

AGENDA
CITY OF WATSONVILLE
REVENUE MEASURE OVERSIGHT COMMITTEE

Opportunity Through Diversity; Unity Through Cooperation.



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

Steve Snodgrass, Chair
PJ Mecozzi, Vice Chair

Lucy Casillas, Member
Rick Danna, Member
Bryan Fuentez, Member
Brian Fulgoni, Member
Adrian Gonzales, Member
Paulina Moreno, Member
Robby Olson, Member
Noriko Ragsac, Member
Kirt Vojvoda, Member

City Council Chambers
275 Main Street, Top Floor, Watsonville, CA

Spanish language interpretation is available



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

1. ROLL CALL

2. ORAL COMMUNICATIONS FROM THE PUBLIC & COMMITTEE MEMBERS

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

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.

A. [MOTION APPROVING MINUTES OF FEBRUARY 13, 2019](#)

Attachments: [Minutes February 13, 2019](#)

B. [MOTION APPROVING REGULAR MEETINGS FOR THE REVENUE MEASURE OVERSIGHT COMMITTEE FOR 2020](#)

Attachments: [Committee Meetings 2020](#)

C. [MOTION DIRECTING & AUTHORIZING CHAIR DANNA TO PRESENT 4TH ANNUAL REPORT TO CITY COUNCIL, WHICH CONTAINS \(I\) A STATEMENT INDICATING THE CITY'S COMPLIANCE WITH THE REQUIREMENTS OF THE REVENUE MEASURE OVERSIGHT COMMITTEE \("MEASURE G COMMITTEE"\); \(II\) A SUMMARY OF THE COMMITTEE'S PROCEEDING AND ACTIVITIES SINCE THE 3RD ANNUAL REPORT](#)

Attachments: [Measure G 4th Annual Report](#)
[Measure G 4th Annual Report - spanish](#)

4. ITEMS REMOVED FROM CONSENT AGENDA

5. BUSINESS

A. VERIFICATION OF 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 G FY 2019-20 BUDGET TO THE CITY COUNCIL FOR APPROVAL

Requested by: Administrative Services Director Czerwin

Attachments: [Measure G Budget FY 19/20 - Report](#)

- 1) Staff Report
- 2) Committee Members Questions
- 3) Public Input
- 4) Members Discussion
- 5) 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 G FY 2019-20 Budget to the City Council for Approval

B. STAFFING AND OPERATIONS REPORT FROM THE WATSONVILLE POLICE DEPARTMENT FROM JANUARY 1 TO APRIL 30, 2019

Requested by: Police Chief Honda

Attachments: [Police Department Staffing & Operations - Report](#)

- 1) Staff Report
- 2) Committee Members Questions
- 3) Public Input
- 4) Members Discussion
- 5) Motion Accepting the Watsonville Police Department Measure G Status Report from January 1 to April 30, 2019

**C. [STAFFING AND OPERATIONS REPORT FROM THE WATSONVILLE
FIRE DEPARTMENT FROM JANUARY 1 TO APRIL 30, 2019](#)**

Requested by: Fire Chief Lopez Sr.

Attachments: [Measure G Fire Dept Status Report - Report](#)

- 1) Staff Report
- 2) Committee Members Questions
- 3) Public Input
- 4) Committee Members Discussion
- 5) Motion Accepting Staffing and Operations Report from the Watsonville Fire Department from January 1 to April 30, 2019

**D. [UPDATE REPORT REGARDING SURVEY RESULTS OF POSSIBLE
RENEWAL OF PUBLIC SAFETY SALES TAX MEASURE
\(MEASURE G\)](#)**

Requested by: City Manager Huffaker

- 1) Oral Presentation
- 2) Committee Members Questions
- 3) Public Input
- 4) Committee Members Discussion

6. ADJOURNMENT



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

February 13, 2019
1:10 P.M.

City of Watsonville
Council Chambers
Main Street, 4th Floor

1. ROLL CALL

Chair Matthews-Johnson introduced newly appointed members; PJ Mecozzi, Steve Snodgrass, Bryan Fuentez, Kirt Vojvoda, Adrian Gonzalez, and Lucy Casillas.

Chair Mathews-Johnson and Members Bailey, Casillas, Danna, Fuentez, Gonzalez, Mecozzi, Snodgrass, Vargas, and Vojvoda were present. Member Mendoza was absent.

Staff members present were City Attorney Smith, City Clerk Vazquez Flores, Police Chief Honda, Fire Chief Barreto, Administrative Services Director Czerwin, Deputy City Manager Vides, Administrative Services Manager Hays, Police Fiscal Manager Maldonado, Assistant City Clerk Ortiz, Senior Financial Analyst Duran, and Administrative Analyst Meyers.

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

3. CONSENT AGENDA

3.A. MOTION APPROVING MINUTES FOR MAY 30 AND SEPTEMBER 4, 2018, MEETINGS

3.B. MOTION DIRECTING & AUTHORIZING STAFF TO PUBLISH THE 4TH ANNUAL REPORT CONTAINING THE INFORMATION PRESENTED TO THE MEASURE G COMMITTEE AT ITS FEBRUARY 13, 2019, MEETING

MOTION: It was moved by Member Danna, seconded by Member Vargas, and carried by the following voice vote to approve the Consent Agenda:

AYES: MEMBERS: Bailey, Casillas, Danna, Fuentez, Gonzalez, Mecozzi, Snodgrass, Vargas, Vojvoda, Mathews-Johnson

NOES: MEMBERS: None

ABSENT: MEMBERS: Mendoza

4. ITEMS REMOVED FROM CONSENT AGENDA (None)

5. BUSINESS

5.A. ELECTION OF CHAIR & VICE CHAIR (PURSUANT TO SECTION 9 OF MEASURE G BY-LAWS) – Moved to end of meeting.

5.B. FINANCIAL STATUS REPORT MID-YEAR FY 2018-2019 – Moved after Item 5.D.

5.C. STAFFING AND OPERATIONS REPORT FROM THE WATSONVILLE FIRE DEPARTMENT FROM JANUARY 1 THROUGH DECEMBER 31, 2018

1) Staff Report

The report was given by Fire Chief Barreto.

2) Committee Members Questions

In answering Member Snodgrass, Fire Chief Barreto explained the benefits of owning a Type-3 Fire Truck.

Fire Chief Barreto, in answering Member Mecozzi, spoke about Fire Department training to address hazardous materials and fires.

In answering Member Danna, Fire Chief Barreto spoke about staffing levels at the Fire Department and planning for sunset of the tax measure.

Fire Chief Barreto, in answering Member Bailey, stated old fire engines would be replaced and then auctioned.

3) Public Input (None)

4) Committee Members Discussion (None)

5) MOTION: It was moved by Member Snodgrass, seconded by Member Mecozzi, and carried by the following voice vote to accept the Fire Department Staffing and Operations Report

AYES: MEMBERS: Bailey, Casillas, Danna, Fuentez, Gonzalez, Mecozzi, Snodgrass, Vargas, Vojvoda, Mathews-Johnson

NOES: MEMBERS: None

ABSENT: MEMBERS: Mendoza

5.D. STAFFING AND OPERATIONS REPORT FROM THE WATSONVILLE POLICE DEPARTMENT FROM JANUARY 1 THROUGH DECEMBER 31, 2018

1) Staff Report

The report was given by Police Chief Honda.

2) Committee Members Questions

In answering Member Gonzalez, Police Chief Honda stated Police had mental health experts on staff and partnered with many organizations to provide aid to those in need.

Police Chief Honda, in answering Member Mecozzi, spoke about the success of the Contigo Program.

In answering Member Vargas, Police Chief Honda spoke about Police staffing levels and employee retention efforts.

