



Public Safety Tax

Revenue Measure



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



OVERSIGHT COMMITTEE

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

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.



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.



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.

