



CITY COUNCIL AGENDA STATEMENT



December 18, 2018

File ID: 18-0520

TITLE

- A. RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA APPROVING THE AMENDED MEASURE A PUBLIC SAFETY EXPENDITURE PLAN; AND AMENDING THE FISCAL YEAR 2018/19 OPERATING BUDGET FOR THE GENERAL FUND AND MEASURE A SALES TAX FUND FOR MEASURE A SALES TAX REVENUES AND EXPENSES (4/5 VOTE REQUIRED)

- B. RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA ADDING EIGHTEEN POSITIONS TO THE AUTHORIZED STAFFING OF VARIOUS CITY DEPARTMENTS (4/5 VOTE REQUIRED)

- C. RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA APPROVING A MEMORANDUM OF UNDERSTANDING (SIDE LETTER) BETWEEN THE CITY OF CHULA VISTA AND INTERNATIONAL ASSOCIATION OF FIRE FIGHTERS, LOCAL 2180 ("IAFF"), RELATED TO STAFFING, COMPENSATION AND OTHER TERMS AND CONDITIONS OF EMPLOYMENT FUNDED BY MEASURE A; AND AUTHORIZING THE CITY MANAGER, AS SET FORTH HEREIN, TO EXECUTE THE AFOREMENTIONED SIDE LETTER AND ANY ADDITIONAL DOCUMENTS WHICH MAY BE NECESSARY OR REQUIRED TO IMPLEMENT SAID MEMORANDUM OF UNDERSTANDING

RECOMMENDED ACTION

Council adopt the resolutions.

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.

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 October 30, 2018, 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 expenditure update.

DISCUSSION

POLICE DEPARTMENT

With the successful passage of the Measure A Sales Tax, staff is prepared to move forward with amending the City’s operating budget. The Police Department’s portion of the intended 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.

The amended plan includes changes to the original PSEP. Figure 2 illustrates the amended staffing plan with changes highlighted in yellow. This Plan assumes that revenue projections are the same as originally calculated during development of the PSEP.

Figure 2. Amended Public Safety Expenditure Plan

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
CIVILIAN BACKGROUND INVESTIGATOR	1.00					1.00
COMMUNITY SERVICE OFFICER			1.00	1.00		2.00
DETENTION FACILITY MANAGER				0.00		0.00
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	4.00	3.00	3.00	2.00	0.00	12.00
FTE CHANGES TOTAL	9.00	10.00	13.00	10.00	1.00	43.00

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

- Civilian Background Investigator (-1):** After receiving input from department members and other stakeholders, the Police Department plans to delete one Civilian Background Investigator from the plan. The deletion of this position allows the department to enhance other critical needs, including the need to increase field personnel to improve response times. To meet the projected increase in background investigations, the Police Department instead intends to complement full-time investigators with contracted support. Contracted support will be used until such time that sworn patrol staffing allows for the transfer of one peace officer position to support background needs. The temporary use of a peace officer position to assist with background investigations allows for greater flexibility in the future – as the number of background investigations decreases, a peace officer position (unlike a Civilian Background Investigator) may be reassigned elsewhere within the department to meet changing demands.

Detention Facility Manager (-1): After receiving input from department members and other stakeholders, the Police Department has tentatively deleted one Detention Facility Manager from the plan. While this position is important to overall department operations, the provisional deletion of this position helps the department better align projected Measure A resources to enhance other critical needs, such as improving field staffing and reducing response times. The Police Department will continue looking for funding alternatives or future allocations to fund this position. Should the Police Department determine that other funding resources are not practical, the Police Department may seek to add this position again pending future revenue projections.

- **Peace Officer (+2):** After eliminating one Civilian Background Investigator and one Detention Facility Manager, remaining revenue projections provide enough funding to add two more Peace Officer positions to the original PSEP. The addition of two Peace Officer positions supplements future field staffing, helping to increase safety and improve response times.
- **Sr. Police Technology Specialist (correction):** The original PSEP contained a typographical error, making it appear that the Sr. PTS position was not scheduled until FY2019-20. This was in conflict with the Police Department's intentions and with other sections of the PSEP itself. The Department recommends the final plan be corrected to indicate that this position is scheduled for FY2018-19 (rather than FY2019-20).