Police Chief Honda, in answering Member Danna, spoke about challenges in addressing increased traffic violations and efforts to address causes. He added that Police were contacting homeless people to educate them on traffic laws.

3) Public Input (None)

- 4) **Committee Members Discussion** (None)
- 5) **MOTION:** It was moved by Member Mecozzi, seconded by Member Snodgrass, and carried by the following voice vote to accept the Police Department Staffing & Operations Report
- AYES: MEMBERS: Bailey, Casillas, Danna, Fuentez, Gonzalez, Mecozzi, Snodgrass, Vargas, Vojvoda, Mathews-Johnson
- NOES: MEMBERS: None
- ABSENT: MEMBERS: Mendoza

5.B. FINANCIAL STATUS REPORT MID-YEAR FY 2018-2019

- 1) **Staff Report**
The report was given by Administrative Services Director Czerwin.
- 2) **Committee Members Questions**
In answering Member Vargas, Administrative Services Director Czerwin stated the audit report found no wrongdoing.
- Administrative Services Director Czerwin, in answering Member Snodgrass, explained Capital Fund Balances for Police and Fire Departments.
- In answering Chair Mathews-Johnson, Administrative Services Director Czerwin explained the Tesla Effect and stated the City's revenue from sales tax stemming from car sales would likely not increase.
- Administrative Services Director Czerwin, in answering Member Mecozzi, stated car sale tax revenue contributed to roughly 25% of all sales tax collected by the City.
- 3) **Public Input**
Deputy City Manager Vides spoke about efforts by the City to pursue renewal of Measure G.
- In answering Member Gonzalez, Deputy City Manager Vides explained that costs associated with polling for renewal of Measure G would be paid by the General Fund and cost approximately \$28,000.
- Deputy City Manager Vides, in answering Chair Mathews-Johnson, stated the City would have results on the polling for renewal of Measure G by early May.
- 4) **Committee Members Discussion** (None)
- 5) **MOTION:** It was moved by Member Bailey, seconded by Member Danna, and carried by the following voice vote to accept the Financial Status Report:
- AYES: MEMBERS: Bailey, Casillas, Danna, Fuentez, Gonzalez, Mecozzi, Snodgrass, Vargas, Vojvoda, Mathews-Johnson
- NOES: MEMBERS: None
- ABSENT: MEMBERS: Mendoza

5.A. ELECTION OF CHAIR & VICE CHAIR (PURSUANT TO SECTION 9 OF MEASURE G BY-LAWS)

1) MOTION APPOINTING CHAIR

MOTION: It was moved by Chair Mathews-Johnson, seconded by Member Snodgrass, and carried by the following voice vote to appoint Member Danna as Chair:

AYES: MEMBERS: Bailey, Casillas, Danna, Fuentez, Gonzalez, Mecozzi, Snodgrass, Vargas, Vojvoda, Mathews-Johnson

NOES: MEMBERS: None

ABSENT: MEMBERS: Mendoza

2) MOTION APPOINTING VICE CHAIR

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

AYES: MEMBERS: Bailey, Casillas, Danna, Fuentez, Gonzalez, Mecozzi, Snodgrass, Vargas, Vojvoda, Mathews-Johnson

NOES: MEMBERS: None

ABSENT: MEMBERS: Mendoza

6.0 ADJOURNMENT

The meeting adjourned at 2:10 PM.

FUTURE COMMITTEE'S MEETING

May 29, 2019

Robin Mathews-Johnson, Chair

ATTEST:

Beatriz Vázquez-Flores

City of Watsonville
City Clerk's Office



M E M O R A N D U M

TO: Revenue Measure Oversight Committee

FROM: Beatriz Vázquez Flores, City Clerk

SUBJECT: Regular Meetings for the Revenue Measure Oversight Committee for 2020

AGENDA ITEM: May 29, 2019 Revenue Measure Oversight Committee

RECOMMENDATION:

Approve the meeting dates by motion for the Revenue Measure Oversight Committee ("Measure G Committee") regular meetings for 2020.

DISCUSSION:

Section 3-16.1102 of the Watsonville Municipal Code requires that the Measure G Committee review "at least bi-annually revenues and expenditures and provide a second independent verification that all expenditures are being made as promised to Watsonville residents. The findings of both the Measure G 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. 17-17 (CM) adopted by the Council of the City of Watsonville on February 14, 2017, requires the Measure G Committee to meet at least twice a year.

The Audit Report is usually released in February. The City Council adopts the City Budget, which includes Measure G funds, either at the first or second meeting in June. Therefore, Measure G Committee would need to meet in February to review the Audit Report and in May to review the Measure G budget.

The Measure G Committee has been meeting on a Wednesday at 1:00 p.m. since it was formed. Staff recommends that the Measure G Committee approve the following meetings dates:

February 12, 2020
May 27, 2020

FINANCIAL IMPACT:

There is no financial impact.

ATTACHMENTS:

None.

4TH ANNUAL REPORT

REVENUE MEASURE OVERSIGHT COMMITTEE



OVERSIGHT COMMITTEE

Rick Danna	Chair
P.J. Mecozzi	Vice-Chair
Lucy Casillas	Business Owner
Charles Bailey	Police Association President
Paulina Moreno	Neighborhood Leader
Adrian Gonzales	Business Owner
Robin Mathews-Johnson	Pastor
Bryan Fuentez	Police Officer Association
Kirt Vojvoda	Firefighters Association
Dee Dee Vargas	Realtor
Steve Snodgrass	Business Owner



As the 2019-2020 Chair of the Revenue Measure G Oversight Committee, I am pleased to share the Revenue Measure Oversight Committee's 4th Annual Report for the twelve months ending June 30, 2018. Lives are saved in the Pájaro Valley through the tireless work of our Police and Fire Departments. We thank them for keeping us safe and secure. **This report is to the voters who approved Measure G to provide them with updates on the progress made thanks to Measure G funds.**

The Committee meets twice a year to review Measure G revenues and expenses for the community. The Committee is a second independent check that all tax revenue was properly received, allocated, budgeted, and spent in compliance with Measure G. We welcome and encourage you to attend our meetings to learn more about Measure G. You can also find out more on the Measure G Website.

www.measureg.org

I thank Gary Manfre of Watsonville Coast Produce, John Martinelli of S. Martinelli & Sons, Corey Schaeffer of Watsonville Fire Department, and Eric Montalbo of Watsonville Police Department- who have completed their years of service and rotated off the Committee. I welcome new committee members Lucy Casillas of El Valle Produce, Adrian Gonzales of D'La Colmena, P. J. Mecozzi of Del Mar Foods, Steve Snodgrass of Graniterock Company, Paulina Moreno of the Community Action Board, Police Officer Bryan Fuentez, and Fire Captain Kirt Vojvda.

Sincerely,
Rick Danna
Chair, Measure G Committee

FISCAL ACCOUNTABILITY

In FY 2017-18, Measure G funding represented 8% of the Police Department and 11% of the Fire Department's operating expenditures. It also provided over \$1.2 million for equipment and capital outlays, more than the entire general fund for the rest of the city.

An independent auditor has analyzed expenditures and revenues of Measure G. The auditors reviewed whether the City complied with its Measure G requirements including:

- a)** test expenditures to ensure funds are spent on allowable activities;
- b)** ensure that the City created two separate funds one for Police with 60% of the funds and one for Fire with 40% of the funds;
- c)** maintain the required maintenance of effort from General Fund budget as FY 2013-2014;
- d)** ensure that no more than 2% is spent in administrative overhead;
- e)** ensure that a contingency fund was established holding 10% of annual revenues.

The auditor's report is separate from the audit of all other City finances and found that the City met its obligations. The oversight Committee accepted the audit report during their meeting of February 2019.

