AGENDA
CITY OF WATSONVILLE
REVENUE MEASURE OVERSIGHT COMMITTEE (MEASURE G) FOR
THE PUBLIC SAFETY SALES TAX MEASURE MEETING

May 31, 2017
1:00 P.M.
Civic Plaza Council Chambers
275 Main Street, 4th Floor

1. ROLL CALL

2. ORAL COMMUNICATIONS FROM COMMITTEE MEMBERS & PUBLIC
   (This time is set aside for members of the general public to address the Committee on any item
   NOT on the Agenda, which is within the subject matter jurisdiction of the Committee. No action or
discussion shall be taken on any item presented except that any Committee Member may respond
to statements made or questions asked, or may ask questions for clarification. All matters of an
administrative nature will be referred to staff. All matters relating to the Committee will be noted and
may be scheduled for discussion at a future meeting or referred to staff for clarification and report.)

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 Mayor will allow public input prior to the approval of
   the Consent Agenda.
   
   Public Input on any Consent Agenda Item
   
   A. MOTION APPROVING MINUTES FOR FEBRUARY 15, 2017, MEETING
   
   B. MOTION DIRECTING & AUTHORIZING CHAIR MANFRE TO PRESENT 2ND
      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 1ST ANNUAL REPORT

4. ITEMS REMOVED FROM CONSENT AGENDA

5. BUSINESS
   
   A. CONSIDERATION OF REVENUE MEASURE OVERSIGHT COMMITTEE
      (MEASURE G) FY 2017-2018 BUDGET
      (a) Staff Report by Assistant City Manager Huffaker
      (b) Committee Members Questions
      (c) Public Input
Americans with Disabilities Act
The Civic Plaza Building is an accessible facility. If you wish to attend a meeting and you will require assistance in order to attend and/or participate, please call the City Clerk’s Office at least five (5) days in advance of the meeting to make arrangements. The City of Watsonville TDD number is (831) 763-4075. For information regarding this agenda or to request interpretation services, please call the City Clerk’s Office at (831) 768-3040.

(d) Committee Members Discussion
(e) Motion Verifying Public Safety Sales Tax Measure Annual Budget Revenues Comply with Subdivision (c) of Section 3-6.1102 of the Watsonville Municipal Code & Directing Staff to Present Proposed Measure G FY 2017-18 Budget to the City Council for Approval

(a) Staff Report by Fire Chief Barreto
(b) Committee Members Questions
(c) Public Input
(d) Committee Members Discussion

C. WATSONVILLE POLICE DEPARTMENT MEASURE G STATUS REPORT FOR FY 2016-17 (JULY 1, 2016 TO MARCH 31, 2017)
(a) Staff Report by Police Chief Honda
(b) Committee Members Questions
(c) Public Input
(d) Committee Members Discussion

6. ADJOURNMENT

FUTURE COMMITTEE’S MEETINGS
February 14, 2018
May 30, 2018
MINUTES
REVENUE MEASURE OVERSIGHT COMMITTEE FOR THE PUBLIC
SAFETY SALES TAX MEASURE (MEASURE G) MEETING

February 15, 2017
City of Watsonville
1:07 P.M.
Council Chambers
Main Street, 4th Floor

1. ROLL CALL
Vice Chair Mathews-Johnson, and Members Bailey, Martinelli, Rodriguez, Schaefer and Vargas were present. Chair Manfre and Member Castañeda were absent.

Staff members present were Assistant City Manager Huffaker, City Attorney Smith, City Clerk Vázquez Flores, Police Chief Honda, Fire Chief Barreto, Acting Administrative Services Director Hays, Assistant Police Chief Sims, Police Fiscal Manager Maldonado, Assistant City Clerk Ortiz, Administrative Analyst Meyers, and Administrative Assistant II Sanchez.

2.0 ORAL COMMUNICATIONS

2.1 MOTION APPROVING MINUTES FOR THE NOVEMBER 16, 2016 MEETINGS

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

AYES: MEMBERS: Bailey, Martinelli, Mathews-Johnson, Rodriguez, Schaefer, Vargas
NOES: MEMBERS: None
ABSENT: MEMBERS: Castañeda, Manfre

3.0 NEW BUSINESS

3.1 FINANCIAL STATUS REPORT FROM JULY 1 THROUGH DECEMBER 31, 2016

(a) Report by Assistant City Manager Huffaker

(b) Committee Members Questions
Assistant City Manager Huffaker answered questions from Member Bailey regarding the status of the local economy.

(c) Public Input (None)

(d) Committee Members Discussion (None)

(e) MOTION: It was moved by Member Martinelli, seconded by Member Rodriguez, and carried by the following voice vote to accept the Financial Status Report from July 1 through December 31, 2016:
3.2 STAFFING AND OPERATIONS REPORT FROM THE WATSONVILLE FIRE DEPARTMENT FROM JULY 1 THROUGH DECEMBER 31, 2016

(a) Report by Fire Chief Barreto

(b) Committee Members Questions
Fire Chief Barreto answered questions from Member Martinelli regarding the process for acquiring new fire engines.

In answering Member Schaefer, Fire Chief Barreto spoke about Measure G funding for new fire engines and challenges in purchasing new equipment after Measure G sunsets.

In answering Member Bailey, Fire Chief Barreto explained the process the City used for capital improvement projects.

Member Vargas asked staff to explore alternative funding for when Measure G sunsets.

(c) Public Input (None)

(d) Committee Members Discussion

(e) MOTION: It was moved by Member Vargas, seconded by Vice Chair Mathews-Johnson, and carried by the following voice vote to accept the Fire Department’s Staffing and Operations Report:

AYES: MEMBERS: Bailey, Martinelli, Mathews-Johnson, Rodriguez, Schaefer, Vargas
NOES: MEMBERS: None
ABSENT: MEMBERS: Castañeda, Manfre

3.3 STAFFING AND OPERATIONS REPORT FROM THE WATSONVILLE POLICE DEPARTMENT FROM JULY 1 THROUGH DECEMBER 31, 2016

(a) Report by Police Chief Honda

(b) Committee Members Questions
In answering Member Martinelli, Police Chief Honda explained how the hiring process for police officers worked.

Police Chief Honda and Police Fiscal Manager Maldonado answered questions from Member Vargas regarding challenges in retaining staff and funding available for new hires.
Police Fiscal Manager Maldonado answered questions from Member Martinelli regarding partnership with Pájaro Valley Prevention and Student Assistance.

