas del verano para jóvenes principalmente en el centro para jóvenes GHWR.
- Servicio de administración de casos para jóvenes proveído por la organización de Prevención y Asistencia de Estudiantes del Valle de Pájaro (PVPSA)
- Personal, suministros y servicios por contrato para mejoramiento de los parques y patios de recreo, mantenimiento y operación.

## DEPARTAMENTO DE PARQUES Y SERVICIOS COMUNITARIOS

### PLAN ESTRATÉGICO DEL CONCILIO DE LA CIUDAD

#### 03 Infraestructura y Medioambiente

Los fondos de la Medida Y se usan para mejoramiento, mantenimiento y operación de nuestros parques y patios de recreo comunitarios.

#### 05 Participación Comunitaria y Bienestar

Los fondos de la Medida Y se usan para apoyar programas para los jóvenes como el programa YESS.

#### 06 Seguridad Pública

Los programas de participación para los jóvenes sirven para prevención de delitos que provee los jóvenes con habilidades, recursos y apoyo que necesitan para ser resilientes contra conducta negativa e ilícita y ayudarlos a ser adultos sanos y saludables.



### HISTORIA

El departamento de Parques y Servicios Comunitarios (PCS) está dedicado a crear experiencias excepcionales que mejoren la calidad de vida.

Parques y Servicios Comunitarios es un proveedor fundamental de recreación y programas comunitarios de alta calidad, eventos especiales y edificios que proveen experiencias recreativas, ayudan a fomentar el desarrollo humano, promueven salud y bienestar, aumentan la unidad cultural, facilitan a resolver problemas comunitarios, protegen recursos naturales, fortalecen la seguridad y vigilancia, consolidan el desarrollo de la comunidad y apoyan el desarrollo económico. Estamos formados por dos divisiones: parques y de recreación. La división de parques procura proveer a parques seguros, limpios y verdes, lugares abiertos para que disfrute la comunidad. Nuestro personal protege los recursos ambientales y solidifica la imagen de la comunidad y sentido de pertenencia dentro de las vecindades de la ciudad por medio del mantenimiento de 26 parques públicos (143 hectáreas), las islas del medio de la calle, los árboles de toda la ciudad, espacios verdes y terrenos públicos.

La división de recreación provee servicios recreativos y tiempo libre para toda la comunidad que incluye los siete centros de recreación y todos los programas de desarrollo para jóvenes, deportes para jóvenes y adultos, actividades acuáticas, programas para adultos y adultos de la tercer edad mayores, campamentos, clases, alquiler de instalaciones y eventos especiales comunitarios.



# DEPARTAMENTO DE PARQUES Y SERVICIOS COMUNITARIOS



## MANTENIMIENTO DE LOS PARQUES Y PATIOS DE JUEGOS

La Medida Y financia personal de apoyo, suministros y servicios contratados para la mejora, el mantenimiento y las operaciones de nuestra comunidad, parques públicos y patios de recreo.

Debido a muchos años de recesiones y limitaciones del presupuesto, los parques e instalaciones de la Ciudad se han acumulado aproximadamente \$20 millones en necesidades de mantenimiento diferido. Estas necesidades van desde la reparación del paisajismo hasta el reemplazo del equipamiento, mitigación de

termitas, el reemplazo de estructuras de juegos infantiles.

Se necesitan inversiones en estas áreas para mitigar aún más daños, abordar los problemas de seguridad y mejorar la experiencia del usuario.

Las restricciones debidas al COVID-19 han animado a los miembros de la comunidad a pasar más tiempo al aire libre para aliviar el estrés, hacer ejercicio y encontrar un sentido de normalidad.

A lo largo de la pandemia, los parques y los terrenos públicos han experimentado algunos de sus mayores usos en los tiempos modernos. Numerosos estudios científicos demuestran que la disponibilidad de parques y espacios abiertos accesibles, seguros y de calidad es crucial para el bienestar personal y comunitario. Este hecho se ha recalado por la pandemia, especialmente en comunidades desfavorecidas y de color. Según el "Trust for Public Land" los parques están demostrando

ser una parte esencial de cómo afrontamos y salemos de esta crisis.

Mientras los funcionarios re-imaginan la política de los parques en tiempo real, el acceso equitativo se está convirtiendo en un factor determinante en las decisiones que se toman. Decisiones que se tomen en los próximos meses determinarán si el aire libre se vuelve más accesible y equitativo y beneficia aún más la salud de las comunidades o se sigue como en el pasado.

La pandemia destaca que en demasiadas comunidades, el acceso al aire libre se considera un privilegio cuando debería ser un derecho. La inversión en nuestros parques y espacios abiertos son ahora más cruciales que nunca.