Both departments ended FY 2017-18 better than expected, due to extra revenues and expenditures savings. Overall sales tax revenue was \$149,716 better than expected.

The Fire department had expenditure savings primarily in delaying the purchase of equipment and a delay in a capital project. At the end of the year, the Fire department's reserve decreased by \$77,349 to \$1,029,940. This is well above the 10%

Watsonville Fire Department (40%)

Previous Balance	\$	1,107,289
Sales Tax	\$	1,545,945
Expenditures		
Personnel	\$	777,793
Operations	\$	160,812
Equipment	\$	684,689
Total Expenses	\$	1,623,294
Balance	\$	1,029,940

required. The Police department had savings due to staff turnover, delays in the purchasing of equipment, and a delay in a capital project. The Police department was able to increase its reserve by \$358,452 to \$2,171,900.

The departments have plans to spend the accumulated reserves on large upcoming purchases; the Fire department on a truck, and the Police Department on body worn cameras and a county wide new Records Management System. Measure G has allowed both departments to plan ahead for these major purchases which otherwise would be very difficult to plan for and fund.

MAINTENANCE OF EFFORT

The Revenue Measure Oversight Committee found the City did not use Measure G funds to replace General Fund operating budget contributions for the Police and Fire Departments. The baseline maintenance of effort (MOE) budgets for this purpose are the FY 2013-2014 General Fund Budget.

The Police Department FY 2013-2014 MOE is \$12,359,924. The Measure G Audit reported that the City spent \$16,976,051 on police services thereby exceeding the Police Department 2013-2014 MOE.

The Fire Department FY 2013-2014 MOE is \$5,672,299. The Measure G Audit reported that the City spent \$7,289,464 on fire services thereby exceeding the Fire Department FY 2013-2014 MOE.

CONCLUSION

The Revenue Measure Oversight Committee finds that the City of Watsonville has complied with Measure G and State Law in budgeting, accounting for and expending Measure G revenue.

Watsonville Police Department (60%)

Previous Balance	\$	1,813,448
Sales Tax	\$	2,318,917
Expenditures		
Personnel	\$	970,246
Operations	\$	446,151
Equipment	\$	638,008
Total Expenses	\$	2,054,405
Balance	\$	2,171,900



Firefighters training on the new water cannon and new Engine 4412.

FIRE DEPARTMENT PERSONNEL

In 2017/2018, Watsonville Fire hired three new firefighters: Felix Barba, Nathan Tapiz and Jeff Wiley, bringing staffing levels to the six positions authorized under Measure G. Firefighters are receiving State Fire Training Certifications in: Fire Control - Live Fire Training, Hazardous Materials, Decontamination, Vehicle Extrication, Low Angle Rope Rescue Operations, Confined Space Rescue Awareness, Firefighter Survival, and multiple Wildland course certifications. Firefighters also received FEMA certified Incident Command courses.

In the Watsonville Fire Department, Firefighters are also being trained to work out of their classification when needed. Firefighters are trained to work as Engineers; Engineers are trained to work as Captains; and Captains are trained to work as Division Chiefs. This cross training enables our firefighters to gain practice in the next rank which not only prepares them for future promotional opportunities but it also reduces overtime costs as they are always trained to fill vacancies on short notice.



Erica Duran,
Administrative Assistant

The Fire Department also hired an Administrative Assistant. Erica Duran has been assisting the Fire Marshal with the Fire Prevention Program. Inspections of various businesses, schools, apartments, and medical institutions, which include rest homes are being conducted on a regular basis by Fire personnel. By Erica tracking the inspections being conducted it ensures that scheduled re-inspections are completed and that notices are sent out to business and property owners regarding code violations. The Fire inspections align with our mission to Serve and Safeguard the community through the protection of life and property.

Watsonville Firefighters at a wildland fire.



FIRE DEPARTMENT APPARATUS

In early 2016, the Watsonville Fire Department had two primary fire engines that were nine and ten years old with the backup engines being ten and 15 years old. Because of our high call volume, two fire engines needed to be replaced soon, but no funding was available. In November 2016, thanks to our community members who approved Measure G, we were able to purchase two KME Predator Severe Service 1500 GMP Pumpers (fire engines) to replace the older fire engines. In April and May 2018, we accepted delivery of two 2018 fire engines. Once they were delivered, the work to get them ready for response began. In September 2018, the new fire engines were put into service.

Type 3 fire engine getting ready for Watsonville Fire logos.



FIRE DEPARTMENT EQUIPMENT



Firefighter Nathan Tapiz putting out a small wildland fire.



Fire Engineer Andy Schwander in personal protective equipment and carrying a saw that is used for roof ventilation.



A Thermal Imaging Camera showing the hottest areas of a fire.

FIRE DEPARTMENT FACILITIES

The fire station always attracts children and adults who dream of someday becoming a firefighter. Because firefighters enjoy sharing their love of the job, Fire Station 1 on Second Street has always been open to anyone who wants to visit. Unfortunately, having unsecured access to the back of the station made access to the equipment a little too easy which lead to thefts. Thanks to our community, we were able to purchase a gate for Fire Station 1 that protects the equipment we were able to obtain.



The new gate at Fire Station 1 keeping watch over the equipment.

PREVENTION AND INTERVENTION PROGRAMS

CAMINOS HACIA EL ÉXITO

The Watsonville Police Department strongly believes in investing in our youth and we're doing it with the help of Caminos Hacia el Éxito, a diversion program that gives kids and teens a second chance. The program provides counseling, mentoring and all the other tools needed to keep youth on track and out of trouble.

For 15-year-old Tina, Caminos Hacia el Éxito was the beginning of a new chapter in her life. The high school freshman was referred to the program after getting into fights. While talking to our Caminos Hacia el Éxito case manager, she admitted to struggling with substance abuse issues. We immediately set her up with a drug and alcohol counselor at her school. Tina also completed community service hours, participated in the Watsonville Police Activities League and has been in constant communication with her case manager. The teen got a fresh start by moving to a

new school and meeting new friends. She hasn't had any behavioral issues since starting Caminos Hacia el Éxito. Tina is excelling academically and continues to have a positive outlook on life.

Her story is just one of many Caminos Hacia el Éxito success stories. During the 2017-2018 fiscal year, 22 youth agreed to participate and 19 (86%) successfully completed the program. Of the 19 who successfully completed the program, 14 (74%) did not reoffend. This fiscal year, \$198,530 of Measure G funds supported the Caminos Hacia el Éxito program.



PAL youth at the Mountain 2 Sea Collaboration

POLICE ACTIVITIES LEAGUE (PAL)

The Watsonville Police Activities League (PAL) is a crime prevention program, relying on educational, athletic, and other recreational activities to give youth a chance to better themselves and become a positive influence in our community.

PAL members participated in a Youth Mentoring & Leadership Conference that provided them with three days of workshops to learn leadership skills with other youth all over the state. Youth also had the opportunity to be part of a Mountain 2 Sea collaboration which allowed youth to sail in the Santa Cruz ocean waters, explore nature through guided trail hikes and team building activities. The kids and teens opened up

about life challenges and learned to trust others during this week-long adventure.

PAL also supports community events throughout the year. One particular event that was embraced by the community was the Back-2-School event, which supplied 200 backpacks and school supplies to students. The afternoon was filled with food, free activities, and ended with a movie under the stars. PAL strives to be an open door to all families and youth that come through it with an array of programs, leadership opportunities, and an experience that otherwise would be out of their reach because of limited transportation, financial restrictions at home, or lack of adult mentorship. During Fiscal Year 2017-2018, \$156,704 of Measure G funds were used to support the Police Activities League Program.



