

Agenda Report



MEETING DATE: Wednesday, November 6, 2024

TO: Revenue Measure Oversight Committee

FROM: PARKS & COMMUNITY SERVICES DIRECTOR CALUBAQUIB

SUBJECT: PARKS AND COMMUNITY SERVICES DEPARTMENT
MEASURE Y STATUS REPORT FOR JULY THROUGH
DECEMBER 2024

RECOMMENDED ACTION:

It is recommended that the Revenue Measure Oversight Committee accept, by motion, the operations report from the Parks and Community Services Department for July through December 2024

BACKGROUND:

The Parks and Community Services Department (PCS) is dedicated to *creating exceptional experiences that enhance the quality of life*. PCS is a key provider of high-quality recreational and community programs, special events, and facilities that provide recreational experiences, foster human development, promote health and wellness, increase cultural unity, facilitate community problem solving, protect natural resources, strengthen safety and security, strengthen community building and support economic development. The Department is comprised of a Parks Division and a Recreation Division.

The Parks Division strives to provide safe, clean, and green parks and open spaces for the community to enjoy. Division teammates protect environmental resources and strengthen community image and sense of place within the City's neighborhoods by maintaining Watsonville's 26 public parks (143 acres), street median islands, City trees and landscaping, and public grounds.

The Recreation Division provides recreation and leisure services throughout the community, including at seven recreation centers, and through youth development programs, youth and adult sports, aquatics, adult and senior programs, camps, classes, facility rentals, and community special events.

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. Language in the Measure states, "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.”

DISCUSSION:

The Parks and Community Services Department’s Measure Y allocation is:

Fiscal Year	Budget
2021-2022	\$338,400
2022-2023	\$410,740
2023-2024	\$415,760
2024-2025	\$441,440

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 from 1:30 pm to 9:00 pm and Saturdays from 2:00 pm to 9:00 pm.

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.

The Youth Center saw over 600 member check-ins on Fridays and Saturdays from July to October 2024.

Highlights funded by Measure Y during this reporting period include:

- 7/6 Karaoke Night
- 7/13 Mid-Summer Carnival
- 7/30 Cosplay Dodgeball

- 8/23 Youth Art Exhibit
- 8/30 Hip Hop Pop Up
- 9/21 Salsa Y Salsa
- 9/27 30th Anniversary of the Watsonville Youth Center

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 \$55 million in deferred maintenance needs, excluding Ramsay Park and the City Plaza. 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.

The staff and supplies budget lines are used to address some of these deferred maintenance needs. Savings from previous years are also allocated this year to support some of these larger projects. Highlights include:

Parks and Playgrounds

- Pickleball Court Conversion at Callaghan Park – in progress
- River Park Master Plan – RFP to be released soon
- New pressure washer for graffiti removal/restroom cleanup
- Temporary fencing to allow for pickleball at Callaghan
- Seaview Ranch fence repair to deter homelessness and vandalism
- Marinovich Park fence repair to deter homelessness and vandalism
- New irrigation controllers at Joyce McKenzie and Riverside Mini Park
- New gated area at PCS building to deter homelessness and provide for PCS equipment storage
- Irrigation supplies to repair vandalism at Seaview Ranch
- Irrigation repair at Manabe Ow/Slough Rd.
- Tree Work at Kearney Park, Memorial Park and Parking Lot #3
- Holiday tree rental for City Plaza
- Main St and Parking Lot #3 tree well grate repairs to eliminate trip hazards.
- Callaghan restroom plumbing/vandalism repair (x3)
- Joyce McKenzie turfgrass repair
- Seaview Ranch purchase of shade structures at Picnic area
- Franich Park purchase of new collapsable bollards
- Pinto Lake Ballfield purchase of new ADA bleachers
- Crestview Park purchase of new tennis court net posts

Projected

- Callaghan restroom anti vandalism device for toilets
- Holiday lights for City Plaza
- Main Street tree Light Repairs
- Water Fountain installations at various parks
- Purchase additional water fountains per new standard

- Crestview park installation of new tennis court net posts
- Franich Park installation of new collapsable bollards

Recreation Facilities

- New Welcome Desk at the Senior Center
- PCS Headquarters renovations (windows, doors)
- Security door readers at Youth Center and PCS HQ

STRATEGIC PLAN:

- 02-Infrastructure & Environment – Measure Y funds are used to address enhancements, maintenance, and operations of our community’s public parks and playgrounds.
- 05-Public Safety – Pro-social youth engagement programs serve as prevention programs that provide young people with the skills, assets, and support needed to be resilient against negative and illegal behaviors and to become healthy, thriving adults.
- 06-Community Engagement & Well-Being – Measure Y funds are used to support youth engagement programs.

FINANCIAL IMPACT:

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

ALTERNATIVE ACTION:

None.

ATTACHMENTS AND/OR REFERENCES (If any):

None.