Member Vargas spoke about potential incentives for retaining staff.

(c) Public Input (None)

(d) Committee Members Discussion (None)

(e) MOTION: It was moved by Member Martinelli, seconded by Vice Chair Mathews-Johnson, and carried by the following voice vote to accept the Police Department’s Staffing and Operations Report:

AYES: MEMBERS: Bailey, Martinelli, Mathews-Johnson, Rodriguez, Schaefe, Vargas
NOES: MEMBERS: None
ABSENT: MEMBERS: Castañeda, Manfre

3.4 PRESENTATION OF MOSS, LEVY & HARTZHEIM, LLP, CERTIFIED PUBLIC ACCOUNTANTS, FY 2015-2016 MEASURE G AUDIT

(a) Oral Presentation by Acting Administrative Services Director Hays

(b) Committee Members Questions
Acting Administrative Services Director Hays answered questions from Member Vargas regarding the audit’s cost.

(c) Public Input (None)

(d) Committee Members Discussion

(e) MOTION: It was moved by Member Vargas, seconded by Vice Chair Mathews-Johnson, and carried by the following voice vote to accept the Measure G Audit Report:

AYES: MEMBERS: Bailey, Martinelli, Mathews-Johnson, Rodriguez, Schaefe, Vargas
NOES: MEMBERS: None
ABSENT: MEMBERS: Castañeda, Manfre

3.5 FIRST AMENDED REVENUE MEASURE OVERSIGHT COMMITTEE BYLAWS

(a) Oral Report by City Attorney Smith

(b) Committee Members Questions
At Member Vargas’ request, City Clerk Vázquez Flores listed the members of the Revenue Measure Oversight Committee.

City Clerk Vázquez Flores, in answering Member Rodriguez, stated the bylaws outlined how the board should address absences.
(c) Public Input (None)

(d) Committee Members Discussion (None)

(e) Motion Accepting First Amended Revenue Measure Oversight Committee Bylaws—*Information Only; no action needed*

### 3.6 PROPOSED REVENUE MEASURE OVERSIGHT COMMITTEE 2017 & 2018 MEETINGS

(a) Staff Report
The report was given by City Clerk Vázquez Flores

(b) Committee Members Questions

(c) Public Input (None)

(d) Committee Members Discussion (None)

(e) **MOTION:** It was moved by Member Martinelli, seconded by Member Mathews-Johnson, and carried by the following voice vote to approve 2017 & 2018 meeting dates for the Revenue Measure Oversight Committee:

- **AYES:** MEMBERS: Bailey, Martinelli, Mathews-Johnson, Rodriguez, Schaefe, Vargas
- **NOES:** MEMBERS: None
- **ABSENT:** MEMBERS: Castañeda, Manfre

### 4.0 ADJOURNMENT
The meeting adjourned at 2:11 PM.

________________________
Mathews-Johnson, Vice Chair

ATTEST:

________________________
City Clerk Vázquez Flores
City of Watsonville
Revenue Measure (G) Oversight Committee

MEMORANDUM

DATE: May 23, 2017

TO: Revenue Measure (G) Oversight Committee

FROM: Beatriz Vázquez Flores

SUBJECT: AUTHORIZING CHAIR MANFRE TO PRESENT 2nd ANNUAL REPORT
CITY OF WATSONVILLE REVENUE MEASURE OVERSIGHT
COMMITTEE TO CITY COUNCIL

AGENDA ITEM: May 31, 2017 Measure G Committee

RECOMMENDATION:
Motion directing & authorizing Chair Manfre to present 2nd 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 1st Annual Report.

DISCUSSION:
Subsection B. of Section 3.2 of the Watsonville Measure G Citizens' Revenue Oversight Committee Bylaws requires that the Council review the Measure G Committee’s findings of compliance with Measure G and a summary of the Measure G Committee’s activities on the last report. On November 16, 2016, Measure G Committee made such findings and approved the 2nd Annual draft report, and Staff published the report in February of 2017. The 2nd Annual Report satisfies the findings required.

Subsection D. of Section 3.2 of the Bylaws also requires that the Chair release all information on behalf of Measure G Committee.

FINANCIAL IMPACT:
There is no financial impact.

ATTACHMENTS:
1. 2nd Annual Report-English
2. 2nd Annual Report-Spanish
I am pleased to share the 2015-2016 Revenue Measure Oversight Committee’s 2nd Annual Report to the community for the year ending June 30, 2016. The Committee twice a year oversees Measure G revenues and expenses on behalf of the community. The Committee is a second independent check that all expenses comply with the promises made to the Watsonville community in Measure G. The public is welcome and encouraged to attend one of our meetings to learn more about how Measure G money is spent. You can also follow us on the Measure G Website www.measureg.org

Regards,
Gary Manfre, Chair
Measure G Committee

Watsonville Police Department

Police Department Personnel

The Watsonville Police Department hired four (4) police officers under Measure G who are actively patrolling the City of Watsonville. The following non-sworn personnel were hired under Measure G: Crime Analyst, Police Service Specialist (PSS), Property and Evidence Technician, Community Organizer and a Recreation Specialist. The PSS was hired for the Measure G police officer position designated for FY 16-17, leaving the PSS position vacant.

Measure G also supported personnel trainings, such as the Field Training Officer Classes, Traffic Collisions Trainings, Officer Involved Incident Investigations and Special Response Unit Trainings.

Police Vehicles & Equipment

Watsonville Police Department vehicles are old, have high mileage and constantly need repairs. During the Fiscal Year 2015-2016, Measure G paid for five (5) patrol vehicles, two (2) unmarked vehicles and one (1) motorcycle. Reliable vehicles are essential. Calls for service have increased by 11% (from 47,947 in CY2014 to 53,359 in CY2015). With the increase in calls for service, these vehicles will further support the goal of improving response times. A total of $216,674 was used for the purchase of the seven police vehicles and motorcycle.

The Police Department’s handheld radios are old and becoming obsolete. Officers rely on both in-car and portable radios for information from dispatchers and critical intelligence. The Department purchased twenty-five new radios this fiscal year and expects to eventually provide all sworn personnel with new, reliable and improved radios. A total of $90,519 was used towards the purchase of the radios.
Police Vehicles & Equipment (continued)

Measure G also allowed the purchase of other equipment, such as computers, mobile armored shields and specialized department equipment. A total of $131,363 was used towards specialized department equipment.