PAL youth at the Youth Mentoring & Leadership Conference

POLICE DEPARTMENT PERSONNEL

With the help of Measure G, the Watsonville Police Department has hired additional personnel, including six police officers. One Measure G officer is on the WPD Traffic Unit and provides traffic safety workshops to inform the public to help reduce the number of accidents and injuries in the community. Another officer is assigned to the Special Investigations Unit, which cracks down on crime and solves cases by focusing on the community's immediate needs. Assigning officers to special units allows the department to take a progressive approach in building partnerships, embracing community engagement and developing strategies in reducing crime.

Professional personnel also play an important role in law enforcement and Measure G provided the funding to support the following positions: Crime Analyst, Police Service Specialist (PSS), Assistant Administrative Analyst and Youth Specialist. The crime analyst position is



Officer Ruben Zendejas showing youth inside the patrol vehicles

a key example of how professional staff helps law enforcement solve crimes. The crime analyst provides profile analyses, investigative leads, identifies evolving or existing crime patterns, and forecasts crime occurrences.

Training for personnel is fundamental, as it increases the efficiency of the department and the safety of the community. Measure

G has funded training to certify officers in CPR and basic first aid. Additional courses include Advanced Reconstruction and Major Scene Logistics, Diversity Training, Basic Police Academy, Interview and Interrogation, Traffic Collision Investigations, Basic Crisis Negotiations, and Women's Leadership Institute.

POLICE VEHICLES & EQUIPMENT

Having a safe and reliable vehicle is necessary. Because of Measure G, the WPD has been able to purchase new vehicles to replace old, high-mileage units with major service issues. A total of \$293,342 in Measure G funding was used to purchase the following vehicles: 10 vehicles for the patrol and investigations unit, two cargo vans for the property and evidence unit and the special investigations unit, and 1 motorcycle for the traffic unit.

Just like in any profession, you need the right tools to perform your job in a safer and efficient way; this in turn allows us to provide the community with better service. Measure G has funded a dozen mobile data computers that provide patrol officers with real-time data, GPS mapping to reduce response times, while improving communication with dispatch and other police officers during critical incidents.

The cost of the mobile digital computers and the installation was \$96,382. In addition, the Watsonville Police Department recently completed its Handheld Radio Replacement Project by purchasing the last 20 radios for \$76,579.

The department also launched an online crime reporting system that allows residents, businesses and organizations to file reports and crime tips. This system has enhanced community services and increased efficiency by allowing officers to focus on priority calls. The online crime reporting system cost \$23,000.

In addition, to maximize officer safety, the department purchased 13 bulletproof vests for \$12,347.



Officer Aaron Chavarria wearing specialized department equipment purchased by Measure G.



Police Officer Liz Sousa in front of a new patrol vehicle.

4° INFORME ANUAL

COMITÉ DE SUPERVISIÓN DE MEDIDA DE INGRESOS



MEDIDA G - COMITÉ DE SUPERVISIÓN

Rick Danna	Presidente
P J Mecozzi	Vice-Presidente
Lucy Casillas	Propietaria de negocio
Charles Bailey	Presidente - Asociación de Policía
Paulina Moreno	Líder del vecindario
Adrian Gonzales	Propietario de negocio
Robin Mathews-Johnson	Pastor
Bryan Fuentez	Asociación de Oficiales de Policía
Kirt Vojvoda	Presidente - Asociación de Bomberos
Dee Dee Vargas	Corredor de bienes raíces
Steve Snodgrass	Propietario de negocio



Como Presidente del Comité de Supervisión de la Medida G en el año 2019-2020, me complace compartir el Cuarto Informe Anual del Comité de Supervisión de la Medida de Ingresos por el año que termina el 30 de junio de 2018. Muchas vidas se han salvado en el Valle del Pájaro a través del incansable trabajo de nuestro Departamentos de Policía y Bomberos. Les agradecemos por mantenernos seguros y protegidos. **Este informe es para los votantes que aprobaron la Medida G y proporcionarles una actualización sobre el progreso realizado gracias a los estos fondos.**

El Comité se reúne dos veces al año para revisar los ingresos y gastos de la Medida G a nombre de la comunidad. El Comité es un segundo control independiente de todos los ingresos fiscales que se recibieron, asignaron, presupuestaron y gastaron de manera adecuada para cumplir con la Medida G. Le invitamos a asistir a nuestras reuniones para obtener más información sobre cómo se recibe, protege y presupuesta y es gastado el dinero de la Medida G. También puede encontrar más información en el sitio web de la Medida G www.measureg.org

Agradezco a Gary Manfre de Watsonville Coast Produce, John Martinelli de S. Martinelli & Sons, Corey Schaeffer de Watsonville Fire Department y Eric Montalbo de Watsonville Police Department, quienes han completado sus años de servicio y se han retirado del Comité. Doy la bienvenida a los nuevos miembros del comité Lucy Casillas de El Valle Produce, Adrian Gonzales de D'La Colmena, PJ Mecozzi de Del Mar Foods, Steve Snodgrass de Graniterock Company, Paulina Moreno de la Junta de Acción Comunitaria, el Oficial de Policía Bryan Fuentes y el Capitán de Bomberos Kirt Vojvda.

Sinceramente,
Rick Danna
Presidente, Comité de Medida G

RESPONSABILIDAD FISCAL

Un auditor independiente ha analizado los gastos e ingresos de la Medida G. Los auditores revisaron si la Ciudad cumplió con los requisitos de la Medida G, incluyendo: a) evaluar los gastos para garantizar que los fondos se gasten en actividades permitidas; b) asegurar que la Ciudad creó dos fondos separados, uno para la Policía con el 60% de los fondos y otro para los Bomberos con el 40% de los fondos; c) mantener el esfuerzo requerido del presupuesto del Fondo General comparando con el año fiscal 2013-2014; d) asegurarse de que no se gaste más del 2% en gastos administrativos; e) garantizar que se estableció un fondo de contingencia con el 10% de los ingresos anuales.

El informe del auditor es independiente de la auditoría de todas las demás finanzas de la Ciudad y encontró que la Ciudad cumplió con sus obligaciones. El Comité de supervisión aceptó el informe de auditoría por separado durante su reunión de febrero del 2019.

Ambos departamentos terminaron el año fiscal 2017-18 mejor de lo esperado, debido a ingresos extras y ahorros en gastos. El ingreso general por concepto de impuestos sobre las ventas para el fondo de la Medida G fue de \$ 149,716 mejor de lo esperado.

El departamento de Bomberos tuvo ahorros en gastos principalmente retrasando la compra de equipos y por un retraso en un proyecto de capital. Al final del año, la reserva del Departamento de Bomberos disminuyó en \$ 77,349 a \$ 1,029,940. Esto está muy por encima del 10% requerido. El departamento de Policía tuvo ahorros debido a la rotación de personal, retrasos en la compra de equipos y un retraso en un proyecto de capital. El Departamento de Policía aumentó su reserva en \$ 358,452 a \$ 2,171,900.

Watsonville Fire Department (40%)

Balance Previo	\$	1,107,289
Impuestos de ventas	\$	1,545,945
Gastos		
Personal	\$	777,793
Operaciones	\$	160,812
Equipo	\$	684,689
Gastos Totales	\$	1,623,294
Balance	\$	1,029,940

Los departamentos tienen planes de gastar las reservas acumuladas en compras futuras; el departamento de bomberos comprará un camión, y el departamento de policía comprará cámaras corporales y un nuevo sistema de gestión de registros en todo el Condado. Estas compras utilizarán casi todos los saldos acumulados en los próximos años. La Medida G ha permitido a ambos departamentos planificar estas compras importantes que de otra manera serían muy difíciles de planificar y financiar.