## PROGRAMAS GRATUITOS PARA DESPUÉS DE CLASES Y VERANO

Los fondos de la Medida Y fueron presupuestados para expandir los programas de prevención nocturnos y de fines de semana para los jóvenes. Las restricciones debido a COVID-19 han limitado severamente los tipos de programas que el Departamento ha podido proveer para los jóvenes. Durante el año pasado, el departamento ha concentrado sus esfuerzos en ofrecer educación a distancia y enriquecimiento para pequeños grupos de jóvenes. Estos programas han sido financiados por el Fondo General de la Ciudad y a través de asociaciones con el Condado de Santa Cruz y el Distrito Escolar Unificado de Pájaro.

Desafortunadamente, los programas de prevención gratuitos, de amplio alcance y planeados en el Centro Juvenil GHWR no se han permitido desde que se promulgaron las restricciones de refugio en el lugar. Los fondos de la Medida Y asignados para este programa se utilizarán para mejorar parques y el patios de juegos este año.

## GESTIÓN DE CASOS PARA JÓVENES (PROGRAMA YESS)

El Departamento de Parques y Servicios Comunitarios se asocia con PVPSA para brindar servicios de administración de casos a los jóvenes de toda la comunidad. El programa YESS (Servicios de apoyo para el enriquecimiento de la juventud) brinda apoyo a los jóvenes y las familias para alcanzar el éxito académico y un equilibrio socioemocional saludable. Los jóvenes recibieron servicios de apoyo y remisión a través de un administrador asignado de casos. Además, el programa ofrece a los jóvenes, padres y tutores y personal de Parques con talleres educativos para aumentar la capacidad de ser modelos positivos y fomentar comportamientos saludables, comunicación y relaciones positivas. El programa se basa en el Centro Juvenil; sin embargo, los jóvenes pueden ser remitidos al programa desde cualquier programa de Parques y Servicios Comunitarios, PVPSA, PVUSD o cualquier otra organización de servicios para jóvenes.

Los servicios se han modificado debido a COVID-19. Las reuniones con los administradores de casos y las capacitaciones han tenido lugar en línea. Se han puesto en pausa las actividades de enriquecimiento que generalmente se planifican para complementar estos servicios y construir relaciones positivas. Estas limitaciones también han afectado la capacidad de alcanzar a un mayor número de jóvenes. El programa YESS actualmente atiende a 16 jóvenes activos y sus familias.

A pesar de estas limitaciones, el programa proporcionó con éxito servicios de remisión a muchos de los participantes. Los administradores de casos trabajan en estrecha colaboración con el personal de la escuela de sus clientes para colaborar con recursos y organizaciones, como el Banco de Alimentos, para proporcionar alimentos a los clientes y sus familias durante la pandemia COVID-19.

Las oportunidades de participación se comparten con los jóvenes y las familias del programa. Además, las remisiones se han hecho a otras organizaciones comunitarias, como Community Bridges, Families in Transition, WIC, Watsonville Law Center, Housing Authorities y programas de asistencia financiera. Se han proporcionado vínculos a clientes y familias para acceder a sustento de alimentos, vivienda, servicios para mujeres, servicios, vestuario, educación a distancia y asistencia legal en la comunidad. Varios jóvenes que necesitaban servicios de salud mental fueron asignados a un terapeuta. A través de la participación en el programa, los jóvenes informan que se sienten más conectados y han establecido una relación amistosa con su caso proveedor de servicios. Muchos ahora se sienten más cómodos para hablar sobre la incertidumbre y el énfasis que COVID-19 ha causado para sus familias.

Hasta el momento, cinco jóvenes han completado el programa con éxito. Estos participantes compartieron que se sentían seguros y emocionados de completar los servicios. Han mostrado un crecimiento en áreas de necesidad y participan en sus rutinas diarias con más confianza y optimismo.







# Agenda Report

**MEETING DATE:** Wednesday, May 26, 2021

**TO:** City Council

**FROM:** POLICE CHIEF HONDA

**SUBJECT:** WATSONVILLE POLICE DEPARTMENT STATUS REPORT –  
JANUARY TO JUNE 2021

---

## **STATEMENT OF ISSUES:**

Status report for the Watsonville Police Department to the Revenue Oversight Committee.

## **RECOMMENDED ACTION:**

Motion accepting the Watsonville Police Department status report for January 1, 2021, through June 30, 2021.

## **DISCUSSION:**

On March 3, 2020, the voters approved Measure Y (formally known as Measure G) to renew the existing local sales tax to maintain adequate staffing levels of firefighters and police, continue funding youth prevention and development programs, and include the Parks & Community Services Department as a new partner to the Police and Fire Departments. Since the Measure was approved, the Watsonville Police Department (WPD) continues its commitment to public safety through engagement, education, enforcement and professional development by impacting the community in positive ways, every day, through strong relationships and problem solving.

