

9th Annual Report

REPORTING PERIOD: July 1, 2023 – June 30, 2024

Public Safety Tax

Revenue Measure



Watsonville
CALIFORNIA

May 2024

MEASURE



FOR A VIBRANT AND SAFE COMMUNITY

OVERSIGHT COMMITTEE

Eric Sturm	Neighborhood Leader
Rick Danna	Realtor
P J Mecozzi	Business Owner
Robby Olson	Pastor
Vacant	
Vacant	
Vacant	

FISCAL ACCOUNTABILITY

Fiscal Year 2023-24 marks the third fiscal year to be completed under the terms of Measure Y, approved by voters on March 2, 2020. Measure Y directs 54% of tax revenues to be allocated to the Police Department, 38% allocated to the Fire Department, and 8% to the Parks and Community Services Department. Attached to this report is the Measure Y Annual Comprehensive Financial Report for the Fiscal Year ending June 30, 2023. Our auditors, Maze and Associates, have issued us an unqualified opinion. Which means there are no audit findings. The audit has confirmed that Measure Y funds for the Fiscal Year 2022-23 were spent as required by Measure Y.

Maintenance of Effort

Measure Y requires that an annual maintenance of effort (MOE) be met. The MOE is an amount of General Fund spending which must be dedicated to Police and Fire Services. The MOE for Police and Fire services is defined as the Fiscal Year 2023-24 adopted General Fund operating budget for each department inflated by change in the April-to-April San Francisco Bay Area Consumer Price Index (CPI). The MOE requirements for Fiscal Year 2022-23 and FY 2023-24 are shown in Table 1 below. The MOE is met and projected to be exceeded for both fiscal years.

	Fire Dept. (38%)	Police Dept. (54%)	Parks Dept. (8%)
Revenues			
Tax Revenue	\$1,957,390	\$2,781,554	\$412,082
Interest	\$66,220	\$46,600	\$9,810
Other Revenue	\$0	\$36,734	\$0
Expenditures			
	\$1,547,624	\$3,257,536	\$434,855
Total Revenues	\$5,310,390		
Totals Expenses	\$5,240,015		
Change in Fund Balance	\$70,375		

MEASURE Y
ACTUALS FOR
FY 2022 - 2023

Watsonville Fire Department

Measure Y funding is being used to hire and retain nine (9) additional personnel - eight (8) firefighters and one (1) administrative staff person. Due to retirements and resignations in both the General Fund and Measure Y, the department has struggled to continually keep the nine allocated Measure Y positions filled. At the start of this reporting period, there were two firefighter positions vacant. At the end of this reporting period, only one Measure Y firefighter position is vacant.



Apparatus and Equipment

Funds were used for the following apparatus and equipment related purchases:

- Fire Hose
- Radio for apparatus
- Fleet maintenance
- LP15 Heart monitor/Defibrillators

The cost of the LP15 Heart monitor/defibrillators has been spread out over three years. The total cost is \$120,964. The first of three payments of \$40,321.15 was made during this reporting period.

Building Maintenance

The window replacement of the windows at Fire Station 1 was completed. The windows had not been replaced since the building was built in 1980.

Fire Station 1 received a new coat of paint. This is the first time it has been fully repainted since it was originally built in 1980.

Work is moving forward to upgrade the restrooms at Fire Station 1 to make them gender neutral and allow for privacy while showering.



Supporting the Mental Health of First Responders

Measure Y funds were used to provide mental health support to first responders and their families. Mental health clinicians familiar with the fire service and the impact incidents can have on first responders are available to fire personnel and their families when needed.

Summer Youth Academy

Measure Y funds were used to hold a summer youth academy session during this reporting period from July 24-August 4, 2023. The maximum number of participants accepted for the youth academy is 15. Due to the high interest this year, after meeting with all the interested applicants, 20 youth were accepted into the academy. 19 students completed the program and graduated. Of the 20 youth, three were young women. Sessions run for a period of two weeks, Monday through Friday 8am-4pm, and are open to 8th graders starting high school in Fall 2023 to high school Seniors who are graduating in June 2024.