MANTENIMIENTO DE LAS PROVISIONES

El Comité de supervisión de la Medida de ingresos G determinó que la Ciudad no utilizó los fondos de la Medida G para reemplazar las contribuciones al presupuesto operativo del Fondo General para los departamentos de policía y de bomberos. Los presupuestos de referencia para el mantenimiento de las provisiones (MOE por sus siglas en inglés) son el presupuesto del Fondo General para el AF 2013-2014.

El MOE para el Departamento de Policía para el AF 2013-2014 es de \$12,359,924. La auditoría de la Medida G reportó que la Ciudad gastó \$16,976,051 en servicios policiales excediéndose así del MOE en 2016-2017 para el Departamento.

El MOE para el Departamento de Bomberos para el AF 2013-2014 es de \$5,672,299. La auditoría de la Medida G reportó que la Ciudad gastó \$7,289,464 en servicios de bombero excediéndose así del MOE del 2016-2017 para el Departamento.

CONCLUSIÓN

El Comité de Supervisión de la Medida de Ingresos determina que la Ciudad de Watsonville ha cumplido con la Medida G y la Ley del Estado en el presupuesto, la contabilidad y el gasto de los ingresos de la Medida G.

Departamento de Policía (60%)

Balance Previo	\$	1,813,448
Impuestos de ventas	\$	2,318,917
Gastos		
Personal	\$	970,246
Operaciones	\$	446,151
Equipo	\$	638,008
Gastos Totales	\$	2,054,405
Balance	\$	2,171,900



Bomberos entrenando en el nuevo cañón de agua y en el nuevo Camión 4412.

PERSONAL DEL DEPARTAMENTO DE BOMBEROS

En 2017/2018, el Departamento de Bomberos contrató a tres nuevos bomberos: Felix Barba, Nathan Tapiz y Jeff Wiley, lo que elevó los niveles de personal a los seis puestos autorizados bajo la Medida G.

Los bomberos están recibiendo certificaciones estatales de capacitación de incendios en: Control de incendios, capacitación en incendios en vivo, materiales peligrosos, descontaminación, extracción de vehículos, operaciones de rescate en cuerdas de ángulo bajo, concientización sobre el rescate en espacios confinados, supervivencia de bomberos y múltiples certificaciones de cursos de zonas silvestres. Los bomberos también recibieron cursos de Comando de Incidentes certificados por FEMA.

En el Departamento de Bomberos de Watsonville, los bomberos también están siendo entrenados para trabajar fuera de su clasificación cuando sea necesario. Los bomberos están entrenados para trabajar como ingenieros; los ingenieros están entrenados para trabajar como capitanes; y los capitanes están entrenados para trabajar como jefes de división. Estos entrenamientos permite a nuestros bomberos adquieran práctica en el siguiente rango, lo que no solo los prepara para futuras oportunidades de promoción, pero también reduce los costos de las horas



Erica Duran,
Asistente Administrativa

extras, ya que siempre están capacitados para llenar vacantes de última hora.

El departamento también contrató a una Asistente Administrativa. Erica Duran ha estado ayudando al Jefe de Bomberos con el Programa de Prevención de Incendios. Las inspecciones de varias empresas, escuelas, departamentos e instituciones médicas incluyendo hogares de descanso se llevan a cabo con regularidad por personal de bomberos. Erica documenta las inspecciones que se llevan a cabo; garantiza que se completen las inspecciones programadas y que se envíen avisos a las empresas y los propietarios sobre infracciones de códigos. Las inspecciones de incendios están alineadas con nuestra misión de servir y proteger a la comunidad a través de la protección de la vida y la propiedad.



Bomberos de Watsonville en un incendio forestal.



APARATO DE BOMBEROS

A principios de 2016, el Departamento de Bomberos de Watsonville tenía dos camiones de bomberos primarios que tenían nueve y diez años y los camiones de respaldo tenían diez y 15 años. Debido a nuestro alto volumen de llamadas, dos camiones de bomberos debían ser reemplazados pronto, pero no había fondos disponibles. En noviembre de 2016, gracias a los miembros de nuestra comunidad que aprobaron la Medida G, pudimos comprar dos Camiones tipo KME de 1500 GMP para reemplazar los antiguos camiones. En abril y mayo del 2018, aceptamos la entrega de dos camiones del 2018. Una vez que se entregaron, comenzó el trabajo para prepararlos para el trabajo. En septiembre de 2018, los nuevos camiones de bomberos se pusieron en servicio.

Camión de bomberos Tipo 3 se prepara para los logotipos del Departamento de Bomberos.



EQUIPO DE BOMBEROS



El bombero Nathan Tapiz apagando un pequeño incendio forestal.



El ingeniero de incendios Andy Schwander usa equipo de protección personal y porta una sierra que se usa para la ventilación del techo.



Una cámara de imagen térmica que muestra las áreas más calientes de un incendio.

INSTALACIONES DEL DEPARTAMENTO DE BOMBEROS

La estación de bomberos siempre atrae a niños y adultos que sueñan con convertirse algún día en bomberos. Debido a que los bomberos disfrutan compartiendo su amor por el trabajo, la Estación de Bomberos 1 en Second Street siempre ha estado abierta a cualquiera que quiera visitarla. Desafortunadamente, tener un acceso no seguro a la parte posterior de la estación hizo que el acceso al equipo fuera demasiado fácil, lo que provocó robos. Gracias a nuestra comunidad, pudimos comprar una puerta para la Estación de Bomberos 1 que protege el equipo.



La nueva puerta en la estación de bomberos no. 1 protegiendo el equipo.

PROGRAMAS DE PREVENCIÓN E INTERVENCIÓN

CAMINOS HACIA EL ÉXITO

El Departamento de Policía de Watsonville cree firmemente en invertir en nuestros jóvenes y lo estamos haciendo con la ayuda de Caminos Hacia el Éxito, un programa de desviación que brinda a los niños y adolescentes una segunda oportunidad. El programa proporciona asesoramiento, tutoría y todas las demás herramientas necesarias para mantener a los jóvenes en el buen camino y fuera de problemas.

Para Tina, de 15 años, Caminos Hacia el Éxito fue el comienzo de un nuevo capítulo en su vida. La estudiante de primer año de la escuela secundaria fue referido al programa después de meterse en peleas. Mientras hablaba con nuestra administradora de casos de Caminos Hacia el Éxito, ella admitió haber tenido problemas con el abuso de sustancias. Inmediatamente la pusimos en contacto con un consejero de drogas y alcohol en su escuela. Tina también completó horas de servicio comunitario, participó en la Liga de Actividades de la Policía de Watsonville y ha estado en constante comunicación con su

administrador de casos. La adolescente tuvo un nuevo comienzo al mudarse a una nueva escuela y conocer nuevos amigos. Ella no ha tenido ningún problema de comportamiento desde que inició Caminos Hacia el Éxito. Tina está sobresaliendo académicamente y continúa teniendo una perspectiva positiva de la vida.

Su historia es solo una de las muchas historias de éxito de Caminos Hacia el Éxito. Durante el año fiscal 2017-2018, 22 jóvenes aceptaron participar y 19 (86%) completaron con éxito el programa. De los 19 que completaron con éxito el programa, 14 (74%) no reincidieron. Este año fiscal, \$198,530 de los fondos de la Medida G apoyaron el programa Caminos Hacia el Éxito.



Jóvenes de PAL en la colaboración Mountain 2 Sea

LIGA DE ACTIVIDADES DE LA POLICÍA (PAL)

La Liga de Actividades de la Policía de Watsonville (PAL, por sus siglas en inglés) es un programa de prevención de delitos que se basa en actividades educativas, deportivas y otras actividades recreativas para brindar a los jóvenes la oportunidad de mejorar y convertirse en una influencia positiva en esta comunidad.

