



CITY COUNCIL AGENDA STATEMENT



June 18, 2019

File ID: 19-0327

TITLE

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA APPROVING THE AMENDED PUBLIC SAFETY EXPENDITURE PLAN

RECOMMENDED ACTION

Council adopt the resolution.

SUMMARY

On February 13, 2018, the City Council accepted the recommendations of the Public Safety Advisory Committee to adopt the Intended Public Safety Expenditure Plan (PSEP). The PSEP presented the intended expenditures of approximately \$18M per year if a half-cent general sales tax measure passed. The intended plan was a guide on how the funds could be allocated based on the critical needs identified by the Police and Fire Departments. The plan also assumed that both the Police Department and Fire Department would each be allocated, through the budget process, approximately \$9M annually from the sales tax, with the goal of addressing public safety understaffing and improving response times. In addition, the City Council approved the first reading of an Ordinance adding Chapter 3.34 to Title 3 of the Chula Vista Municipal Code to establish a one-half cent General Transactions and Use Tax and calling for a general Municipal election to be held on June 5, 2018.

On February 27, 2018, the second reading and adoption of Ordinance No. 3415 of the City of Chula Vista adding Chapter 3.34 to Title 3 of the Chula Vista Municipal Code to establish a one-half cent General Transactions and Use Tax to be administered by the California Department of Tax and Fee Administration including provisions for Citizens' Oversight and Accountability.

On June 5, 2018, the People of the City of Chula Vista approved Measure A authorizing a one-half cent sales tax on retail sales within the City.

On October 1, 2018, the collection of the Measure A sales tax began.

On December 18, 2018, the City Council approved resolutions amending the Measure A Public Safety Expenditure Plan; and amending the Fiscal Year 2018/19 Operating Budget; adding authorized staffing of various City departments; and approving a side letter between the City of Chula Vista and International Association of Fire Fighters, Local 2180 ("IAFF").

On May 16, 2019, the Measure A Citizens’ Oversight Committee approved proposed amendments to the Measure A Intended Expenditure Plan and the Proposed Measure A Ten Year Spending Plan.

On June 4, 2019, the City Council adopted the Fiscal Year 2019-20 Proposed Budget that established the Measure A appropriations and adding authorized staffing of various City departments.

ENVIRONMENTAL REVIEW

The Development Services Director has reviewed the proposed activity for compliance with the California Environmental Quality Act (CEQA) and has determined that the activity is not a “Project” as defined under Section 15378 of the State CEQA Guidelines; therefore, pursuant to Section 15060(c)(3) of the State CEQA Guidelines the activity is not subject to CEQA. Thus, no environmental review is required.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION

At the May 16, 2019, Measure A Citizen’s Oversight Committee (“COC”) meeting, the COC voted unanimously to support the amended Measure A Intended Public Safety Expenditure Plan. The amended plan included updated sales tax revenue assumptions, staffing changes for both the Fire and Police Departments, and updated expenditures.

DISCUSSION

POLICE DEPARTMENT

With the successful passage of the Measure A Sales Tax, staff is moving forward with implementation of the Public Safety Expenditure Plan (PSEP). The Police Department is requesting Council approve of minor modifications to the PSEP. The Police Department’s portion of the original Public Safety Expenditure Plan (PSEP) proposed adding 29 sworn and 14 civilian positions over a five-year period. Figure 1 illustrates the original staffing plan discussed in the PSEP as adopted by City Council.