Paramedic Training Program for EMTs

The WFD is sponsoring three local EMTs through the Paramedic Core Course being offered through South Bay Regional Public Safety Training. Three candidates are participating in this program. The three participants began the Core Phase (Didactic) which is the first phase of the Paramedic Core Course on November 25, 2023 and completed the course on April 19, 2024. They began the Clinical Course (Hospital Internship) which is the second phase of the Paramedic Core Course on May 1, 2024. This second phase will run through July 12, 2024. The third and final phase will begin July 14, 2024, with an anticipated completion date of December 21, 2024. Upon successful completion and paramedic certification, the participants will begin a 16-week fire academy in early 2025.



Watsonville Police Department



Measure Y Positions for July 2023 – June 2024	# of Positions	# Filled
Police Officers	7	6 Filled
Police Service Specialist	1	1 Filled
Property & Evidence Technician	1	1 Filled
Crime Analyst	1	1 Filled
Youth Specialist	1	1 Filled
Administrative Analyst	1	1 Filled
Communications & Media Assistant	1	1 Filled
Total	13	12 Filled

The WPD continues to enhance community engagement programming to foster trust and develop coordinated efforts with the community and local nonprofits. During the reporting period, the WPD organized or will be organizing the following events:

Agua con la Chota: an educational program that is aimed at engaging local farm workers to speak about topics that matter to them. This builds stronger community relationships with local farmworkers, sponsors and collaborating non-profit organizations. From July 2023 to June 2024, the program reached nearly 50 agricultural workers.



Cadet Program: provides youth with the opportunity to explore the law enforcement field as a possible career choice. This program was placed on hold due to the pandemic, however, the WPD started recruiting new members. The program currently has 23 youth participants.



Post Incident Team: composed of police and neighborhood leaders who are brought together after a serious incident has occurred; they walk through the neighborhood in crisis in an effort to help calm fears and disseminate information about counseling or other social services. The PIT volunteers were deployed twice between July 2023 and June 2024.



WPD Youth Academy: offers Watsonville youth the opportunity to gain basic knowledge of the law enforcement field, develop life skills, build confidence and become empowered. To date, the Youth Academy has served nearly 40 local students.

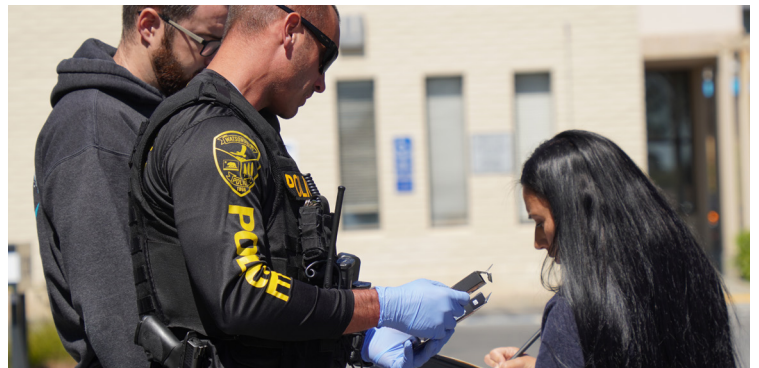
Día de los Muertos/Day of the Dead: a Mexican tradition that honors deceased loved ones by building altars. The event will be on November 1st and will have live performances, community altars and traditional day of the dead bread. The event is in collaboration with Pajaro Valley Prevention and Student Assistance, Watsonville Police Activities League and Watsonville Parks and Community Services Department. It's estimated that more than 300 people took part in the 2023 event.

Coffee with a Cop: the WPD connects with community members in casual conversation over coffee to improve trust and build relationships. Two Coffee with Cop events were organized between July 2023 and June 2024, reaching nearly 250 residents.



Measure Y also funds trainings, facility maintenance, vehicles, specialized department equipment and technology:

- Trainings include those provided to the canines and their handlers; canines can search large areas and buildings in a relatively short period of time, assist with apprehension of suspects and are able to detect narcotics.
- Driver training instructor classes, which allow sworn personnel to become instructors and teach skills and techniques necessary to effectively provide instruction in driver training courses focused on emergency driving and emergency vehicle operation.
- Field Training Program (FTP) for individuals who manage the FTP, it introduces the supervisors to the personnel procedures, policies, and the purpose.
- An ICI sexual assault course provides investigators with the specialized skills and knowledge necessary to collaboratively, effectively, and objectively conduct investigations unique to sexual assault.
- Property and evidence management courses allow staff to compare procedures and policies to be used as best practices and to learn about newer technologies in the property and evidence unit such as handheld scanners, bar code labeling and storage software among others.
- Staying up to date on various law enforcement topics allows both, sworn personnel and professional staff to stay diligent in their skills, adapt to new approaches and increase department efficiency.
- The police parking lot gate was constantly malfunctioning and it needed to be replaced. A new gate was built, fabricated and installed in order to provide building safety.
- Five (5) police vehicles and a van for the Police Activities League were purchased during the reporting period as part of the Vehicle Replacement Program. Many of the existing vehicles have high mileage or have constant mechanical breakdowns, this program allows the WPD to purchase reliable vehicles to continue law enforcement activities.