Los miembros de PAL participaron en una conferencia de liderazgo y tutoría para jóvenes que les brindó tres días de talleres para aprender habilidades de liderazgo con otros jóvenes de todo el estado. Los jóvenes también tuvieron la oportunidad de ser parte de una colaboración en Mountain 2 Sea que les permitió navegar en las aguas oceánicas de Santa Cruz, explorar la naturaleza a través de caminatas guiadas y actividades en equipos. Los niños y adolescentes se abrieron a los desafíos de la

vida y aprendieron a confiar en los demás durante esta aventura de una semana.

PAL también apoya eventos comunitarios a lo largo del año. Un evento en particular que fue aceptado por la comunidad fue el evento Back-2-School, que proporcionó 200 mochilas y útiles escolares a los estudiantes. La tarde estuvo llena de comida, actividades gratuitas y terminó con una película bajo las estrellas. PAL se esfuerza por ser una puerta abierta para todas las familias y los jóvenes que vienen con una variedad de programas, oportunidades de liderazgo y una experiencia que de otra manera estaría fuera de su alcance debido al transporte limitado, las restricciones financieras en el hogar o la falta de tutoría de adultos. Durante el año fiscal 2017-2018, se utilizó \$156,704 de los fondos de la Medida G para apoyar el Programa de la Liga de Actividades de la Policía.



Jóvenes de PAL en la Conferencia de Liderazgo y Mentoría Juvenil

PERSONAL DEL DEPARTAMENTO DE POLICÍA

Con la ayuda de la Medida G, el Departamento de Policía de Watsonville ha contratado personal adicional, incluidos seis Oficiales de Policía.

Un oficial de la Medida G se encuentra en la Unidad de tráfico de WPD y ofrece talleres de seguridad vial para informar al público y ayudar a reducir la cantidad de accidentes y lesiones en la comunidad. Otro oficial está asignado a la Unidad de Investigaciones Especiales, que combate el crimen y resuelve los casos al enfocarse en las necesidades inmediatas de la comunidad. La asignación de oficiales a unidades especiales le permite al departamento adoptar un enfoque progresivo en la creación de asociaciones, la participación de la comunidad y el desarrollo de estrategias para reducir el crimen.

El personal profesional también desempeña un papel importante en la aplicación de la ley y la Medida G proporcionó los fondos para apoyar las siguientes posiciones:



El oficial Ruben Zendejas muestra a los jóvenes locales cómo funcionan las computadoras de datos móviles dentro de los vehículos de patrulla.

analista de delitos, especialista en servicios policiales (PSS), analista auxiliar administrativo y especialista en jóvenes. La posición de analista de delitos de WPD es un ejemplo clave de cómo el personal profesional ayuda a las autoridades policiales a resolver los delitos. El analista de delitos proporciona análisis de perfil, pistas de investigación, identifica patrones de delincuencia en evolución o existentes y pronostica la ocurrencia de delitos.

La capacitación del personal es fundamental, ya que aumenta la eficiencia

del departamento y la seguridad de la comunidad. La Medida G ha financiado la capacitación para certificar a los oficiales en RCP y primeros auxilios básicos. Los cursos adicionales incluyen Reconstrucción avanzada y Logística de escenas principales, Capacitación en diversidad, Academia de policía básica, Entrevista e interrogatorio, Investigaciones de colisión de tráfico, Negociaciones de crisis básicas e Instituto de liderazgo de mujeres.

VEHÍCULOS Y EQUIPO POLICIAL

Tener un vehículo seguro y confiable es necesario. Debido a la Medida G, el WPD ha podido comprar vehículos nuevos para reemplazar las unidades viejas y de alto kilometraje con problemas importantes de servicio. Se utilizó un total de \$ 293,342 en fondos de la Medida G para comprar los siguientes vehículos: 10 vehículos de patrulla y la unidad de investigaciones, dos camionetas de carga para la unidad de propiedad y pruebas y la unidad de investigaciones especiales, y 1 motocicleta para la unidad de tráfico.

Al igual que en cualquier profesión, se necesita las herramientas adecuadas para realizar su trabajo de una manera más segura y eficiente; esto a su vez nos permite brindar a la comunidad un mejor servicio.

La Medida G ha financiado una docena de computadoras de datos móviles que proporcionan a los oficiales de patrulla datos en tiempo real, mapeo GPS para reducir los tiempos de respuesta, al tiempo que mejora la comunicación con el despacho y otros oficiales de policía durante incidentes críticos.

El costo de las computadoras digitales móviles y la instalación fue de \$96,382. Además, el Departamento de Policía de Watsonville completó recientemente su Proyecto de reemplazo de radio de mano comprando las últimas 20 radios por \$76,579.

El departamento también lanzó un sistema de notificación de delitos en línea que permite a los residentes, empresas y organizaciones presentar informes y consejos sobre delitos. Este sistema ha mejorado los servicios comunitarios y ha aumentado la eficiencia al permitir que los oficiales se centren en las llamadas prioritarias. El sistema de denuncia de delitos en línea cuesta \$23,000.

Además, para maximizar la seguridad de los oficiales, el departamento compró 13 chalecos antibalas por \$ 12,347.



El oficial Aaron Chavarria con el equipo del departamento especializado comprado por la Medida G: chaleco antibalas debajo del portador del chaleco exterior y una radio portátil.



La oficial de policía Liz Sousa frente a un nuevo vehículo de patrulla.

City of Watsonville
Finance

MEMORANDUM



DATE: May 23, 2019

TO: Oversight Committee Measure G

FROM: Cindy Czerwin, Administrative Services Director

SUBJECT: Verification of 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 G FY 2019-20 Budget to the City Council for Approval0.0

AGENDA ITEM: May 29, 2019 Oversight Committee

RECOMMENDATION:

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 G FY 2019-20 Budget to the City Council for Approval.

DISCUSSION:

On June 3, 2014; 67.22% of Watsonville voters approved Measure G, enacting a one half of one percent transactions and use tax in the City of Watsonville to fund police, fire and youth violence prevention services. Pursuant to Revenue and Taxation code section 7265, the new tax became operative on October 1, 2014 while revenue began flowing to the City in December of 2014. FY 2019-20 will be the sixth year for Measure G which is scheduled to sunset in seven years. All revenue received in this budget is being used to fund Police Services (60%) and Fire Services (40%).

Measure G requires that an annual maintenance of effort (MOE) is met and a 10% reserve of annual revenues is established. The maintenance of effort is set by the ordinance at \$12,359,924 for police services and \$5,672,299 for fire services. Both of these amounts are projected to be met and exceeded during the upcoming fiscal year. The reserve is also projected to be met by the end of the year.

In accordance with Measure G requirements, "all revenues from the Public Safety Sales Tax Measure shall be used only for improving our community's public safety, with the

revenue to be directed in support of the Police and Fire Departments, in the proportions of sixty percent (60%) to police and forty percent (40%) to Fire. The proportions are based on the approximate historical General Fund budgetary funding proportions of the two departments.” The City has established separate funds into which specific monies are deposited. The funds are called Measure G Police and Measure G Fire, and are the source of expenditures as established in the Measure G budget appropriation, reviewed by the revenue Oversight Committee and approved by resolution of the Council. A summary of the recommended budget is shown below.