Figure 1. Original Public Safety Expenditure Plan as Adopted by City Council

FTE Balance:	FY19	FY20	FY21	FY22	FY23	Total
POLICE SERGEANT		2.00	2.00	1.00		5.00
POLICE AGENT	1.00	2.00	3.00	2.00		8.00
PEACE OFFICER	4.00	3.00	5.00	4.00	0.00	16.00
SWORN TOTAL	5.00	7.00	10.00	7.00	0.00	29.00
CIVILIAN BACKGROUND INVESTIGATOR	2.00					2.00
COMMUNITY SERVICE OFFICER			1.00	1.00		2.00
DETENTION FACILITY MANAGER				1.00		1.00
COMMUNICATIONS CENTER MANAGER				1.00		1.00
POLICE DISPATCHER	2.00	3.00	2.00			7.00
SR. POLICE TECHNOLOGY SPECIALIST	1.00					1.00
CIVILIAN TOTAL	5.00	3.00	3.00	3.00	0.00	14.00
FTE CHANGES TOTAL	10.00	10.00	13.00	10.00	0.00	43.00

Recognizing that the demands from our community and the needs of the organization continue to evolve, the Police Department facilitated a number of informal meetings and discussions with internal personnel, and with internal stakeholder organizations including labor groups, and with a variety of community

leaders. As a result, slightly-modified version of the plan was developed.

Amended Police Department Critical Needs (Phase I)

The original Public Safety Expenditure Plan (PSEP), adopted by the City Council on February 13, 2018 was developed under the assumption that new sales tax revenue in the amount of \$9M per year would be dedicated to Police Department staffing and related support. As a result, the original PSEP proposed adding 29 sworn and 14 civilian positions over a five-year period as referenced above. But, after recognizing that the demands from our community and the needs of the Police Department were constantly in a state of flux, and that projected revenue from the Measure A sales tax would likely change, the Police Department embarked on an ongoing review of the staffing plan. The Police Department also facilitated a number of informal meetings and discussions with internal personnel, and with internal and external stakeholders and organizations, to seek further input on the PSEP.

As a result of this work, a slightly-modified version of the plan was developed and is presented herein. The amended PSEP recommends the addition of 31 sworn and 12 civilian positions over a five-year period.

Police Department Phase I Implementation By Fiscal Year

FTE Balance:	FY19	FY20	FY21	FY22	FY23	Total
POLICE SERGEANT		2.00	2.00	1.00		5.00
POLICE AGENT	1.00	2.00	3.00	2.00		8.00
PEACE OFFICER	4.00	3.00	5.00	5.00	1.00	18.00
SWORN TOTAL	5.00	7.00	10.00	8.00	1.00	31.00
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CIVILIAN BACKGROUND INVESTIGATOR	1.00					1.00
COMMUNITY SERVICE OFFICER		2.0	1.00	1.00		2.00
DETENTION FACILITY MANAGER				0.00		0.00
COMMUNICATIONS CENTER MANAGER			1.00	1.00		1.00
POLICE DISPATCHER	2.00	3.00	2.00			7.00
SR. POLICE TECHNOLOGY SPECIALIST	1.00					1.00
CIVILIAN TOTAL	4.00	3.00 5.00	3.00	2.00 0.00	0.00	12.00
FTE CHANGES TOTAL	9.00	10.00 12.00	13.00	10.00 8.00	1.00	43.00

This plan is slightly different than the original PSEP as approved by both the COC and City Council in December 2018. Differences are highlighted in yellow in the above table, and are detailed below:

- Community Services Officer (2): Expedite the hiring of 2.0 Community Service Officers (CSO) to FY 2019-20 instead of hiring one position in FY 2021 and the other in FY 2022, respectively. The Police Department intends to assign both CSO positions to support sworn detectives to provide much needed support to police investigations.
- Communications Center Manager (1): Move up the hiring date of this position to FY 2021 instead of FY 2022, allowing enough time to complete several ongoing major projects including an expansion of the current dispatch center to meet future staffing needs.

The Police Department recognizes that current community demands, safety strategies, and staffing needs will likely change in the future. The Police Department also recognizes that revenues and expenses used to calculate current allocation plans may change in the future. As a result, this plan is intended to be a “living document”.

The Police Department seeks Council approval of the amended PSEP. The amendments are consistent with the adopted FY 2019-20 budget.

PSEP recommendations for future years will be reevaluated, balanced against changes in revenue or expenditure projections, and evaluated along with changing public safety trends and community needs.