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" and may require changes in the future.

The Police Department seeks Council Approval for the first-year allocations as outlined in the plan (FY2018-19). Those allocations include budget amendments as follows:

- The addition of 4 Peace Officers and 1 Police Agent;
- The addition of 1 Civilian Background Investigator;
- The addition of 2 Police Dispatchers; and
- The addition of 1 Senior Police Technology Specialist.

Allocation 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

With the successful passage of the Measure A Sales Tax, staff is prepared to move forward with amending the City's operating budget. 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 and orange. 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	Total
DEPUTY FIRE CHIEF	-	1.00	-	1.00
FIRE CAPTAIN	-	4.00	4.00	8.00
FIREFIGHTER/PARAMEDIC	-	4.00	4.00	8.00
FIREFIGHTER EMT	12.00	3.00	3.00	18.00
PUBLIC EDUCATION & MEDIA SERVICES	-	1.00	-	1.00
TOTAL FIRE PERSONNEL	12.00	13.00	11.00	36.00

Figure 2. Fire Department Amended 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:						

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

Deputy Fire Chief – Administration – This Position was originally budgeted for FY20 and has been amended to reflect FY19. The Fire Department currently operates with an executive staff consisting of the Fire Chief and a Deputy Fire Chief responsible for the Operations Division. By comparison, during the

recession in 2009, Fire Department Executive Staff included an additional Deputy Fire Chief responsible for oversight of the Administrative Division.

The Fire Department Strategic Business Plan consists of 5 Lines of Business: Administration, Operations, Fire Prevention, Support Services, and Training. Of these, there are currently two Lines of Business that must share management oversight which has been delegated to existing senior staff members because the Department lacked funding to adequately fill a Deputy Fire Chief staff position. Using Measure A funds, the Fire Department will fill the vacated Deputy Fire Chief position.

This Deputy Chief will oversee two of the five Lines of Business within the Fire Department; the Administration Line of Business and Support Service Line of Business. The table 1 below illustrates the 5 programs contained within the Administration Line of Business and table 2 illustrates the 4 programs contained within the Support Services Line of Business.

Table 1.

ADMINISTRATION LINE OF BUSINESS

Programs	1. Fiscal Management	2. Human Resources	3. Documentation	4. Information	5. Stats/Data Mgmt. Analysis
Services	Budget Development Budget Management Grant Management Procurement Coordination Payroll Accounts Payable Financial Reporting Financial Audits Fee/Cost Recovery Mgmt. Contracts & Agreements	Staffing Professional Standards Volunteer Services Empl. Support Srvcs. Special Events	Organization Maintenance Standardization Distribution Reports	Social Media Website Media Release Public Records Req. Historical Archive Surveys	Data Management Data Collection Data Reports Data Analysis

Table 2.

SUPPORT SERVICES LINE OF BUSINESS

Programs	1. Information Technology	2. Asset Management	3. Fire Communications	4. Supplies & Equipment
Services	Communication and Community Application Support Information Technology R&D Geographic Information Systems	Fleet Facilities	Dispatch Electronic Technology	Supply & Equip. Management

Within each line of business are a number of services. For example, the Human Resources Program consists of the following services: Staffing, Professional Standards, Volunteer Services, Employee Support Services, and Special Events. Furthermore, each service is further broken down into a manageable series of tasks.

Due to inadequate staffing, these workloads are either added to other Senior Staff member's current workloads or are overlooked and ignored. Filling the Deputy Fire Chief position will allow for proper oversight of the Administration and Support Services Line of Business.