The sales tax measure helps maintain adequate staffing levels and has improved the efficiency of the police divisions by funding the following personnel:

- 7 Police Officers, these officers support the coverage needed to respond to calls for service from the community.
- Police Service Specialist, this position supports the patrol officers by responding to calls for service involving past tense property related crimes, assisting with traffic control, road closures, towing vehicles and helping search for missing persons.
- Property and Evidence Technician, assists in receiving, processing, accounting and warehousing property and evidence.
- Crime Analyst, helps the investigation unit on existing cases and interprets data to help law enforcement intervene in crime patterns, trends and hot spots.
- Youth Specialist, supports the youth and families participating in the Caminos hacia el Éxito program by determining eligibility, conducting assessments and referring participants to the appropriate resources.

During the reporting period, Measure Y continued to fund trainings, vehicles, specialized equipment and technology:

- Training personnel is essential in order to maintain high standards and increase the effectiveness and safety of the department and community. Trainings funded during the reporting period include field training officer courses, emergency vehicle operations center (EVOC) instructor courses, critical incident response/de-escalation and the basic police academy for 3 newly hired police officer trainees.
- Replacing old, high-mileage vehicles with major service issues is a priority for the department, the following vehicles were purchased: a motorcycle for the traffic unit and (2) patrol vehicles along with the equipment needed to outfit them.
- Specialized department equipment and technology includes:
  - Bulletproof vests, protective equipment that is uniquely fitted to the individual police officer. Timely replacement and maintenance 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. The WPD has a Bulletproof Vest Grant that funds 50% of the vests but the other 50% is funded by Measure Y, during the reporting period, 13 bulletproof vests were purchased.
  - The Desk Officer Reporting System (DORS) has enhanced community service by enabling anyone to file a report online, its available 24/7 and a convenient option for residents. Some of the online reports that can be filed include lost property, theft, vehicle burglary and harassing phone calls.
  - 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 that would ordinarily take days to collect. The crime analyst uses this tool to help the detectives in reducing investigation time and solving crimes.

*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.

*Caminos hacia el Éxito (Caminos)*: is a juvenile diversion program for first time offenders who commit a first offense (misdemeanor). It uses evidence-based approaches to hold youth accountable for their actions, approaches such as counseling, case management and pro-social activities among others. The COVID-19 pandemic impacted the mental health of the Caminos youth and their families, case managers noticed increased symptoms of depression, anxiety and trauma. In order to address some of these symptoms beyond the existing services, the Caminos team incorporated yoga classes for the youth. Also, in partnership with Pajaro Valley Prevention and Student Assistance, the youth participated in "Wellness Through Turbulence Workshops", which offered six (6) interactive workshops that focused on building and understanding healthy relationships, coping with stress, saving money, education and motivation. In April 2021, the Caminos team organized a virtual art

night attended by youth and their parents. These events had positive benefits for the participants, by reducing stress and reinforcing positive interactions between youth and their parents. Measure Y has funded the services provided to 174 youth. However, since the inception of the program, 508 youth have participated and of those who successfully completed the program, 86% have not re-offended.

**STRATEGIC PLAN:**

The Watsonville City Council made Public Safety a priority in the Strategic Plan and the Watsonville Police Department has used the local sales tax to support this priority. The personnel, public safety equipment and youth programming has enhanced the services provided to the Watsonville community.

**FINANCIAL IMPACT:**

There is no financial impact. Measure Y funds are being utilized as directed by the voters.

**ALTERNATIVE ACTION:**

No reasonable alternatives are known at this time.

**ATTACHMENTS AND/OR REFERENCES (If any):**

None.





# Agenda Report

**MEETING DATE:** Wednesday, May 26, 2021

**TO:** Revenue Measure Oversight Committee

**FROM:** FIRE CHIEF LOPEZ  
ROSA MEYER

**SUBJECT:** STAFFING AND OPERATIONS REPORT FROM WATSONVILLE  
FIRE FROM JANUARY 1 THRU JUNE 30, 2021

---

## **STATEMENT OF ISSUES:**

This is a report from the Watsonville Fire Department (WFD) on operations and staffing as they relate to the Public Safety Revenue Measure.

## **RECOMMENDED ACTION:**

Receive Staffing and Operations Report from Watsonville Fire from January 1 thru June 30, 2021.

## **DISCUSSION:**

### **Background**

On June 3, 2014, Measure G was approved by Watsonville voters. The new tax went into effect on October 1, 2014. On March 3, 2020, Watsonville voters renewed the Public Safety Sales Tax Measure (Measure Y) which will only expire if repealed by voters.

The WFD has utilized the funds received from the Public Safety Sales Tax Measure to increase staffing, replace fire engines and an aerial ladder truck which had completed their service life, replaced personal protective equipment, purchased uniforms, and replaced various fire and rescue equipment. In addition to equipment and supply needs for fire personnel, the WFD also utilized the funds to improve outreach to the youth in the community by holding the first Watsonville Youth Academy in 2019.