FIRE DEPARTMENT

The Fire Department’s portion of the intended Public Safety Expenditure Plan (PSEP) proposed adding 36 sworn positions over a three-year period. Fire Department staff has worked closely with city management staff, various department heads, and the executive board of the firefighter’s labor group to revise a plan that will begin enhanced public safety and service delivery improvements immediately and implement new services that are currently not provided. A slightly-modified version of the plan was developed and discussed in this report.

The amended plan includes changes to the original Intended Public Safety Expenditure Plan (hereinafter “PSEP”) as adopted by City Council. Figure 1 illustrates the original staffing plan discussed in the PSEP. Figure 2 shows the amended staffing plan with the changes highlighted in yellow. This Plan assumes that revenue projections are the same as originally calculated during development of the PSEP.

Figure 1. Fire Department Intended PSEP

FTE Balance:	FY19	FY20	FY21	FY24	FY25	Total
DEPUTY FIRE CHIEF (ADMINISTRATION & EMS)	2.00	-	-1.00	-	-	1.00
FIRE CAPTAIN (SQUADS)	2.00	2.00	-	2.00	2.00	8.00
FIREFIGHTER/PARAMEDIC (SQUADS)	2.00	2.00	-	2.00	2.00	8.00
FIREFIGHTER EMT (4.0 STAFFING)	12.00	3.00		3.00		18.00
PUBLIC EDUCATION & MEDIA SERVICES	1.00					1.00
TOTAL FIRE PERSONNEL (AMENDED)	19.00	7.00	-1.00	7.00	4.00	36.00
ORIGINAL PSEP TOTAL FIRE PERSONNEL	12.00	13.00	11.00	-	-	36.00
FTE TOTAL CHANGES	7.00	-6.00	-12.00	7.00	4.00	0
Additional Services:						

Figure 2. Fire Department Amended PSE

FTE Balance:	FY19	FY20	FY21	FY24	FY25	Total
DEPUTY FIRE CHIEF (ADMINISTRATION & EMS)	2.00		(1.00)	-	-	1.00
FIRE CAPTAIN (SQUADS)	2.00	2.00		2.00	2.00	8.00
FIREFIGHTER/PARAMEDICS (SQUADS)	2.00	2.00		2.00	2.00	8.00
FIREFIGHTER EMT (4.0 STAFFING)*	12.00	3.00	3.00	3.00		18.00
PUBLIC EDUCATION & MEDIA SERVICES	1.00					1.00
TOTAL FIRE PERSONNEL (AMENDED)	19.00	4.00	2.00	7.00	4.00	36.00
ORIGINAL PSEP TOTAL FIRE PERSONNEL	12.00	13.00	11.00	-	-	36.00
FTE TOTAL CHANGES	7.00	(9.00)	(9.00)	7.00	4.00	-

* The Fire Department has applied for a FEMA SAFER Grant, and as a result, 3.0 Firefighters in the Measure P Spending Plan was removed in FY2020 pending the outcome of a funding decision for the FEMA SAFER Grant. If the grant is funded it will offset some of the costs for these positions over the next three years. The 3.0 Firefighter positions costs are reflected in FY2021. Staff will bring forward a mid-year adjustment and spending plan amendment to add these positions when a funding decision on the FEMA SAFER Grant has been made around August of 2019.

This plan is slightly different than the original PSEP as approved by City Council. Differences in position counts are highlighted in yellow in the above table. Additional recommended services are shown at the bottom of the table. Explanatory details are provided below:

The Fire Department seeks Council approval for the amended PSEP. PSEP recommendations for future years will be re-evaluated, balanced against changes in revenue or expenditure projections, and evaluated along with changing public safety trends and community needs.