Prevention and Intervention Programs

Caminos hacia el Éxito

The Caminos hacia el Éxito is a diversion program for Watsonville youth who commit a misdemeanor first offense. Caminos holds youth accountable for their actions in a timely manner using case management, cognitive behavior therapy, counseling, Teen Peer Court, Neighborhood Accountability Board, mentoring, pro-social activities and Guiding Good Choices (GGC), a program proven to reduce juvenile delinquency that improves parents skills and bonding. During Fiscal Year 2015-2016, 50 youth agreed to participate and thirty-seven (74%) have successfully completed the Caminos Program, the rest are still active or have been referred to Santa Cruz County Probation for failure to complete the program. Of the thirty-seven who successfully completed the program, thirty-three (89%) have not re-offended. These youth completed 3,758 of community service hours and 23 parents completed the GGC curriculum. During Fiscal Year 2015-2016, $148,632 of Measure G funds was used for the Caminos hacia el Éxito Program.

Police Activities League (PAL)

PAL is a non-profit 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. With the support of Measure G, PAL was able to expand youth services by providing a Robotics Program, Homework Center and the Bike/Hiking Program among other youth activities. In addition, the Police Activities League opened a second location at 37 Davis Street and dedicated a Community Organizer to assist with the PAL youth programming. During Fiscal Year 2015-2016, $139,108 of Measure G funds was used for the Police Activities League Program.
Fire Department Staffing

One of the goals of Measure G is to hire more firefighters. To meet this goal, the Fire Department has a firefighter recruit participating in the firefighter training academy. This academy started on September 12, 2016, with a planned graduation date of December 22, 2016. This firefighter training academy is a joint effort with Central Fire Protection District and Santa Cruz City Fire Department.

With the addition of the current firefighter recruit, the Department has one vacant firefighter position remaining and is in the process of scheduling interviews with several qualified candidates. The department anticipates filling the vacant position by February/March 2017.

Firefighter Safety Equipment

Firefighter safety is important to ensure that firefighters can provide assistance to our community members when they are in need. To make sure our firefighters are safe and able to do their jobs, safety equipment and supplies were purchased with Measure G funds: Self-Contained Breathing Apparatus (SCBA) bottles that are used by firefighters when fighting fires to protect their face and lungs; fire hose to be used in fire attack; hand tools; a clothing extractor washer to clean the personal protective equipment used by the firefighters to minimize their exposure to dangerous chemicals; and a Halmatro tool (Jaws of Life) was retrofitted.
Measure G Committee Duties

The voters in the City of Watsonville at the election conducted on June 6, 2014, enacted a Sales and Use Tax Public Safety Tax Measure ("Measure G"). On September 9, 2014, the City Council established a City Revenue Oversight Committee to provide a second independent verification that all expenditures are being made as promised to Watsonville residents.

The duties of the Measure G Committee include:

- Review periodic expenditure reports to ensure Measure G revenues were expended only for the public service purposes set forth in Measure G.
- Review the report of the independent auditor that contains information of how the money was used.
- Verify the Measure G annual budget appropriation. Sixty percent (60%) use for Police and forty (40%) to fire.
- Verify that the City does not use Measure G funds to replace General Fund operating budget.
- Ensure that adequate contingency/reserve fund is established to be used in case the sale tax revenue declines to ensure the services are maintained.

Measure G Annual Report Tables

Financials from July 2015 to June 2016 - Unaudited.

<table>
<thead>
<tr>
<th>Measure G Sales Tax</th>
<th>$3,495,219</th>
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</thead>
<tbody>
<tr>
<td>Required Contingency/Reserve Fund (10%)</td>
<td>$349,522</td>
</tr>
<tr>
<td>Available Funds for Spending</td>
<td>$3,145,697</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Watsonville Fire Department (40%)</th>
<th>Watsonville Police Department (60%)</th>
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<tbody>
<tr>
<td>Available Funds</td>
<td>Available Funds</td>
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<tr>
<td>$1,258,279</td>
<td>$1,887,418</td>
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<tr>
<td>Expenditures</td>
<td>Expenditures</td>
</tr>
<tr>
<td>Personnel (Firefighters) $299,414</td>
<td>Personnel $749,653</td>
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<td>Operations $199,414</td>
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</tr>
<tr>
<td>Equipment $440,061</td>
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</tr>
<tr>
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</tr>
<tr>
<td>Balance $319,475</td>
<td>Balance $308,978</td>
</tr>
</tbody>
</table>

Fiscal Accountability

Annual Audit

An independent auditor has analyzed expenses and revenues of Measure G. Auditors reviewed City’s compliance with Measure G regulations 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 a maintenance of effort from General Fund budget as fiscal year 2013-2014; d) ensure that no more than 2% is spent in administrative overhead; and e) ensure that a contingency fund was established holding 10% of annual revenues. The oversight Committee received the audit report during their meeting of February 2017.

Administrative Cost and Reserve

The City incurred $18,360 in Administrative Costs. These are overhead costs for accounting, payroll and human resources related to the Measure G, representing 0.7%; well below the 2% maximum.

In addition, a Measure G Contingency/Reserve Fund has been established at ten percent (10%) of the annually budgeted revenues. The reserve fund is at $2,009,288.

Maintenance of Effort

The Revenue Measure Oversight Committee agreed that the City has not used Measure G funds to replace General Fund operating budget contributions for the Police and Fire Departments. The baseline maintenance of effort budgets for this purpose are the Fiscal Year 2013-2014 Adopted General Fund budgeted City contribution amounts for Police and Fire operations. The Police Department Fiscal Year 2013-2014 Adopted General Fund operating City budget contribution amount is $12,359,924; and the Fire Department Fiscal Year 2013-2014 Adopted General Fund operating City budget contribution amount is $5,672,299. The City has to date met its maintenance of effort requirements through June 30, 2016. The required MOE for this period has been exceeded with the City spending $15,012,912 in police services and $7,075,276 in fire services.

City Budget

The Measure G Committee will review the proposed 2017 – 2018 budget during their meeting scheduled for May 2017, prior to approval of City’s Annual Budget by City Council.