Deputy Fire Chief – Emergency Medical Services (EMS) – The February 2018, Intended Public Safety Expenditure Plan identifies the addition of a Deputy Fire Chief in fiscal year 2025. It is the intention of the Fire Department to request the addition of this position in fiscal year 2019. The Chula Vista Fire Department has recently renewed a three year contract for ambulance transport services with American Medical Response (AMR). This new agreement is a continuation of an ongoing contracted service with AMR for the past 40 years. The Fire Department is seeking ways to improve ambulance transport services, and ambulance response times, as well as reducing base rate costs to residents who use ambulance transport services. As such, the City will administer a Request for Proposal (RFP) seeking qualified transport providers to undergo a competitive selection process. This process will require an extensive amount of work and it will be necessary to hire the Deputy Fire Chief in FY19 to manage the RFP process. In addition, the Fire Department will require the completion of an analysis to determine whether it will be advisable and beneficial for the Fire Department to bid on the transport contract. The analysis will be conducted and written by the Deputy Fire Chief requiring much detailed work, further supporting the need to create the position earlier than anticipated.

Measure A funding of the Deputy Fire Chief position will only be necessary for the duration of time necessary to complete the RFP process which is estimated at two years. The ongoing cost for the Deputy Fire Chief may be programmed into the awarded transport contract resulting from the RFP process. We anticipate that after approximately two years, the funding for this position will move from a Measure A expense to a Fire Department EMS expense. The updated Measure A spending plan reflects this funding assumption.

Strategic, Quick-Unit Apparatus Deployment (SQUAD) – Fire Department response thresholds require the arrival of the first unit on scene to a medical emergency within seven minutes, 90% of the time. To achieve these response times, the Fire Department has included in the modification to the Plan, the deployment of the SQUAD.

Fire Department on scene arrival is a function of three considerations; distribution, concentration, and resource availability/reliability. Distribution is the geography of emergency resources and the travel time to emergencies to initiate stabilization of the emergency. Concentration is the ability to assemble multiple units at one emergency within the adopted time to transition from stabilization of the emergency to mitigation of the emergency. Resource Availability/Reliability is the degree to which the resources are ready and available to respond.

In Chula Vista, distribution of resources has proven to be an issue affecting the Fire Department's ability to arrive on scene within 7 minutes 90% of the time. The primary performance measure that drives the distribution/location for fire stations is travel time. The distribution of fire stations is a primary factor in the ability to meet response times. As mentioned earlier, distribution is the geography or placement of emergency response resources and their travel time to emergencies to initiate stabilization at the scene. Adequate distribution will allow for acceptable response time travel.

Distribution of resources creates challenges on the east side of the City. Station locations are spread out further from one another and do not provide overlap of coverage that is seen on the west side of the City. In addition, the street network in the east does not provide an even spaced grid of street networks as it does in the west. An improvement to the distribution of resources is necessary to meet the 90% response time standard.

The probability of any given unit's availability (or unavailability) is one indicator of the Fire Department's response reliability. Response reliability is defined as the probability that the required number of competently prepared staff and properly equipped apparatus will be available when a fire or emergency call is received. As the number of emergency calls per day increases, the probability that a needed piece of apparatus will be busy when a call is received also increases. Consequently, if the right amount of redundancy is not built into the system to ensure timely and adequate response to emergency calls can be maintained, the Department's response reliability decreases. To measure response reliability, all types of calls for service must be considered. Today, EMS calls have an impact on the availability of Fire Department resources and are considered in the overall evaluation of Department reliability. Response reliability can be determined from historical run data and is typically expressed as a per/company statistic as well as an agency-wide statistic. Over the last 5 years, Department run data shows a 31% increase in call volume.

In order to achieve the response threshold, it is necessary to identify opportunities to create a greater degree of overlap of the response districts within the distribution network in the east which will also improve reliability/availability. One way to achieve this is to build more fire stations and staff them with resources. Another way is to add less expensive SQUADS to the distribution of resources. The SQUADS will serve areas of the City with high call volume, or areas that are vacated due to another unit going out of district for fuel, mechanical repairs, or training. The SQUADS will also supplement areas of the City known to have poor response times as indicated by data already collected by the Fire Department.

SQUADS will provide additional units to the response network thereby bolstering the distribution of resources. Providing better distribution through implementation of SQUADS allows for the improvement of availability/reliability discussed earlier. With increased distribution of response units and the improvement to units being available to respond, response times will trend downwards towards the goal of 7 minutes 90% of the time. The Fire Department goal is to make available for response one SQUAD early in 2019.