Specialized department equipment and technology includes:

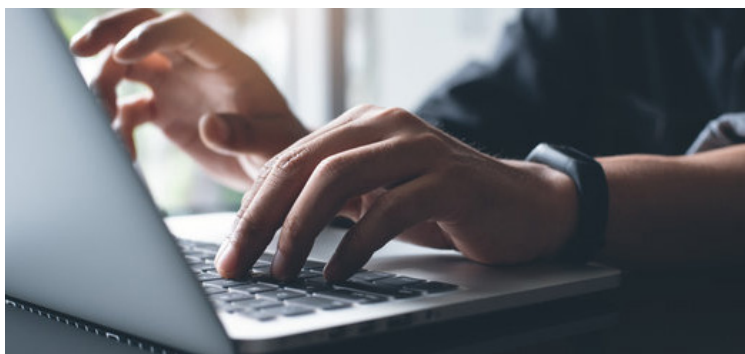


Unmanned aerial systems (UAS/Drones)

This equipment is used to help solve crime, as well as protect life and property. Some of the uses include search and rescue, photographic evidence collection, overwatch during emergency incidents, response to calls for service, accident and crime scene reconstructions.

Mobile Data Computer (MDC)

Replacement Project, with Santa Cruz Regional 911 updating the computer aided dispatch (CAD) system, the WPD is required to update the MDC in order for them to be compatible with the CAD system. The MDC's are located in police vehicles, it's a secure digital dispatch/data communications system that allows police officers to be dispatched to calls for service.



COPLINK

This software is an advanced crime analytics platform that allows data sharing designed to help solve crimes faster by providing strategic and command-level access to vast quantities of data to help law enforcement professionals search the expansive inter-agency database for leads and suspects. This platform is part of a partnership between the Santa Clara County Sheriff's Office, Santa Cruz, San Benito and Monterey Counties.

DORS

This software is a desk online reporting system that allows community members to report crimes online. DORS has improved response times because it allows officers to attend to higher priority calls and it provides the community with a secure online reporting system that's available 24/7.



Cellebrite Inc

This software that allows law enforcement to have access to critical digital evidence from smartphones to uncover leads faster and expedite case resolution.

Flock Automated License Plate Reader (ALPR)

This deployment of cameras provide greater coverage and more detailed information for law enforcement. This technology helps with investigations, enhances public safety and provides justice to victims. The number of recovered stolen vehicles has increased, its assisted with the apprehension of suspects and its helped other law enforcement agencies with homicide cases.





Caminos Hacia el Éxito

Measure Y funds the Caminos Hacia el Éxito Program, a diversion program for Watsonville youth who commit a first offense (misdemeanor), it uses evidence-based approaches to hold the youth accountable for their actions. Eligible youth and their families are provided with evidence-based activities such as case management, cognitive behavior therapy, counseling, Teen Peer Court/Restorative Circles, Neighborhood Accountability Board, mentoring, pro-social activities and Guiding Good Choices, a program proven to reduce juvenile delinquency that improves parents' skills and bonding.

To date, 242 youth have accepted to participate in Caminos under the Measure Y funding and 189 have successfully completed the program. Of the youth that completed the program successfully, 91% remain arrest free. The WPD attributes the success of this program to the strong collaboration with our partners: Pájaro Valley Prevention and Student Assistance, Inc., Santa Cruz County Office of Education, Police Activities League, Pájaro Valley Unified School District and the County of Santa Cruz Probation Department.