Prior to the Measure, the WFD had to borrow fire engines from other local agencies due to engines that were out of service; firefighters had to use equipment that was unreliable on calls; and had to use equipment that was beyond its service life. The WFD also did not have funds available to provide outreach beyond class visits, station tours and attending local events.

### **Measure Y Update**

During this reporting period, Watsonville Fire Department (WFD) reports the following:

## **Staffing**

Measure Y funding is being used to hire and retain seven (7) additional personnel which consists of six (6) firefighters and one (1) administrative staff person. All positions are currently filled. Due to vacancies in the General Fund and requirements in the firefighters MOU in regards to paramedic staffing, there has been an increase in overtime costs in both Measure Y and the General Fund. The WFD is currently holding a fire academy for two recruits in the General Fund. Both are anticipated to graduate on May 28<sup>th</sup> which will alleviate some of the staffing overtime costs. To further meet staffing needs, the WFD is currently recruiting for additional firefighters for an academy to be held late August or early September and also holding an internal recruitment for Fire Engineer to fill that vacancy. Both recruitments are in the General Fund.

## **Apparatus and Equipment**

In 2019, the WFD was able to purchase a new Rosenbauer Tiller Ladder Truck with Measure Y funds. The third of five payments was made in March 2021. Two payments remain of \$286,306.82 each to pay off the tiller ladder truck.

In addition to payments on the tiller ladder truck, funds were also used to pay for maintenance repairs, vehicle maintenance tracking, training supplies and firefighting supplies.

## **Personal Protective Equipment and Uniforms**

Measure Y funds were used to help keep our firefighters as safe as possible through the safety gear they wear. Funds have been used to clean, repair and disinfect their personal protective equipment as needed or to replace their gear if necessary. The current Firefighter MOU also requires that new uniforms be purchased twice a year and Measure Y funds have helped tremendously with this.

## **Building Maintenance**

Measure Y has also helped fund much needed repairs at both fire stations. During this reporting period, repairs on the concrete and asphalt at Fire Station 1 were completed. Bids are currently in process for the roof repairs at both fire stations. WFD is working closely with Public Works staff on various repair projects: window replacement at both stations; painting/sealing at both stations; a gate and fence at Fire Station 2; and concrete and asphalt repairs at Fire Station 2. We anticipate the roof repairs will be completed by the end of the year and we will continue to work on completing the various projects as time and funding allows.

## **Community Risk Assessment & Standards of Cover**

A request for proposals (RFP) was released on April 14, 2021. After the selection process is completed, the contract will be awarded June 22, 2021 after which time the work will commence. This assessment will include the following:

- General Summary of the Community Served
- Analysis and Summary of the Services Provided by the WFD
- Examine the Effectiveness of Inter-jurisdictional Response
- Analysis and Summary of the Community Risk

- Review of Areas Involved in or Affecting Service Levels and Performance
- Provide Performance Objectives and Measures
- Methodology that will allow the WFD to continually measure future performance
- Evaluation, Conclusions and Recommendations to Policy Makers

This analysis will provide guidance for strategic planning, operational and budgetary needs. It will help WFD determine any adjustments that are needed with regards to staffing, response areas, station locations, and how to best serve the community. This analysis will help to guide the department for the next 10 years.

### **Upcoming Projects and Programs**

In addition to the projects already in progress, there are additional programs planned that will benefit the community and also create a bond between WFD staff and community members.

#### Paramedic Training Program for EMTs

WFD staff is working on a paramedic training program for local EMTs who may not be able to afford paramedic school. The classes are not always easily attainable for a lot of young adults in our community who are working and support their family. This program will give local young adults an opportunity to get training that will help them get a better job and also serve in their own community.

#### CPR Classes for Spanish Speakers

WFD staff will also be working with California Fire Prevention Organization and/or the American Red Cross Central Coast Chapter to establish a CPR program in Spanish.

#### Senior Fire Safety Classes

Also in partnership with California Fire Prevention Organization and/or the American Red Cross Central Coast Chapter, WFD staff will provide Fire Safety classes to seniors by holding the classes in their neighborhoods.

#### Summer Youth Academy.

WFD staff will hold two youth academies this summer. Each session will be for two weeks and it will be open to youth 15 to 17 years of age. Session #1 will be held June 21st-July 2<sup>nd</sup> and Session #2 will be held July 26th-August 6<sup>th</sup>. Information has been sent out through social media and to local schools.

### **STRATEGIC PLAN:**

- 03-Infrastructure & Environment- Measure Y funds are used to address the needs to repair the infrastructure necessary for fire department operations.
- 05-Community Engagement & Well-Being- Measure Y funds are used to increase community engagement with all members of the community.
- 06-Public Safety - Measure Y funds are used to ensure adequate staffing and equipment needs are being met for fire department operations.

**FINANCIAL IMPACT:**

Measure Y funds are being utilized as directed by the voters.