4.0 Staffing – As discussed earlier in this report, reliability and availability are two key factors that affect operational performance. The July 2017, transition to 4.0 staffing on E51 was the first step towards increased staffing of engine companies in the Fire Department. Since implementing 4.0 staffing, Engine 51 has improved system reliability by increasing its availability to receive calls by nearly 107 hours. As a

result of improvements to Engine 51’s reliability and availability, it could accept emergency calls more often, thereby reducing response times that otherwise would have required another unit to respond from a further distance.

The Fire Department implemented additional 4.0 staffing in May 2018, with funding shared by the city’s general fund and a Federally funded SAFER grant. Consistent with the February 2018, Council adopted Intended Public Safety Expenditure Plan, the Fire Department seeks to transfer funding of 4.0 staffing to Measure A revenue. Measure A will fund the continuation of 4.0 staffing in areas believed to be critical in terms of call volume loads and maximum impact and benefit to the network of resources. These resources are: Engine 51 located at 447 F. Street, Engine 52 located at 80 East J. Street, Engine 55 currently located at 391 Oxford Street, Engine 57 located at 1640 Santa Venetia.

Community Risk Reduction and Education – Community Risk Reduction Education is a focused approach for engaging the community based upon hazard and risk data. Data reflects that Community Risk Reduction and Public Education is necessary in Chula Vista. Currently there are no available education programs that target single and multi-family residences, businesses, mobile home parks, the elderly and elementary school age children. During presentations to the Public Safety Advisory Committee, the committee recommended staffing for improved Public Education. To accomplish this, the Fire Department will create a proactive public education program. Currently, public outreach is implemented via the Fire Department website, a monthly City newsletter, and a minimal number of community appearances. In addition, the Department hosts two open house events each year.

Prior to the Measure A ballot vote, the Fire Department was requested to engage with numerous community groups and organizations to provide background information on the department, services, and its ability to achieve response thresholds as well as answer questions regarding funding for public safety. It became clear that in addition to filling the void for public safety education, it is necessary to improve and create the systems necessary for educating the community by using a comprehensive website, social media campaign, community meetings and forums, and recruiting efforts. Added to the proposed responsibilities for this position are media service requests from television, radio, and print media. The Fire Department is best served by filling this position with a Fire Captain who possesses the overall experience and background to better provide information and facilitate media requests.

Table 3.

<i>Target Category:</i>	<i>Target Quantity:</i>
<i>Single- and Multi-family Dwelling Units</i>	<i>80,000</i>
<i>60-Year-Old Plus Population</i>	<i>45,000</i>
<i>Children Population</i>	<i>37,000</i>
<i>Public Elementary Schools Students</i>	<i>25,000</i>
<i>Mobile Home Parks</i>	<i>80</i>

Firefighter Recruitment – The Fire Department will soon embark on a significant hiring and recruiting effort. Currently, there are no identified funds to provide job information, recruitment, and outreach efforts to minority groups within Chula Vista and surrounding areas. The Fire Department is requesting that Measure A funds are allocated to address and assist in the massive outreach and recruitment effort to hire

qualified firefighters that represent the population they serve. There is no staff position associated with this request.

The Fire Department seeks Council Approval for the first-year allocations as outlined in the plan (FY2018-19). Those allocations include budget amendments as follows:

- The addition of 2 Deputy Fire Chiefs;
- The addition of 1 SQUAD (2 Fire Captains, 2 Firefighter/Paramedics);
- The addition of 4.0 Staffing (Engine 51, 52, 55, and 57);
- The addition of 1 Public Education and Media Services Captain.

Allocation 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.