Conclusion

The Revenue Measure Oversight Committee for the Measure G finds that the City of Watsonville has complied with the requirements of Measure G and State Law in accounting for and expending the public safety sales tax revenue.
Carta del Presidente del Comité

Me complace compartir el Segundo Informe Anual de supervisión del 2015-2016 de ingresos de la Medida G para la comunidad para el fin del año fiscal del 30 de junio de 2016. El Comité analiza los ingresos y gastos de la Medida G en nombre de la comunidad. El Comité proporciona una segunda verificación independiente de que se realicen todos los gastos de acuerdo con las directrices y las promesas realizadas a la comunidad de Watsonville en Medida G. El público es bienvenido y alentado a asistir a una de nuestras reuniones para aprender más sobre cómo se utilizan los fondos de la Medida G. También nos puede seguir en el sitio web de la Medida G al www.measureg.org

Saludos,
Gary Manfre, Presidente
Comité de la Medida G

Departamento de Policía de Watsonville

**Personal del Departamento de Policía**

The Watsonville Police Department hired four (4) agents de policía bajo la Medida G, los cuales están patrullando activamente la ciudad. También hemos contratado bajo la Medida G: un analista de criminología, un especialista de servicio de policía (PSS por sus siglas en inglés), un técnico de propiedad y pruebas, un organizador comunitario y un especialista en recreación. El PSS fue contratado para cubrir el puesto vacante cuando se contrató a esta persona como agente de policía. La Medida G también sustento clases de entrenamiento para el personal tales como entrenamiento de choques automovilísticos, entrenamiento de cómo llevar a cabo una investigación donde agentes de policía están implicados y entrenamiento para el Grupo de Operaciones Especiales.

**Equipo y vehículos de la policía**

Los vehículos del Departamento de Policía de Watsonville están viejos, tienen alto kilometraje y constantemente necesitan reparaciones. Durante el año fiscal 2015-2016, la Medida G pago por cinco (5) patrullas, dos (2) vehículos camuflados y una (1) motocicleta. Debido que las llamadas para servicio han aumentado un 11% (de 47,947 en 2014 a 56,359 en 2015) vehículos fiables son de gran importancia. Con el aumento por llamadas de servicio, estos vehículos apoyan el objetivo para mejorar el tiempo de respuesta. Se usó un total de $216,674 para comprar los siete vehículos y la motocicleta.

Policias que terminaron el programa de entrenamiento de campo en noviembre 2015

Los radios portátiles del Departamento de Policía de Watsonville están envejeciendo y son obsoletos. Los oficiales dependen de tanto de sus radios en el coche como los portátiles para obtener información de los despachadores e inteligencia importante. El Departamento compró veinticinco (25) radios nuevos este año fiscal y esperan proveerles radios nuevos y fiables a todos los oficiales. Se usó un total de...
Departamento de Policía de Watsonville

$90,519 para comprar los nuevos radios.

La Medida G también permitió la compra de equipo necesario para el Departamento como computadoras, escudos blindados y equipo especializado. Un total de $131,363 fue utilizado para este equipo.

**Programas de Prevención y Desviación**

*Caminos Hacia el Éxito*

El programa Caminos Hacia el Éxito es un programa de desviación para la juventud de Watsonville quienes cometen un primer delito (delito menor). Caminos responsabiliza a la juventud por sus acciones de manera oportuna y adecuada utilizando el manejo de casos, terapia de conducta, asesoramiento, corte de adolescentes, rendición de cuentas, tutoría, actividades sociales y programa de Guiding Good Choices (encaminado hacia buenas decisiones), un programa comprobado para la reducción de delincuencia juvenil y el mejoramiento de la relación entre padres e hijos. Durante el año fiscal 2015-2016, 50 jóvenes decidieron participar en el programa y 37 (un 74%) completó con éxito el programa Caminos. El resto sigue recibiendo servicios o se les ha remitido al Santa Cruz County Probation por incumplir con los requisitos del programa. De los 37 que completaron el programa, 33 (o 89%) no han reincidido. Estos jóvenes completaron 3,758 horas de servicio comunitario y 23 padres completaron la serie de Guiding Good Choices. Durante el año fiscal 2015-2016, se usaron $148,632 de fondos de la Medida G para el programa Caminos Hacia el Éxito.

**Liga de Actividades de la Policía (PAL)**

La Liga de Actividades de la Policía (PAL) es un programa sin ánimo de lucro para la prevención de la delincuencia juvenil que se basa en actividades recreativas educativas, atléticas y además para aumentar el vínculo entre los agentes de policía, líderes de recreación, jóvenes y sus padres. Con el apoyo de Medida G, PAL fue capaz de expandir los servicios a la juventud proporcionando un programa de robótica, centro de tareas, el programa de bicicleta/excursionismo y otras actividades para jóvenes. Además, PAL abrió una segunda ubicación en la calle de Davis #37 y destinó un organizador comunitario para que ayude con los programas de PAL. Durante el año fiscal 2015-2016, se utilizaron $139,108 de fondos de la Medida G para el program Caminos Hacia el Éxito.
Personal de Bomberos

Una de las metas de la Medida G es de contratar más bomberos. Para lograr esta meta, el Departamento de Bomberos tiene una nueva persona participando en la Academia de Bomberos. Esta academia inició el 12 de septiembre de 2016 y graduó el 22 de diciembre de 2016. Este entrenamiento es una academia regional con el Distrito Central de Protección de Incendios y el Departamento de Bomberos de la Ciudad de Santa Cruz.

Aún con este nuevo bombero, el Departamento mantiene un puesto vacante y está en el proceso de entrevistar a más candidatos. El Departamento anticipa cubrir esta vacante para febrero o marzo 2017.