**ALTERNATIVE ACTION:**

None.

**ATTACHMENTS AND/OR REFERENCES (If any):**

None



# Agenda Report

**MEETING DATE:** Wednesday, May 26, 2021

**TO:** Revenue Measure Oversight Committee

**FROM:** PARKS & COMMUNITY SERVICES DIRECTOR CALUBAQUIB

**SUBJECT:** PARKS AND COMMUNITY SERVICES DEPARTMENT STATUS  
REPORT FROM JANUARY – JUNE 2020

---

## **STATEMENT OF ISSUES:**

Status report for the Parks and Community Services Department.

## **RECOMMENDED ACTION:**

Receive staffing and operations report from Parks and Community Services Department from January 1 – June 30, 2021.

## **DISCUSSION:**

### **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.

### **Measure Y Update**

Measure Y, which was approved by voters in March 2020, included language that allocates eight percent (8%) of the public safety sales tax measure to the Parks and Community

Services Department. During the development of the Fiscal Year 2020-2021 budget, this was estimated at approximately \$232,000.

Language in the Measure stated that “the public safety sales tax measure will enable the City to hire more parks and recreation staff for youth prevention programs, increase recreation services to neighborhoods, and upgrade equipment and facilities to increase and improve safe places for youth in the Watsonville Community.”

The Department’s FY 20-21 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
- Youth case management services provided by Pájaro Valley Prevention and Student Assistance (PVPSA)
- Staff, supplies and contract services for park and playground enhancements, maintenance and operations

### ***Free After School and Summer Programs***

Measure Y funds were budgeted to expand late night and weekend prevention programs for youth. Restrictions due to COVID-19 have severely limited the types of programs the Department has been able to operate for youth. Over the past year, PCS has concentrated efforts in offering distance learning and enrichment pods to small groups of youth. These programs have been funded by the City’s General Fund and through partnerships with the County of Santa Cruz and the Pájaro Valley Unified School District. Unfortunately, the planned, broad reaching, free prevention programs at the GHWR Youth Center have not been allowed to occur since shelter in place restrictions were first enacted. Measure Y funds allocated for this program have been and will continue to be used for park and playground enhancements this year. The PCS Team plans to reopen its youth programs in June after the school year ends and begin offering late night activities.

### ***Youth Case Management (YESS Program)***

PCS partners with PVPSA 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 received support and referral services through an assigned case manager. In addition, the program offers youth, parents/guardians and PCS teammates with 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.

Services have been modified due to COVID, with meetings with case managers and trainings taking place online. Enrichment activities that are usually planned to supplement these services and build positive relationships have been put on pause. These limitations have also affected the ability to reach a larger number of youth. The YESS program is currently serving 18 active youth and their families.

Despite these limitations, the program successfully provided referral services to many of the participants. Case managers work closely with their clients' school staff to collaborate with teachers and vice-principals, and with resources and organizations, such as the Food Bank to provide clients and their families with food during COVID; PAL for enrichment activities and the United for Youth collaborative, Youth Now and Community Action Board to obtain information on virtual opportunities for youth. Opportunities of engagement are shared with program youth and families. In addition, referrals have been made to other CBOs, such as Community Bridges, Families in Transition, WIC, Watsonville Law center, Housing Authorities and financial assistance programs. Linkages have been provided to clients and families to access support for food, housing, woman's services, clothes, distance learning and legal assistance in the community. Several youth in need of mental health services were assigned to a therapist.

Through participation in the program, youth have reported that they feel more connected and have established a cohesive relationship with their case manager. Many are now more open to speak about uncertainty and stress that COVID has caused families/clients.

Thus far, five program youth have completed the program successfully. These participants shared that they felt confident and excited to complete services. They have shown growth in areas of need and have moved on to their daily routines more confident and optimistic.

PCS has renewed its contract with PVPSA for the next two years and plans to resume in-person services in June.

### ***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 to 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 funds will be used for tennis court resurfacing and various playground equipment repairs.

**STRATEGIC PLAN:**

- 03-Infrastructure & Environment – Measure Y funds are used to address enhancements, maintenance and operations of our community’s public parks and playgrounds.
- 05-Community Engagement & Well-Being – Measure Y funds are used to support youth engagement programs, such as the YESS program.
- 06-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.

**FINANCIAL IMPACT:**

There is no financial impact. Measure Y funds are being utilized as directed by the voters.

**ALTERNATIVE ACTION:**

None.

**ATTACHMENTS AND/OR REFERENCES (If any):**

None.