Citywide Support Staff

Public Safety is a top priority in the City of Chula Vista. As of May 2019, the City allocates approximately 75% of discretionary revenues to the Police and Fire Departments combined. This includes \$18.3M in revenue from Measure A, but doesn't include the citywide support staff in Finance, Human Resources, Information Technology, Administration, City Attorney and Public Works that spend a significant amount of time supporting public safety services. The spending plan does take into account an annual estimated reimbursement to the support departments for Measure A related activities. Some of the services provided by the support departments to public safety include payroll processing, deferred compensation, financial analysis, procurement, budgetary support, recruitment, employee benefits, workers compensation, employee performance, labor negotiations, public safety IT systems support, legal services, contractual oversight, risk management and facilities and equipment maintenance.

The annual allocations to these departments may vary based on the time spent supporting public safety and is based on support staff expenses not to exceed 3.75% of Measure A revenues. This reimbursement is significantly below the anticipated costs to these departments in their support of Measure A public safety positions. The initial years may require additional funding due to recruitment costs and other support services. The following are the budget allocations for FY 2019 and FY 2020 estimate:

MEASURE A SUPPORT ALLOCATION ESTIMATES

	FY 2019 Adopted	FY 2020 Proposed
Measure A City Support Allocation		
Fire Department	251,813	342,488
Administration Department	(55,626)	(17,706)
Finance Department	(64,900)	(149,780)
Human Resources Department (0.5 Sr HR Analyst)	(32,700)	(77,045)
Information Technology Department	(98,587)	(97,957)
Fire Department Total	-	-
Police Department	251,813	342,488
City Attorney Department (1.0 Dep City Atty III)	(121,000)	(245,498)
Human Resources Department (0.5 Sr HR Analyst)	(76,300)	(77,045)
Information Technology Department	(1,413)	(3,030)
Finance Department	(53,100)	(16,915)
Police Department Total	-	-
Total Support Allocation*	503,626	684,976

- Overhead rate equals approximately 2.4% of total budgeted revenues (excludes City Attorney position, which is a direct cost position related to the Prosecution Unit).
- As allocated in the City Council adopted and Measure A COC approved spending plan.
- Actual time spent supporting Measure A will be tracked through project accounting to identify actual General Fund impacts, which may be considered as part of future spending plan updates.
- These allocated costs do not reflect the anticipated actual impacts or the fully burdened hourly rates (FBHR) for full cost recovery, would increase costs by approximately 20%. Additional information will be brought back once actual hours are captured through project accounting, and additional analysis are conducted by overall support departments workload impact.

DECISION-MAKER CONFLICT

Staff has reviewed the decision contemplated by this action and has determined that it is not site-specific and consequently, the 500-foot rule found in California Code of Regulations Title 2, section 18702.2(a)(11), is not applicable to this decision for purposes of determining a disqualifying real property-related financial conflict of interest under the Political Reform Act (Cal. Gov't Code § 87100, et seq.). Staff is not independently aware, and has not been informed by any City Councilmember, of any other fact that may constitute a basis for a decision maker conflict of interest in this matter.

LINK TO STRATEGIC GOALS

The City's Strategic Plan has five major goals: Operational Excellence, Economic Vitality, Healthy Community, Strong and Secure Neighborhoods and a Connected Community. The amended Measure A spending plan has a direct link to the City's strategic goals of Strong and Secure Neighborhoods and Operational Excellence.

CURRENT-YEAR FISCAL IMPACT

No current year fiscal impact.

ONGOING FISCAL IMPACT

The Intended Public Safety Expenditure Plan anticipated that the one-half cent sales tax increase would generate between \$18.3 million in fiscal year 2019/20 and \$20.0 million in fiscal year 2028/29. As part of the City's annual budget process, annual allocations to the Measure A Sales Tax Fund would be brought forward for City Council consideration and action.

ATTACHMENTS

1. Measure A Citizen's Oversight Committee Record of Action, May 16, 2019 meeting
2. Amended Intended Public Safety Expenditure Plan (Strikeout Version)
3. Amended Intended Public Safety Expenditure Plan

Staff Contact: Roxana Kennedy - Chief of Police; Jim Geering - Fire Chief