Equipo de Bomberos

Es importante que los bomberos estén protegidos para que puedan proveer asistencia a los miembros de la comunidad cuando lo necesitan. Para asegurar que nuestros bomberos estén protegidos y puedan hacer su trabajo, se adquirió nuevo equipo de protección por medio de la Medida G: equipo de respiración autónomo el cual se usa cuando los bomberos están apagando un incendio para proteger la cara y pulmones, mangueras que se usan en incendios, herramientas, una lavadora que limpia el equipo de protección personal para reducir la exposición a los químicos, y se modernizó unidad de rescate para extracciones.
Tabla del Informe Anual de la Medida G

| Estados financieros de julio de 2015 a junio de 2016 - sin auditor
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<tbody>
<tr>
<td>Medida de impuestos</td>
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</tr>
<tr>
<td>Fondo de reserva contingente (10%)</td>
<td>$349,522</td>
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<td>Gastos</td>
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Responsabilidad Fiscal

**Auditoría anual**

Un auditor independiente analizó los gastos y los ingresos de la Medida G. Los auditores examinaron el cumplimiento con las normas de la Medida G por la ciudad que incluyen: a) probar que los gastos se usaron en actividades permitidas; b) asegurar que la ciudad creó dos fondos separados uno para la policía con un 60% de los fondos y otro para los bomberos con el 40% de los fondos; c) mantener un mantenimiento de esfuerzo del presupuesto del Fondo General comparado al del año fiscal 2013-2014; d) asegurar que no más del 2% se gaste en gastos administrativos; y e) garantiza que se creó un fondo para imprevistos del 10% de los ingresos anuales. El Comité de Supervisión recibió y aprobó el informe de auditoría durante su reunión de febrero de 2017.

**Reserva y gastos administrativos**

La Ciudad incurrió $18,360 en gastos administrativos. Estos son los gastos generales de contabilidad, nómina y recursos humanos relacionados con la Medida G, los cuales representan 0.7% muy por debajo del máximo de 2% de los ingresos anuales.

Además, se estableció un fondo de contingencia o fondo de reserva de la Medida G de un diez por ciento (10%) de los ingresos presupuestados anualmente. El fondo de reserva tiene $2,009,288.

Mantenimiento de esfuerzo

El Comité de Supervisión de Ingresos de la Medida G concordó que la Ciudad no ha usado fondos de la Medida G para reemplazar las contribuciones para la policía y bomberos del presupuesto operativo del Fondo General. La base del mantenimiento de esfuerzo usa el presupuesto del Fondo General adoptado el año Fiscal 2013-2014 de las cantidades destinadas a las operaciones de policía y bomberos. El presupuesto aprobado del Fondo General del año Fiscal 2013-2014 muestra al Departamento de Policía con un presupuesto de $12,359,924; y el Departamento de Bomberos con un presupuesto de $5,672,299. La Ciudad cumplió hasta el 30 de junio de 2016 la ha cumplido con todos los requisitos del mantenimiento de esfuerzo. El mantenimiento de esfuerzo requerido para este periodo fue sobrepasado ya que la Ciudad gastó $15,012,912 en el Departamento de Policía y $7,075,276 en el Departamento de Bomberos.

Presupuesto de la Ciudad

El Comité de Supervisión de Medida G analizará el presupuesto propuesto para el 2017 – 2018 durante su reunión prevista para mayo de 2017, antes de la presentación del presupuesto anual al Concilio Municipal.

Conclusión

El Comité de Supervisión de Ingresos de Medida G concluye que la Ciudad de Watsonville ha cumplido con los requisitos de la Medida G y la ley del Estado al contabilizar los gastos e ingresos de impuestos sobre la venta para la seguridad pública.
City of Watsonville Oversight Committee Measure G

M E M O R A N D U M

DATE: May 22, 2017

TO: Oversight Committee Measure G

FROM: Matt Huffaker, Assistant City Manager
      William P Hays, 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 2017-18 Budget to the City Council for Approval

AGENDA ITEM: May 31, 2017 Measure G 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 2017-18 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 2017-18 will be the fourth year for Measure G which will sunset in seven years. All revenue received in this budget is being used to fund Police Services (60%) and Fire Services (40%).

Measure G also 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 figures are annual figures). 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 2017-18 BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Totals</th>
<th>Police</th>
<th>Fire</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measure G</td>
<td>$ 2,890,440</td>
<td>$ 1,790,656</td>
<td>$ 1,445,006</td>
</tr>
<tr>
<td>COPS Grant</td>
<td>$ 125,000</td>
<td>$ 55,000</td>
<td>$ -</td>
</tr>
<tr>
<td>Interest</td>
<td>$ 2,880</td>
<td>$ 1,000</td>
<td>$ 1,440</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>$ 3,018,320</td>
<td>$ 1,846,656</td>
<td>$ 1,446,446</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>$ 2,729,098</td>
<td>$ 1,729,745</td>
<td>$ 999,353</td>
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<tr>
<td>Capital</td>
<td>$ 477,044</td>
<td>$ 477,044</td>
<td>$ -</td>
</tr>
<tr>
<td>Reappropriated Capital Projects</td>
<td>$ 757,763</td>
<td>$ 170,003</td>
<td>$ 587,760</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>$ 3,963,905</td>
<td>$ 2,376,792</td>
<td>$ 1,587,113</td>
</tr>
</tbody>
</table>

| Revenue - Expenses     | $ (945,585)  | $ (530,136)  | $ (140,667)  |
| Estimated Reserves 07/01/2017 | $ 2,488,479 | $ 1,346,521  | $ 1,141,958  |

| Net Reserves 07/01/18  | $ 1,542,894  | $ 816,385    | $ 1,001,291  |
|                       | 53%          | 46%          | 69%          |

| Target Reserve        | $ 289,044    | $ 173,426    | $ 115,618    |

**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:**

1) Police FY 2017-18 Recommended Budget
2) Fire FY 2017-18 Recommended Budget
3) Capital Budget Detail