Parks & Community Services



The Department's Measure Y budget includes funding to support

Staff and supplies for free late night and weekend youth development programs, primarily at the GHWR Youth Center

- Staff, transportation and fees for youth field trips
- Recreation Facility improvements
- Staff, supplies, and contract services for park and playground enhancements, maintenance, and operations



Free After-School and Summer Programs

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

This represents a 55% increase in weekly operating hours during the academic school year compared to prior to receiving these funds. This has allowed the team to plan engaging, positive activities for youth and teens to participate in during these crucial out-of-school times, including video game and sporting event nights, physical activity events, and more.

The free "Passport to Fun Membership" for Watsonville youth removes financial barriers allowing all youth regardless of financial status the opportunity to participate in in GHWR Youth Center programming, programming at the Environmental Science Workshop and other youth programs, events and field trips.

Activities and Field Trip Highlights

We are proud to report that nearly two dozen activities, along with more than a dozen field trips, were organized from July 2023 to June 2024 to provide youth with hands-on and engaging experiences.

From movie nights, poetry workshops, and family art sessions to summer kickoff barbecues, the Parks and Community Services Department staff ensured that kids in our community remained active and involved in various activities.

Field trips included memorable outings to the Santa Cruz County Fair, the Santa Cruz Boardwalk, Gilroy Gardens, Morgan Hill Aquatic Center, and Top Golf, among others.

The Youth Center saw over 800 member check ins on Fridays and Saturdays from January – March 2024.





Park, Playground and Recreation Facility 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 \$98 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 damage, address safety concerns, and improve user experience.



Parks and Playgrounds

Graffiti removal- Ramsay Park

Tennis court benches- Various Parks

New Basketball backboards and hoops- Callaghan

Pathway repair- Ramsay

Tule removal- Pinto Lake

Fallen tree removal- Ramsay Park

Tree work- Marinovich, Franich, Plaza

Replace damaged bench- Callaghan Park

Plumbing repair- Franich Park, Plaza

4 Double Station Waste Receptacles that will be the new standard throughout the park system.

They provide a clean look, reduce litter and rummaging and provide opportunities for advertising.

Repaired Tennis Court Pole Lights at Ramsay Park

Flodberg Park Fence Repair

Emmett Court Park- Hand Ball Court Lights repair

Replace 2 skylights at Franich Park

Installed vandal proof toilet paper holders in various park restrooms

Pruned trees at Pinto Lake, City Hall, Muzzio, Kearney Park, Marinovich, City Plaza

Repaired playground equipment and swings at Callaghan, Seaview and Marinovich Parks

Repaired tables at Kearney Park

Replaced Callaghan water fountain with water bottle and pet fountain, including repairing water leak underground and installation.



Recreation Facilities

Resurfaced Youth Center Basketball Court and New Score Board

Computer for new Youth Center Registration Desk

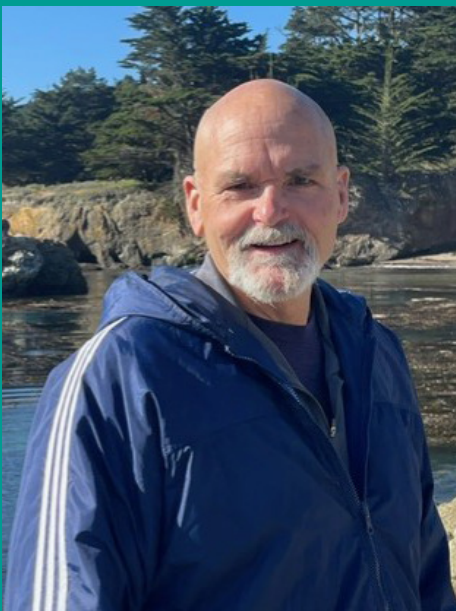
Upgraded Furniture in Youth Center

Upstairs Youth Center Office Carpet Replacement

Upgraded Exterior Lighting at Youth Center

Upgraded Exterior Lighting at Marinovich

Upgraded Exterior Lighting at Callaghan Park



A message from the Revenue Measure Oversight Committee's Chair

I am pleased to share the Revenue Measure Oversight Committee's 9th Annual Report for the year ending June 30, 2024. In the 2020 Primary Election, Watsonville voters renewed the existing half-cent sales tax — now called Measure Y. This renewed measure went into effect on July 1st, 2020.

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

The Committee looks forward to continuing to work with the community to ensure the ongoing success of Measure Y. Reports, presentations, and other information are available for public review at watsonville.gov

- Eric Sturm
Committee Chair



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