MEASURE G - FY 2019-20 BUDGET SUMMARY

Revenues	Totals	Police	Fire
Measure G	\$ 3,952,000	\$ 2,371,200	\$ 1,580,800
Interest / Other	\$ 10,600	\$ 5,600	\$ 5,000
Total Revenues	\$ 3,962,600	\$ 2,376,800	\$ 1,585,800
Expenses			
Operations	\$ 3,512,142	\$ 2,369,234	\$ 1,142,908
Capital	\$ 1,158,153	\$ 1,086,153	\$ 72,000
Debt Service	\$ 286,307		\$ 286,307
Reappropriated Capital	\$ 730,869	\$ 383,869	\$ 347,000
Total Expenses	\$ 5,687,471	\$ 3,839,256	\$ 1,848,215
Revenue - Expenses	\$ (1,724,871)	\$ (1,462,456)	\$ (262,415)
Est. Reserves 06/30/2019	\$ 4,147,556	\$ 3,094,358	\$ 1,053,198
Net Reserves 06/30/2020	\$ 2,422,685	\$ 1,631,902	\$ 790,783
	61%	69%	50%

As the City adopts a two year budget, included in the detailed exhibits below is a preliminary budget for FY 2020-21. This budget will also be adopted by council but will be revisited in June of 2020.

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.

ATTACHMENTS:

- Police FY 2019-20 Recommended Budget
- Fire FY 2019-20 Recommended Budget
- Capital Budget Detail

cc: City Attorney

Attachment 1: Recommended Police Budget for FY 2019-20

Fund	Division	Object	Project	Account	2017/18	2018/19	2018/19	2019/20	2020/21
Measure G	Police	Account	Number	Title	Actual	Budget	Projected	Budget	Budget
					\$	\$	\$	\$	\$
REVENUES:									
0310	527	5069	00000	MEASURE G - POLICE	2,295,713	2,403,054	2,487,448	2,371,200	2,413,800
0310	527	5895	10015	COPS GRANT	93,940	-	-	-	-
0310	527	5895	00000	OTHER REVENUES	-	-	-	100	100
0310	527	5411	00000	INTEREST INCOME	23,204	1,000	5,000	5,000	5,000
0310	528	5393	00000	REGISTRATION FEES	-	-	-	500	500
				Total Revenues	2,412,857	2,404,054	2,492,448	2,376,300	2,418,900
EXPENDITURES:									
0310	527	7011	00000	REGULAR SALARIES & WAGES	564,275	831,038	509,693	944,598	1,007,997
0310	527	7011	10015	REGULAR SALARIES & WAGES	42,734	-	109,048	-	-
0310	527	7012	00000	OVERTIME	34,523	56,000	38,270	56,000	56,000
0310	527	7021	00000	TEMPORARY & CASUAL WAGES	-	-	-	75,000	75,000
0310	527	7021	10014	TEMPORARY & CASUAL WAGES-CAMINOS	15,444	20,894	11,770	20,894	20,894
0310	527	7038	00000	RETIREMENT PLAN CHARGES	70,601	121,958	70,443	151,498	171,874
0310	527	7038	10015	RETIREMENT PLAN CHARGES	6,016	-	15,362	-	-
0310	527	7062	00000	GROUP HEALTH INSURANCE	99,606	213,045	87,685	180,106	196,239
0310	527	7062	10014	GROUP HEALTH INSURANCE-CAMINOS	-	1,027	-	-	-
0310	527	7062	10015	GROUP HEALTH INSURANCE	6,530	-	16,614	-	-
0310	527	7066	00000	SOCIAL SECURITY	20,509	30,379	22,638	37,072	39,406
0310	527	7066	10014	SOCIAL SECURITY-CAMINOS	224	-	171	-	-
0310	527	7066	10015	SOCIAL SECURITY	642	-	1,622	-	-
0310	527	7067	00000	ALT - 457 DEFERRED COMP	-	-	-	975	975
0310	527	7067	10014	ALT - 457 DEFERRED COMP-CAMINOS	201	282	153	282	282
0310	527	7090	00000	UNIFORM ALLOWANCE	1,200	5,725	1,223	5,725	5,725
SUBTOTAL PERSONNEL					862,504	1,280,347	884,693	1,472,150	1,574,391
0310	527	7221	00000	ADVERTISING	5,926	30,000	11,852	15,000	15,000
0310	527	7222	00000	TELEPHONE SERVICE	-	4,500	-	4,000	4,000
0310	527	7232	00000	TRAVEL & SUBSISTENCE	36,260	45,252	22,149	45,000	45,000
0310	527	7351	00000	DUES & SUBSCRIPTIONS	150	1,500	-	1,500	1,500
0310	527	7359	00000	PERSONNEL TRAINING	58,523	110,000	48,542	110,000	110,000
0310	527	7361	00000	OTHER CONTRACT SERVICES	12,412	47,400	1,937	86,500	86,500
				Other Contract Services				50,000	50,000
				Scheduling Software				14,000	10,000
				DORS				8,500	8,500
				Other				18,000	18,000
0310	527	7361	10014	OTHER CONTRACT SERVICES-CAMI	87,755	120,000	12,431	120,000	120,000
0310	527	7501	10014	OFFICE & COMPUTER SUPPLIES - CAMINOS	1,728	5,000	833	5,000	5,000
0310	527	7533	00000	SPECIALIZED DEPT MATERIALS	-	50,000	-	30,000	30,000
0310	527	7533	10014	SPECIALIZED DEPT MATERIALS-CAMINOS	16,898	20,000	13,980	20,000	20,000
0310	527	7559	00000	OTHER SUPPLIES AND MATERIALS	-	-	-	20,000	20,000
0310	527	7711	00000	GENERAL INSURANCE	27,300	29,000	29,000	30,700	32,400
0310	527	7712	00000	COMPENSATION INSURANCE	46,300	47,700	47,700	48,100	50,500
0310	527	7721	00000	COST ALLOCATION CHARGES	103,938	46,261	46,261	49,341	51,314
0310	527	7731	00000	MSC CHARGES	-	7,500	-	7,500	7,500
SUBTOTAL OPERATIONS					397,188	564,113	234,685	592,641	598,714
Payroll (7000 - 7199)					862,504	1,280,347	884,693	1,472,150	1,574,391
Operations Costs (7200 - 7999)					397,188	564,113	234,685	592,641	598,714
Total Budget					1,259,692	1,844,460	1,119,378	2,064,791	2,173,105
					Authorized	Budget	Authorized	Budget	Budget
Positions:					10.00	12.00	12.00	12.00	12.00