cc: City Attorney
City of Watsonville, California

Recommended Police Budget for FY 2017-18

<table>
<thead>
<tr>
<th>Measure G Police Account Number Title</th>
<th>Authorized Budget</th>
<th>Authorized Budget</th>
<th>Budget</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1310 527 5069 00000 MEASURE G - POLICE</td>
<td>2,194,294</td>
<td>1,734,284</td>
<td>2,237,162</td>
<td>1,790,656</td>
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<tr>
<td>1310 527 5895 03238 COPS GRANT</td>
<td>145,878</td>
<td>125,000</td>
<td>117,817</td>
<td>55,000</td>
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<tr>
<td>1310 527 5411 00000 INTEREST INCOME</td>
<td>35,374</td>
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<td>1,440</td>
<td>1,000</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>2,345,346</td>
<td>1,860,704</td>
<td>2,356,419</td>
<td>1,846,656</td>
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</tbody>
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<table>
<thead>
<tr>
<th>Fund Division Object Project Account</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2016/18</th>
<th>2017/18</th>
<th>2018/19</th>
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<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1310 527 7011 00000 REGULAR SALARIES &amp; WAGES</td>
<td>330,771</td>
<td>165,679</td>
<td>391,452</td>
<td>663,937</td>
<td>739,910</td>
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<tr>
<td>1310 527 7011 10013 REGULAR SALARIES &amp; WAGES-PAL</td>
<td>34,596</td>
<td>36,401</td>
<td>57,952</td>
<td>55,991</td>
<td>60,847</td>
</tr>
<tr>
<td>1310 527 7011 10015 REGULAR SALARIES &amp; WAGES-CAMINOS</td>
<td>100,458</td>
<td>409,567</td>
<td>92,013</td>
<td>46,632</td>
<td>-</td>
</tr>
<tr>
<td>1310 527 7012 00000 OVERTIME</td>
<td>30,862</td>
<td>40,000</td>
<td>35,612</td>
<td>48,000</td>
<td>56,000</td>
</tr>
<tr>
<td>1310 527 7013 00000 SICK PAY</td>
<td>8,355</td>
<td>-</td>
<td>12,221</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1310 527 7013 10015 SICK PAY</td>
<td>195</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1310 527 7021 00000 TEMPORARY &amp; CASUAL WAGES</td>
<td>2,767</td>
<td>-</td>
<td>891</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1310 527 7021 10013 TEMPORARY &amp; CASUAL WAGES-CAMINOS</td>
<td>15,146</td>
<td>8,100</td>
<td>17,873</td>
<td>28,088</td>
<td>28,098</td>
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<tr>
<td>1310 527 7021 10014 TEMPORARY &amp; CASUAL WAGES-PAL</td>
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<td>15,878</td>
<td>37,603</td>
<td>20,760</td>
<td>20,894</td>
</tr>
<tr>
<td>1310 527 7021 10015 RETIREMENT PLAN CHARGES</td>
<td>11,611</td>
<td>53,342</td>
<td>12,063</td>
<td>6,357</td>
<td>-</td>
</tr>
<tr>
<td>1310 527 7021 10015 RETIREMENT PLAN CHARGES-PAL</td>
<td>15,212</td>
<td>78,455</td>
<td>13,949</td>
<td>8,894</td>
<td>-</td>
</tr>
<tr>
<td>1310 527 7062 00000 GROUP HEALTH INSURANCE</td>
<td>75,556</td>
<td>47,099</td>
<td>78,124</td>
<td>148,048</td>
<td>157,226</td>
</tr>
<tr>
<td>1310 527 7062 10013 GROUP HEALTH INSURANCE-PAL</td>
<td>2,880</td>
<td>2,902</td>
<td>4,816</td>
<td>4,690</td>
<td>4,891</td>
</tr>
<tr>
<td>1310 527 7066 00000 SOCIAL SECURITY</td>
<td>15,196</td>
<td>12,674</td>
<td>12,860</td>
<td>20,436</td>
<td>22,921</td>
</tr>
<tr>
<td>1310 527 7066 10015 ALT - 457 DEFERRED COMP-CAMINOS</td>
<td>1,470</td>
<td>5,939</td>
<td>1,319</td>
<td>676</td>
<td>-</td>
</tr>
<tr>
<td>1310 527 7066 10015 ALT - 457 DEFERRED COMP-PAL</td>
<td>351</td>
<td>206</td>
<td>489</td>
<td>197</td>
<td>282</td>
</tr>
<tr>
<td>1310 527 7090 00000 UNIFORM ALLOWANCE</td>
<td>3,456</td>
<td>4,225</td>
<td>2,567</td>
<td>4,975</td>
<td>5,725</td>
</tr>
</tbody>
</table>

| EXPENDITURES:                          |         |         |         |         |         |
| 1310 527 7011 00000 REGULAR SALARIES & WAGES | 330,771 | 165,679 | 391,452 | 663,937 | 739,910 |
| 1310 527 7011 10013 REGULAR SALARIES & WAGES-PAL | 34,596 | 36,401 | 57,952 | 55,991 | 60,847 |
| 1310 527 7011 10015 REGULAR SALARIES & WAGES-CAMINOS | 100,458 | 409,567 | 92,013 | 46,632 | - |
| 1310 527 7012 00000 OVERTIME | 30,862 | 40,000 | 35,612 | 48,000 | 56,000 |
| 1310 527 7013 00000 SICK PAY | 8,355 | - | 12,221 | - | - |
| 1310 527 7013 10015 SICK PAY | 195 | - | - | - | - |
| 1310 527 7021 00000 TEMPORARY & CASUAL WAGES | 2,767 | - | 891 | - | - |
| 1310 527 7021 10013 TEMPORARY & CASUAL WAGES-CAMINOS | 15,146 | 8,100 | 17,873 | 28,088 | 28,098 |
| 1310 527 7021 10014 TEMPORARY & CASUAL WAGES-PAL | 26,986 | 15,878 | 37,603 | 20,760 | 20,894 |
| 1310 527 7021 10015 RETIREMENT PLAN CHARGES | 11,611 | 53,342 | 12,063 | 6,357 | - |
| 1310 527 7021 10015 RETIREMENT PLAN CHARGES-PAL | 15,212 | 78,455 | 13,949 | 8,894 | - |
| 1310 527 7062 00000 GROUP HEALTH INSURANCE | 75,556 | 47,099 | 78,124 | 148,048 | 157,226 |
| 1310 527 7062 10013 GROUP HEALTH INSURANCE-PAL | 2,880 | 2,902 | 4,816 | 4,690 | 4,891 |
| 1310 527 7066 00000 SOCIAL SECURITY | 15,196 | 12,674 | 12,860 | 20,436 | 22,921 |
| 1310 527 7066 10015 ALT - 457 DEFERRED COMP-CAMINOS | 1,470 | 5,939 | 1,319 | 676 | - |
| 1310 527 7066 10015 ALT - 457 DEFERRED COMP-PAL | 351 | 206 | 489 | 197 | 282 |
| 1310 527 7090 00000 UNIFORM ALLOWANCE | 3,456 | 4,225 | 2,567 | 4,975 | 5,725 |