# Agenda Report

**MEETING DATE:** Wednesday, May 26, 2021

**TO:** Oversight Committee Measure Y

**FROM:** ADMINISTRATIVE SERVICES DIRECTOR CZERWIN

**SUBJECT:** PROPOSED FY 2021-22 AND FY 2022-23 MEASURE Y BUDGET

---

## **STATEMENT OF ISSUES:**

Summary of the proposed budget for Fiscal Years 2021-22 and 2022-23 for the Measure Y fund for the Police, Fire, and Parks and Community Services Departments

## **RECOMMENDED ACTION:**

Motion Verifying Public Safety Sales Tax Measure Annual Budget Revenues Comply with Subdivision (c) of Section 3-6.1102 of the Watsonville Municipal Code & Directing Staff to Present Proposed Measure Y FY 2021-23 Budget to the City Council for Approval.

## **DISCUSSION:**

On March 3, 2020 Watsonville voters renewed the existing half cent sales tax formerly known as Measure G. The renewal ordinance, Measure Y directs the funds 54% to Police; 38% to Fire and 8% to Parks and Community Services to fund police, fire and youth violence prevention services. In accordance with Measure's requirements the City has established separate funds into which specific monies are deposited.

The renewed Measure requires that an annual maintenance of effort (MOE) is met. Starting in FY 2020-21 the maintenance of effort of the 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 April to April CPI has increased by 3.8% and therefore the MOE requirements are \$12,972,041 and \$5,953,216 for the Police and Fire departments respectively. Both of these amounts are projected to be met and exceeded during the upcoming fiscal year.

The Measure also requires a 10% contingency / reserve fund to be established or maintained. Police and Fire have reserve funds exceeding the 10% requirement and a reserve fund is being established for the Parks department as this is their first Fiscal Year receiving these funds. The reserve is also projected to be met by the end of the year.

Coming out of the Covid-19 Pandemic sales tax has been stronger than anticipated and we are expecting this revenue stream to increase 3.8% over Fiscal Year 2020-21. This will allow all departments to increase their expenditure budgets. The Fire department is requesting to add 2 firefighter positions. The Police department is requesting a community engagement and records clerk position along with increases to the mental health/CARE program and restoring salaries and contracts for the Caminos program. The Parks and Community Services department is increasing salaries for the operation of the youth center and for maintenance of the parks. Fire and Police are also proposing to use their accumulated balances to purchase specialized equipment for their departments and invest in some building maintenance and repairs. A summary of each department's proposed budget is included in table 1 below and details of are included in the attachments.

**Table 1 Measure Y Proposed Budget FY 2021-22 and FY 2022-23**

		FY 21-22	FY 22-23
		PROPOSED BUDGET	PROPOSED BUDGET
Police	Tax Revenue	2,378,393	2,451,464
	Interest	35,000	35,000
	Other Revenue	100	100
Fire	Tax Revenue	1,673,684	1,725,104
	Interest	15,000	15,000
PCS	Tax Revenue	338,400	345,168
	Interest		
<b>Total Revenues</b>		<b>4,440,577</b>	<b>4,571,836</b>
Police	Operations	2,410,385	2,473,217
	Equipment / Facilities (police)	890,447	235,000
Fire	Operations	1,704,419	1,704,147
	Equipment / Facilities	479,000	209,000
PCS	Operations	338,400	345,168
	Equipment / Facilities	-	-
<b>Totals Expenses</b>		<b>5,822,651</b>	<b>4,966,532</b>
<b>Change in Fund Balance</b>		<b>(1,382,074)</b>	<b>(394,696)</b>
<b>Reserve Police as of July 1</b>		2,053,341	1,166,002
<b>Reserve Fire as of July 1</b>		1,372,781	878,046
<b>Reserve PCS as of July 1</b>		130,656	130,656
<b>Reserve Police as of June 30</b>		1,166,002	944,349
<b>Reserve Fire as of June 30</b>		878,046	705,003
<b>Reserve PCS as of June 30</b>		130,656	130,656

This budget will be submitted to the City Council for review and approval at the June 8, 2021 meeting as part of the annual appropriations ordinance.

**STRATEGIC PLAN:**

02-Fiscal Health

05-Community Engagement & Well-Being

06-Public Safety

**FINANCIAL IMPACT:**

Approval of the budget by City Council is necessary in order to deliver services to the community. The direction of the Oversight Committee to staff helps accomplish the adoption of the budget.

**ALTERNATIVE ACTION:**

The Oversight Committee can choose not to recommend this budget proposal to the City Council

**ATTACHMENTS AND/OR REFERENCES (If any):**

- Police FY 2021-23 Recommended Budget
- Fire FY 2021-23 Recommended Budget
- Parks and Community Services FY 21-23 Recommended Budget
- FY 21-23 Recommended Capital and Carryforward Budget

## SALES TAX MEASURE Y - POLICE

### REVENUES

Fund	Division	Object	Project	a account desc	2019/20 Actual	2020/21 (Budget Original)	2021/22 Budget	2022/23 Budget
0310	527	5069		SALES TAX - MEASURE G	2,411,999	1,566,000	2,378,393	2,451,464
0310	527	5411		INTEREST EARNINGS	0	20,000	35,000	35,000
0310	527	5895		OTHER REVENUE	8,970	100	100	100
<b>Total Revenues</b>					<b>2,420,969</b>	<b>1,586,100</b>	<b>2,413,493</b>	<b>2,486,564</b>