Attachment 2: Recommended Fire Budget for FY 2019-20

Fund	Division	Object	Project	Account	2017/18	2018/19	2018/19	2019/20	2020/21
Measure G	Fire	Account	Number	Title	Actual	Budget	Projected	Budget	Budget
					\$	\$	\$	\$	\$
REVENUES:									
0310	526	5069	00000	MEASURE G - FIRE	1,530,475	1,526,466	1,658,299	1,580,800	1,609,200
0310	526	5411	00000	INTEREST INCOME	15,469	1,440	5,000	5,000	5,000
				Total Revenues	1,545,945	1,527,906	1,663,299	1,585,800	1,614,200
EXPENDITURES:									
0310	526	7011	00000	REGULAR SALARIES & WAGES	555,574	617,621	331,270	626,475	656,368
0310	526	7012	00000	OVERTIME	38,051	39,332	53,187	39,332	39,332
0310	526	7038	00000	RETIREMENT PLAN CHARGES	65,558	81,802	39,480	88,601	96,301
0310	526	7062	00000	GROUP HEALTH INSURANCE	107,744	154,778	61,704	119,745	130,484
0310	526	7066	00000	SOCIAL SECURITY	10,866	12,224	6,695	12,498	12,906
0310	526	7090	00000	UNIFORM ALLOWANCE	-	113	-	113	113
SUBTOTAL PERSONNEL					777,793	905,870	492,337	886,764	935,504
0310	526	7212	00000	POSTAGE & SHIPPING	-	250	-	-	-
0310	526	7303	00000	LEGAL SERVICES	1,159	1,500	343	1,500	1,500
0310	526	7307	00000	EXPERT & CONSULTATION SERVICES	-	2,000	-	4,250	4,250
0310	526	7323	00000	REP & MAINT-VEHICLES & EQUIP	-	-	-	10,000	10,000
0310	526	7327	00000	REP & MAINT-UNIFORMS & ACCESS	3,384	6,850	-	21,850	21,850
0310	526	7359	00000	PERSONNEL TRAINING	2,995	3,750	-	3,750	3,750
0310	526	7361	00000	OTHER CONTRACT SERVICES	2,258	62,000	1,531	15,000	15,000
0310	526	7503	00000	FIRST AID SUPPLIES	-	1,000	-	-	-
0310	526	7516	00000	UNIFORMS, BADGES & ACCESSORIES	25,367	15,000	-	46,000	46,000
0310	526	7711	00000	GENERAL INSURANCE	22,100	23,500	23,500	33,600	35,300
0310	526	7712	00000	COMPENSATION INSURANCE	54,500	56,100	56,100	72,300	74,500
0310	526	7721	00000	COST ALLOCATION CHARGES	49,245	29,478	29,478	32,894	34,210
0310	526	7731	00000	MSC CHARGES	-	15,000	-	15,000	15,000
SUBTOTAL OPERATIONS					161,008	216,428	110,952	256,144	261,360
0310	526	7910	00000	OPERATING TRANSFER OUT				286,307	286,307
Payroll (7000 - 7199)					777,793	905,870	492,337	886,764	935,504
Operations Costs (7200 - 7999)					161,008	216,428	110,952	256,144	261,360
Total Budget					938,801	1,122,298	603,289	1,429,215	1,483,171
Positions :					Authorized	Budget	Authorized	Budget	Budget
					8.0	8.0	8.0	8.0	8.0

Attachment 3: Capital Budget Detail

MEASURE G FUND				Type	2019/20 *	2020/21 *
0310	967	7813	14445	Body Worn Cameras	E	221,153
0310	967	7813	14611	Axon Fleet 2 (Patrol Car Cameras)	E	200,000
0310	967	7805	14612	Police Motorcycles	E	30,000
0310	967	7813	14613	Records Management Systems	E	450,000
0310	967	7805	14614	PAL (2) Passenger Vans	V	35,000
0310	967	7805	14520	Patrol Vehicle Replacement	V	150,000
0310	967	7813		Crowd Management - Gas Masks	E	56,500
0310	966	7805	14615	2 Staff Vehicles	V	72,000
0310	966	7805		Type 3 Wildland Fire Engine	V	
0310	966	7805		Tiller Fire Truck Purchase	V	
					1,158,153	276,500

Carryforward Capital

MEASURE G FUND				
0310	967	7813	14518	Body Worn Camera System
0310	967	7805	14520	Patrol Vehicle Replacement
0310	967	7813	14445	Police-Body Worn Camera Project
0310	967	7851	14446	Police-Women's Locker Room
0310	966	7805	14515	Fire - Purchase 2 Staff Vehicles
0310	966	7851	14447	Fire - All Gender Restroom
0310	966	7855	14517	Station 2 Parking Lot Resurface
				730,869

**City of Watsonville
Oversight Committee Measure G**



M E M O R A N D U M

DATE: May 23, 2019

TO: Revenue Measure Oversight Committee

FROM: David Honda, Chief of Police

SUBJECT: Watsonville Police Department Status Report – January to April 2019

AGENDA ITEM: May 29, 2019 Revenue Measure Oversight Committee

RECOMMENDATION:

Motion accepting the Watsonville Police Department Measure G status report for January 1, 2019 through April 30, 2019.

DISCUSSION:

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 Watsonville Police Department (WPD) has used Measure G to fund 12 positions, update public safety equipment and sustain youth programs.

The following positions were funded:

- 7 Police Officers: 6 are solo beat officers and 1 officer is at the police academy
- 2 Police Service Specialists
- Property and Evidence Technician
- Crime Analyst
- Youth Specialist

Measure G also funded training for personnel which has increased the effectiveness and safety of the department and the community. Trainings include basic crisis negotiation, hostage rescue, K-9 training, emergency vehicle operation courses, leadership programs and culturally responsive training among others. During this reporting period, Measure G funded \$26,056 in training.

The following vehicles, radios and specialized equipment were purchased by Measure G:

- Three (3) patrol vehicles and a motorcycle for the traffic division, totaling \$110,206
- Vehicle equipment such as mounts and displays, totaling \$12,104

- Ten (10) handheld radios, totaling \$39,871

Police Activities League (PAL)

PAL has been able to expand youth programming and has served 430 youth with the support of Measure G funding. PAL provides opportunities to youth and their families that otherwise would not be obtainable due to limited transportation, financial restrictions at home or lack of adult mentorship. Through the fall and spring months PAL focused on providing a safe space for youth to focus on academics, mentorships, outdoor activities and day trips. Below are some of the youth activities:

- Mountain 2 Sea Collaboration: youth were able to sail in the Santa Cruz ocean waters, explore nature through guided trail hikes and participate in team building activities
- Leadership Training: youth participated in a five day leadership driven event that allowed them to open up about life challenges and learning to trust others
- Back-2-School Event: PAL supplied 150 bags and school supplies to school age youth

Caminos Hacia el Éxito

Caminos hacia el Éxito is 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 in a timely manner. Some of the services include case management, cognitive behavior therapy, counseling, Teen Peer Court, Neighborhood Accountability Board, mentoring, pro-social activities and Guiding Good Choices. To date, Measure G has funded the referral of 133 youth and these youth have completed 6,637 hours of community service.

Updates on projects funded by Measure G:

- Locker Room Expansion: construction began in April 2019 to expand the existing locker rooms to support additional hiring of officers and professional staff requiring lockers
- Body Worn Cameras (BWC): phase 1 of the BWC project will be completed this fiscal year which includes the purchase of some of the BWC's and training the officers
- Records Management System (RMS): is an agency wide system that provides for the storage, retrieval, retention, archiving and viewing of information, records, documents or files pertaining to law enforcement operations. The new RMS System will be purchased in FY 19-20

FINANCIAL IMPACT:

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

ATTACHMENT(S):

None.

cc: City Attorney

**City of Watsonville
Oversight Committee Measure G**



M E M O R A N D U M

DATE: May 21, 2019

TO: Revenue Measure Oversight Committee

FROM: Rudy Lopez Sr., Interim Fire Chief

SUBJECT: Fire Department Status Report- January to April 2019

AGENDA ITEM: May 29, 2019 Revenue Measure Oversight Committee

RECOMMENDATION:

Receive Staffing and Operations Report from the Watsonville Fire Department from January 1 through April 30, 2019.

DISCUSSION:

On June 3, 2014, Measure G was approved by Watsonville voters. The new tax went into effect on October 1, 2014. FY 2018-19 will be the fifth year for Measure G which will sunset in seven years. The Watsonville Fire Department (WFD) reports the following:

- Hired four firefighters- One is now working on shift. Three are in the Fire Academy.
- The Tiller Ladder Truck will be delivered in June/July 2019
- Storage Container to store Personal Protective Equipment and uniforms
- Fire Hose

The Measure G funding has been focused on fire related equipment for the past several years which include the ladder truck of \$1.4 million and two fire engines of \$1.1 million and specialized equipment to improve the safety of our personnel and firefighting equipment to respond to all types of incidents. The immediate focus for the end of this budget year is parking lot resurfacing at the Training Center on Airport Boulevard/Fire Station 2. This is estimated at \$150K. The shift in priority will delay the all gender restrooms/showers at fire station one, estimated now at \$250K from the original \$150K.

FINANCIAL IMPACT:

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

ATTACHMENTS:

None

cc: City Attorney