<table>
<thead>
<tr>
<th>City of Watsonville, California</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td>2,345,346</td>
<td>1,860,704</td>
<td>2,356,419</td>
<td>1,846,656</td>
<td>1,816,979</td>
</tr>
<tr>
<td>EXPENDITURES:</td>
<td>1,044,421</td>
<td>1,528,493</td>
<td>1,178,758</td>
<td>1,729,745</td>
<td>1,894,492</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Recommended Police Budget for FY 2017-18</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Payroll (7000 - 7199) Operations Costs (7200 - 7999)</td>
<td>575,129</td>
<td>995,993</td>
<td>872,562</td>
<td>154,340</td>
<td>1,254,324</td>
</tr>
<tr>
<td>Total Budget</td>
<td>1,044,421</td>
<td>1,528,493</td>
<td>1,178,758</td>
<td>1,729,745</td>
<td>1,894,492</td>
</tr>
</tbody>
</table>

Page 248
### Recommended Fire Budget for FY 2017-18

**City of Watsonville, California**

#### REVENUES:

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Title</th>
<th>Actual</th>
<th>Budget</th>
<th>Projected Budget</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>0310 526 5069</td>
<td>MEASURE G - FIRE</td>
<td>1,462,863</td>
<td>1,156,176</td>
<td>1,445,006</td>
<td>1,445,006</td>
</tr>
<tr>
<td>0310 526 5411</td>
<td>INTEREST INCOME</td>
<td>6,583</td>
<td>1,440</td>
<td>1,440</td>
<td>1,440</td>
</tr>
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</table>

**Total Revenues**: 1,469,446

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Title</th>
<th>Actual</th>
<th>Budget</th>
<th>Projected Budget</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>0310 526 7011</td>
<td>REGULAR SALARIES &amp; WAGES</td>
<td>205,627</td>
<td>450,400</td>
<td>381,588</td>
<td>557,484</td>
</tr>
<tr>
<td>0310 526 7012</td>
<td>OVERTIME</td>
<td>19,614</td>
<td>39,332</td>
<td>71,400</td>
<td>39,332</td>
</tr>
<tr>
<td>0310 526 7013</td>
<td>SICK PAY</td>
<td>7,743</td>
<td>-</td>
<td>2,000</td>
<td>-</td>
</tr>
<tr>
<td>0310 526 7038</td>
<td>RETIREMENT PLAN CHARGES</td>
<td>24,021</td>
<td>54,417</td>
<td>47,237</td>
<td>69,235</td>
</tr>
<tr>
<td>0310 526 7062</td>
<td>GROUP HEALTH INSURANCE</td>
<td>39,043</td>
<td>94,146</td>
<td>71,829</td>
<td>139,589</td>
</tr>
<tr>
<td>0310 526 7066</td>
<td>SOCIAL SECURITY</td>
<td>3,366</td>
<td>6,531</td>
<td>6,600</td>
<td>10,405</td>
</tr>
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</table>

**Total Personnel**: 299,414

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Title</th>
<th>Actual</th>
<th>Budget</th>
<th>Projected Budget</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>0310 526 7212</td>
<td>POSTAGE &amp; SHIPPING</td>
<td>-</td>
<td>750</td>
<td>-</td>
<td>250</td>
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<tr>
<td>0310 526 7222</td>
<td>TELEPHONE SERVICE</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>0310 526 7225</td>
<td>COMPUTER HARDWARE</td>
<td>6,493</td>
<td>3,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>0310 526 7232</td>
<td>TRAVEL &amp; SUBSISTENCE</td>
<td>-</td>
<td>1,250</td>
<td>-</td>
<td>-</td>
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<tr>
<td>0310 526 7303</td>
<td>LEGAL SERVICES</td>
<td>1,411</td>
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<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>0310 526 7307</td>
<td>EXPERT &amp; CONSULTATION SERVICES</td>
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<td>-</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>0310 526 7327</td>
<td>REP &amp; MAINT-UNIFORMS &amp; ACCESS</td>
<td>-</td>
<td>-</td>
<td>6,850</td>
<td>6,850</td>
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<tr>
<td>0310 526 7359</td>
<td>PERSONNEL TRAINING</td>
<td>410</td>
<td>3,750</td>
<td>-</td>
<td>3,750</td>
</tr>
<tr>
<td>0310 526 7501</td>
<td>OFFICE &amp; COMPUTER SUPPLIES</td>
<td>3,232</td>
<td>6,625</td>
<td>-</td>
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**Total Operations**: 199,381

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Title</th>
<th>Actual</th>
<th>Budget</th>
<th>Projected Budget</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>0310 526 7516</td>
<td>UNIFORMS, BADGES &amp; ACCESSORIES</td>
<td>82,857</td>
<td>14,500</td>
<td>13,954</td>
<td>15,000</td>
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<tr>
<td>0310 526 7711</td>
<td>GENERAL INSURANCE</td>
<td>28,000</td>
<td>29,400</td>
<td>29,400</td>
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<tr>
<td>0310 526 7712</td>
<td>COMPENSATION INSURANCE</td>
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<td>58,100</td>
<td>58,100</td>
<td>54,500</td>
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<tr>
<td>0310 526 7721</td>
<td>COST ALLOCATION CHARGES</td>
<td>7,956</td>
<td>10,275</td>
<td>10,275</td>
<td>49,245</td>
</tr>
<tr>
<td>0310 526 7731</td>
<td>MSC CHARGES</td>
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<td>15,000</td>
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</tr>
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**Total Budget**: 498,795
### Capital Budget Detail

**CAPITAL IMPROVEMENT PLAN - DETAIL**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Control #</th>
<th>Description</th>
<th>Type</th>
<th>Prior</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>310</td>
<td>310.01</td>
<td>Police Vehicles</td>
<td>V</td>
<td></td>
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</tr>
<tr>
<td>310</td>
<td>310.02</td>
<td>Computer Equipment</td>
<td>E</td>
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<td>84,000</td>
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<tr>
<td>310</td>
<td>310.03</td>
<td>Radior Eqioment</td>
<td>E</td>
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<td>83,000</td>
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<tr>
<td>310</td>
<td>310.04</td>
<td>Specialized Dept. Equipment</td>
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<td>80,044</td>
</tr>
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</table>

**MEASURE G FUND**

<p>| | | | | | |</p>
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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>477,044</td>
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### Reappropriation of Capital Improvement Projects (CIP’s)

**For the Fiscal Year 2017/18**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Division</th>
<th>Object</th>
<th>Project</th>
<th>Description</th>
<th>TYPE</th>
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**Total**

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DATE: May 22, 2017

TO: Revenue Measure Oversight Committee

FROM: Pablo Barreto, Fire Chief

SUBJECT: Fire Department Status Report- January-April 2017

AGENDA ITEM: May 31, 2017 Revenue Measure Oversight Committee

RECOMMENDATION:
Receive Fire Department Measure G status report for FY 2016-17.