### EXPENSES

Fund	Division	Object	Project	Description	2019/20 Actual	2020/21 (Budget Original)	2021/22 Budget	2022/23 Budget
0310	527	7011		REGULAR SALARIES & WAGES	897,316	998,832	1,123,639	1,162,966
0310	527	7012		OVERTIME PAY	50,001	56,000	56,000	56,000
0310	527	7021		TEMPORARY & CASUAL	2,095	0	50,000	50,000
0310	527	7021	10014	TEMPORARY & CASUAL	16,117	0	30,000	30,000
0310	527	7038		RETIREMENT PLAN CHARGES	134,986	162,167	110,177	114,033
0310	527	7042		PERS UNFUNDED LIABILITY	0	0	59,317	64,316
0310	527	7062		GROUP HEALTH INSURANCE	156,793	164,462	192,405	202,025
0310	527	7066		SOCIAL SECURITY	34,837	30,235	50,737	52,513
0310	527	7066	10014	SOCIAL SECURITY	234	303	303	303
0310	527	7067		ALT - 457 DEFERRED COMP	387	975	1,300	1,300
0310	527	7067	10014	ALT - 457 DEFERRED COMP	210	282	282	282
0310	527	7090		UNIFORM ALLOWANCE	1,209	1,200	1,200	1,200
<b>Total Payroll</b>					<b>1,294,186</b>	<b>1,414,456</b>	<b>1,675,360</b>	<b>1,734,939</b>
0310	527	7211		ELECTRICITY & GAS	3,385	0	0	0
0310	527	7221		ADVERTISING	447	5,000	5,000	5,000
0310	527	7222		TELEPHONE SERVICE	17,137	4,000	30,000	30,000
0310	527	7225		COMPUTER HARDWARE	8,358	0	0	0
0310	527	7226		COMPUTER SOFTWARE	2,750	0	0	0
0310	527	7232		TRAVEL & SUBSISTENCE	58,376	0	50,000	50,000
0310	527	7303		LEGAL SERVICES	1,418	0	0	0
0310	527	7351		DUES AND SUBSCRIPTIONS	2,066	1,500	1,500	1,500
0310	527	7359		PERSONNEL TRAINING	53,752	70,000	70,000	70,000
0310	527	7361		OTHER CONTRACT SERVICES	36,121	136,500	211,500	211,500
0310	527	7361	10014	OTHER CONTRACT SERVICES	94,072	105,000	125,000	125,000
0310	527	7501		OFFICE SUPPLIES	0	0	5,000	5,000
0310	527	7501	10014	OFFICE SUPPLIES	389	5,000	5,000	5,000
0310	527	7504		JANITORIAL SUPPLIES	341	0	0	0
0310	527	7533		SPECIALIZED DEPT MATERIALS	67,681	30,000	50,000	50,000
0310	527	7533	10014	SPECIALIZED DEPT MATERIALS	7,910	10,000	20,000	20,000
0310	527	7559		OTHER SUPPLIES & MATERIALS	9,770	20,000	30,000	30,000
0310	527	7711		GENERAL INSURANCE	30,700	32,400	33,048	33,709
0310	527	7712		COMPENSATION INSURANCE	48,100	50,500	51,510	52,540
0310	527	7721		COST ALLOCATION PLAN	49,341	30,240	47,467	49,029
<b>Total Operations</b>					<b>492,113</b>	<b>500,140</b>	<b>735,025</b>	<b>738,278</b>
<b>Total Budget</b>					<b>1,786,299</b>	<b>1,914,596</b>	<b>2,410,385</b>	<b>2,473,217</b>

## SALES TAX MEASURE Y - FIRE

### REVENUES

Fund	Division	Object	Project	a account desc	2019/20 Actual	2020/21 (Budget Original)	2021/22 Budget	2022/23 Budget
0310	526	5069		SALES TAX - MEASURE G	1,607,999	1,102,000	1,673,684	1,725,104
0310	526	5411		INTEREST EARNINGS	46,721	15,000	15,000	15,000
<b>Total Revenues</b>					<b>1,654,720</b>	<b>1,117,000</b>	<b>1,688,684</b>	<b>1,740,104</b>