City and IAFF MOU Regarding Staffing/Compensation - The City and IAFF, Local 2180, worked collaboratively on staffing issues to be addressed by Measure A funding, including create of SQUAD. As required, the City and IAFF reached a tentative agreement (via the attached Memorandum of Understanding (Attachment 4)) on 4.0 and SQUAD staffing and compensation. The MOU generally provides for the following:

- Suppression Staffing: 12 Firefighters to be added and conversion to 4 engines at 3.0 staffing and 4 engines at 4.0 staffing
- Addition of fire captain to serve in Public Education Media Services (PEMS) assignment
- Staffing for 1 SQUAD consisting of 2 Firefighter/Paramedics and 2 Captains
- Methodology for Overtime payment
- Warranty and process to ensure that solely budgeted Prop A funds will be used, not General Fund funds
- MOU contingent upon ratification by IAFF and approval by City Council (via resolution) in open session

Citywide Support Staff

Public Safety is a top priority in the City of Chula Vista. The City allocates approximately 67% of discretionary revenues to the Police and Fire Departments combined. This 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. 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. 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 City Support	FY 2019	Est. FY 2020
Administration Department	\$ 55,626	\$ -
City Attorney Department	121,000	252,271
Finance Department	118,000	172,991
Human Resources Department	109,000	154,910
Information Technology Department	100,000	104,802
Measure A City Support Total:	\$ 503,626	\$ 684,975

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

Per the Ordinance, all revenues generated by the tax shall be accounted for in the General Fund as a Separate line item titled "Measure A Sales Tax". The requested budget adjustments as part of Resolution A, will amend the General Fund and the new Measure A Sales Tax fund revenues and expenditures.

The remaining net cost of \$7.6 million for the Measure A Sales Tax fund is consistent with the amended Public Safety Expenditure Plan, and will be designated as fund balance to fund future Measure A expenditures within the Fire Department and Police Department in future fiscal years.

General Fund Adjustments Summary - Measure A Sales Tax

DEPARTMENT/FUND	PERSONNEL SERVICES	SUPPLIES & SERVICES	OTHER EXPENSES	OTHER CAPITAL	TRANSFERS OUT	TOTAL EXPENSE	TOTAL REVENUE	NET COST
GENERAL FUND								
City Attorney's Office	118,000	3,000	-	-	-	\$ 121,000	\$ (121,000)	\$ -
Administration	-	55,626	-	-	-	\$ 55,626	\$ (55,626)	\$ -
Information Technology	-	50,000	50,000	-	-	\$ 100,000	\$ (100,000)	\$ -
Human Resources	76,000	33,000	-	-	-	\$ 109,000	\$ (109,000)	\$ -
Finance	-	118,000	-	-	-	\$ 118,000	\$ (118,000)	\$ -
Non-Departmental	-	-	-	-	13,430,000	\$ 13,430,000	\$ (13,430,000)	\$ -
TOTAL OTHER FUNDS	\$ 194,000	\$ 259,626	\$ 50,000	\$ -	\$ 13,430,000	\$ 13,933,626	\$ (13,933,626)	\$ -

Other Funds Adjustments Summary - Measure A Sales Tax

FUND	PERSONNEL SERVICES	SUPPLIES & SERVICES	OTHER EXPENSES	OTHER CAPITAL	TRANSFERS OUT	TOTAL EXPENSE	TOTAL REVENUE	NET COST
OTHER FUNDS								
Measure A Sales Tax - Fire Dept	2,539,468	205,848	251,813	1,343,200	-	\$ 4,340,329	\$ (6,715,000)	\$ (2,374,671)
Measure A Sales Tax - Police Dept	738,627	204,360	251,813	310,000	-	\$ 1,504,800	\$ (6,715,000)	\$ (5,210,200)
TOTAL OTHER FUNDS	\$ 3,278,095	\$ 410,208	\$ 503,626	\$ 1,653,200	\$ -	\$ 5,845,129	\$ (13,430,000)	\$ (7,584,871)

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. In accordance with the Ordinance, for each subsequent year after fiscal year 2018/19, prior to City Council consideration of the City's annual budget, staff will prepare and present to the Citizens' Oversight Committee for its review a spending plan for Measure A revenues.

ATTACHMENTS

1. Measure A Citizen's Oversight Committee, October 30, 2018, meeting minutes
2. Amended Intended Public Safety Expenditure Plan (Strikeout Version)
3. Amended Intended Public Safety Expenditure Plan
4. Memorandum of Understanding (Side Letter) Between the City of Chula Vista and International Association of Fire Fighters, Local 2180

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