DISCUSSION:
On June 3, 2014, Measure G was approved by Watsonville voters. The new tax went into effect on October 1, 2014. FY 2016-17 will be the third year for Measure G which will sunset in seven years. During this period, the Watsonville Fire Department (WFD) reports the following:

- Three firefighter candidates have accepted conditional job offers and have completed necessary background investigations as well as health and psychological exams.
- The fire academy to train the three candidates will commence June 12th. It is estimated that the firefighters will be on duty by September 2017.
- The build on the 2017 KME Predator Sever Service 1500 GPM Pumper that was approved for purchase by City Council is moving along. Chief Pablo Barreto, Captain Darrin Oldakowski and Engineer Matt Sanchez visited the KME factory January 3-6, 2017 to check on the progress. Estimated completion: December 2017.
- Purchased the following during this reporting period:
  - Typography for the Measure G Annual Report
  - Code-3 Light bars and installation for 4412 and 4413
  - 5 Motorola Monitor Pagers
  - Medical supplies for the QRV
- Firefighting hose for apparatus
- Personal Protective Equipment for structure and wildland needs
- Safety Equipment
- Equipment for Support Vehicles

Total spent: $28,165.26

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

ATTACHMENT(S):
1) PowerPoint Presentation

cc: City Attorney
Fire Department Status Report

January to April 2017
Three (3) firefighter candidates have accepted job offers with Watsonville Fire.

The fire academy will start on June 12th and should be completed by September 2017.
Light Bars for Engine 4412 & 4413
Equipment for Support Vehicles
Measure G

Fire Equipment & PPE Purchases
Questions
City of Watsonville
Watsonville Police Department

M E M O R A N D U M

DATE: May 25, 2017

TO: Revenue Measure Oversight Committee

FROM: David Honda, Chief of Police

SUBJECT: Staffing and Operations Report from the Watsonville Police Department

AGENDA ITEM: May 31, 2017 Measure G Oversight Committee

RECOMMENDATION:
Receive the Watsonville Police Department Measure G status report for FY 2016-17 (July 1, 2016 to March 31, 2017).

DISCUSSION:
Police Department Personnel
During Fiscal Year 2016-17, Measure G funds paid for five (5) police officers who are actively patrolling the City of Watsonville. In addition to the police officers, the following non-sworn personnel were funded under Measure G: Crime Analyst, Police Service Specialist, Property and Evidence Technician, Community Organizer and Recreation Specialist.

Police Department Operations
The Watsonville Police Department (WPD) vehicles are aging, have high mileage and constantly need repairs. During this Fiscal Year, Measure G funds supported the acquisition of one (1) Police K-9, one (1) Unmarked Vehicle, one (1) Used Police Vehicle and one (1) Transport Van. Reliable vehicles are essential to further support the goal of improving response times. The WPD also purchased equipment to outfit the vehicles, such as two (2) mobile data computers and mobile digital video recorders, mounting system, sirens and window guards among other equipment.

The WPD utilizes a two-way VHF radio system to have voice communication between the dispatch center, other officers and allied agencies. The radio system is the primary communication method. In 2010, the Federal Government mandated that all agencies utilize a narrowband on radio frequencies. The WPD complied with the mandate but it also decreased the quality voice transmissions with the portable radios. Therefore, the WPD used Measure G Funding to purchase an antenna that provides better coverage over the City and has improved...
the quality of the voice transmissions. In addition, to further improve communication, the WPD purchased ten (10) Motorola handheld radios.

Measure G also allowed the purchase of specialized equipment such as bullet proof vests and a radar trailer. Increasing the safety of the officers and the community has been a priority. The radar trailer is often located in busy streets to encourage drivers to drive at legal and safe speeds; it has been a beneficial traffic calming solution. Measure G also funded the purchase of twenty-four (24) desktop computers for WPD personnel.

The Police Activities League (PAL), 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 continues to expand its programming and services. During this Fiscal Year, PAL provided Lego Robotics to 12 youth, they were able to work alongside other peers to build, program and operate robots. The new PAL site located at 37 Davis Street hosted a “Movie Night” and had over 100 community members participate. In addition, PAL hosted a Shop with a Cop Event on December 14, 2016: 12 families participated for a total of 56 community members. Academics are extremely important for PAL, youth were given an opportunity to extend their educational goals and visit various local colleges in the area, participate in a Homework Club as well as a S.T.E.A.M. program at the Watsonville Public Library. PAL also started a WPD/PAL Social which gives youth and WPD officers’ time to socialize in a positive environment. During the reporting period, 59 new youth became PAL members and to date, 323 youth have been served with Measure G funds.

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 and appropriate 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 proven to reduce juvenile delinquency that improves parents skills and bonding. During this Fiscal Year (July 1, 2016 to March 31, 2017), Measure G funded 8 youth in the Caminos Program, 9 successfully completed the program, 7 remain active and 2 were referred to Probation due to lack of compliance. These youth completed 761.5 community service hours. Since January 1, 2015 to March 31, 2017, 92 youth have been served in the program under Measure G.

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

ATTACHMENTS:
1) PowerPoint Presentation

cc: City Attorney

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1 Some of the youth who completed the program were referred to the Caminos Program the previous Fiscal Year.
Revenue Measure Oversight Committee Meeting

Watsonville Police Department Updates
### Updates: July 2016 – March 2017

- **Measure G Personnel**
- One Police K–9 Vehicle, One Unmarked Police Vehicle, One Used Police Vehicle
- Mobile Data Computers & Mobile Digital Video Recorder’s
- Vehicle Equipment (such as mounting system, sirens and window guards)
- Antenna that improves radio transmission
- Ten (10) handheld radios
- Twenty-four (24) desktop computers
- Specialized Department Equipment
Measure G
Prevention / Intervention Programs

Police Activities League and Caminos Program