

4TH ANNUAL REPORT

# REVENUE MEASURE OVERSIGHT COMMITTEE



## OVERSIGHT COMMITTEE

Rick Danna .....	<b>Chair</b>
P.J. Mecozzi .....	<b>Vice-Chair</b>
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](http://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.**