### EXPENSES

Fund	Division	Object	Project	Description	2019/20 Actual	2020/21 (Budget Original)	2021/22 Budget	2022/23 Budget
0310	526	7011		REGULAR SALARIES & WAGES	601,637	579,937	729,606	766,086
0310	526	7012		OVERTIME PAY	105,864	39,332	39,332	39,332
0310	526	7038		RETIREMENT PLAN CHARGES	76,979	92,693	92,385	97,004
0310	526	7042		PERS UNFUNDED LIABILITY	0	0	20,895	21,881
0310	526	7062		GROUP HEALTH INSURANCE	109,931	103,058	132,565	139,193
0310	526	7066		SOCIAL SECURITY	14,174	12,576	14,897	15,642
0310	526	7090		UNIFORM ALLOWANCE	0	113	113	113
<b>Total Payroll</b>					<b>908,584</b>	<b>827,709</b>	<b>1,029,793</b>	<b>1,079,252</b>
0310	526	7222		TELEPHONE SERVICE	0	0	6,000	6,000
0310	526	7232		TRAVEL & SUBSISTENCE	0	0	1,300	1,300
0310	526	7303		LEGAL SERVICES	1,418	1,500	1,500	1,500
0310	526	7307		EXPERT & CONSULTATION	0	2,000	2,000	2,000
0310	526	7323		REP & MAINT VEHICLES	9,698	12,250	12,250	12,250
0310	526	7327		REP & MAINT UNIFORMS	0	21,850	21,850	21,850
0310	526	7359		PERSONNEL TRAINING	500	3,750	43,750	43,750
0310	526	7361		OTHER CONTRACT SERVICES	5,938	85,000	85,000	32,000
0310	526	7501		OFFICE SUPPLIES	0	0	9,200	9,200
0310	526	7516		UNIFORMS BADGES & ACCESSORIES	18,342	46,000	60,000	60,000
0310	526	7711		GENERAL INSURANCE	33,600	35,300	36,006	36,726
0310	526	7712		COMPENSATION INSURANCE	72,300	74,500	75,990	77,510
0310	526	7721		COST ALLOCATION PLAN	32,894	21,280	33,473	34,502
0310	526	7910		OPERATING TRANSFERS OUT	286,307	286,307	286,307	286,307
<b>Total Operations</b>					<b>460,997</b>	<b>589,737</b>	<b>674,626</b>	<b>624,895</b>
<b>Total Budget</b>					<b>1,369,582</b>	<b>1,417,446</b>	<b>1,704,419</b>	<b>1,704,147</b>

## SALES TAX MEASURE Y - PARKS

### REVENUES

Fund	Division	Object	Project	Description	2019/20 Actual	2020/21 (Budget Original)	2021/22 Budget	2022/23 Budget
0310	529	5069		SALES TAX - MEASURE Y	0	232,000	338,400	345,168
Total Revenues					0	232,000	338,400	345,168

### EXPENSES

Fund	Division	Object	Project	Description	Revised Budget 2019/20	Previous Budget 2020/21	Proposed Budget 2020/21	2022/23 Budget
0310	529	7021		TEMPORARY & CASUAL WAGES	0	70,000	0	0
0310	529	7021	09045	TEMPORARY & CASUAL WAGES-YOUTH	0	24,000	59,330	60,813
Total Payroll (7000 - 7199)					0	94,000	59,330	60,813
0310	529	7361		OTHER CONTRACT SERVICES	0	44,800	239,070	241,992
0310	529	7361	09045	OTHER CONTRACT SERVICES-YOUTH	0	50,000	0	0
0310	529	7559		OTHER SUPPLIES & MATERIALS	0	20,000	20,000	20,000
0310	529	7559	09045	OTHER SUPPLIES & MATERIALS	0	0	20,000	20,000
0310	529	7721		COST ALLOCATION	0	0	0	2,363
Total Operations Costs (7200 - 7299)					0	114,800	279,070	284,355
Total Budget					0	208,800	338,400	345,168

**SALES TAX MEASURE Y - CAPITAL**

Fire Capital	FY 21-22	FY 22-23
Carryforward		
14754 ROOF REPAIRS AT BOTH STATIONS	75,000	
New		
14930 Fire Hose and Nozzles	20,000	20,000
14931 Extrication Equipment	32,000	32,000
14932 Radio Replacement	22,000	22,000
14933 Radio Headset Replacement	10,000	5,000
14934 Painting of exterior Fire buildings	70,000	
14935 Station Repairs	250,000	50,000
15025 Asphalt resurface/repair		60,000
15026 Install drain near apparatus doors		20,000
Total	479,000	209,000

Police Capital	FY 21-22	FY 22-23
Carryforward		
14520 PATROL VEHICLE REPLACEMENT	46,557	
14772 SPECIALIZED DEPT EQUIPMENT	28,890	
14775 MDC REPLACEMENT	25,000	
14776 CRADLE REPLACEMENT	25,000	
New		
14936 Temp control system	60,000	
14937 Interview Rooms	70,000	
14520 Patrol Vehicle Replacement	210,000	210,000
14775 MDC Replacement	25,000	25,000
14940 Station Repairs	100,000	
14941 In-Car Cameras	300,000	
Total	890,447	235,000