



CITY COUNCIL AGENDA STATEMENT



December 3, 2019

File ID: 19-0543

TITLE

- A. RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA APPROVING THE AMENDED MEASURE A PUBLIC SAFETY EXPENDITURE PLAN; AMENDING THE FISCAL YEAR 2019/20 OPERATING BUDGET FOR THE MEASURE A SALES TAX FUND FOR MEASURE A SALES TAX REVENUES AND EXPENSES; AND AMENDING THE FISCAL YEAR 2019/20 GENERAL FUND OPERATING BUDGET FOR SAFER GRANT REIMBURSEMENTS AND FIRE ACADEMY EXPENSES (4/5 VOTE REQUIRED)
- B. RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA AMENDING THE AUTHORIZED POSTION COUNT FOR THE POLICE AND FIRE DEPARTMENTS WITH A NET INCREASE IN AUTHORIZED STAFFING (4/5 VOTE REQUIRED)

RECOMMENDED ACTION

Council adopt the resolutions.

SUMMARY

The Police and Fire Departments are proposing certain amendments to the Intended Public Safety Expenditure Plan (PSEP) for Fiscal Year 2020.

The Police Department is proposing to amend the Measure A PSEP to move the hire date of one Communications Center Manager and two Police Dispatchers from Fiscal Year 2021 to Fiscal Year 2020. This request will allow the Police Department to hire these positions in January 2020, which is six months earlier than the scheduled July 2020 hire date. Additionally, the Police Department is proposing to re-classify a Police Agent to a Police Sergeant to address span of control concerns in the School Resource Officer unit.

The Fire Department is proposing to amend the Measure A PSEP to move three Firefighter positions from Fiscal Year 2021 to Fiscal Year 2020 for the new Millenia fire Station. The expediting of the hiring of these positions is supported by the City being awarded a new Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire & Emergency Response (SAFER) Grant. Additionally, the Fire Department is proposing to adjust the staffing model for the Fire Department Squad Program (Squad Program). The new staffing model will allow the department to maintain the deployment of the Squad Program, and allow for the expansion of 4.0 staffing on Engine 56 beginning in January 2020 and Engines 54 and 58 starting in June 2020.

Based on revised Measure A Sales Tax revenue projection and the proposed PSEP amendments, the Police Department Measure A Fund allocation is projecting a positive net impact of approximately \$121,000; and the Fire Department Measure A Fund allocation is projecting a positive net impact of approximately \$669,000.

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 November 21, 2019, Measure A Citizen’s Oversight Committee (COC) meeting, the COC voted to support proposed amendments to the PSEP. The amended plan included updated sales tax revenue assumptions, staffing changes for both the Police and Fire Departments, and updated expenditures.

DISCUSSION

On February 13, 2018, the City Council accepted the recommendations of the Public Safety Advisory Committee to adopt the 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.

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. The collection of the sales tax began on October 1, 2018.

On June 4, 2019, the City Council adopted the Fiscal Year 2020 Proposed Budget that established the Measure A appropriations and adding authorized staffing of various City departments.

On July 11, 2019, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add two Digital Forensics Technician II positions to meet the Police Department’s need to collect, handle, process, and analyze digital evidence for police investigations and for criminal prosecutions.

The Police and Fire Departments are proposing the following amendments to the PSEP for Fiscal Year 2020:

POLICE DEPARTMENT

With the successful passage of the Measure A Sales Tax, staff is moving forward with implementation of the PSEP. At this time, the Police Department is requesting to approve minor modifications to the PSEP.

Recognizing that the demands of our community and the needs of the organization continue to evolve, the Police Department is proposing to hire the remaining civilian positions in the PSEP during the current fiscal

year, instead of next fiscal as currently scheduled. One Communications Center Manager and two Police Dispatchers are scheduled to hire in Fiscal Year 2021. The Police Department is requesting to hire these three civilian positions in January 2020. Moving up the hire date by six months will allow the Police Department to meet service needs in the recently-expanded dispatch center. Additionally, hiring a Communications Center Manager will free up tasks assigned a Lieutenant and allow the Department to move forward with a reorganization of staff increasing managerial oversight to traffic safety and special events, both of which remain high priorities for the community and the Department.

In anticipation of hiring more School Resource Officers (SROs) funded by Measure A, the Police Department is also requesting to re-classify one Police Agent to a Police Sergeant to address span of control supervision in the SRO unit. The SRO unit is currently comprised of one Sergeant, one Agent and 8 Officers. Four more officers will be added to the SRO unit in Fiscal Year 2021. With the additional officers, an additional Sergeant is needed. If the re-classification of one Agent to a Sergeant is approved, then each SRO sergeant will supervise 6 officers.

The chart below outlines the Police Department's proposed changes to the PSEP. Differences are highlighted in yellow in the following table.

POSITION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Police Sergeant	0.00	2.00 3.00	2.00	1.00	0.00	5.00
Police Agent	1.00	2.00 1.00	3.00	2.00	0.00	8.00
Peace Officers	4.00	3.00	5.00	5.00	1.00	18.00
Total Sworn FTE	5.00	7.00	10.00	8.00	1.00	31.00
Civilian Background Investigator	1.00	0.00	0.00	0.00	0.00	1.00
Community Service Officer	0.00	2.00	0.00	0.00	0.00	2.00
Digital Forensics Technician II	0.00	2.00	0.00	0.00	0.00	2.00
Communications Center Manager	0.00	0.00 1.00	1.00 0.00	0.00	0.00	1.00
Police Dispatcher	2.00	3.00 5.00	2.00 0.00	0.00	0.00	7.00
Sr. Police Technology Specialist	1.00	0.00	0.00	0.00	0.00	1.00
Total Non-Sworn FTE	4.00	10.00	0.00	0.00	0.00	14.00
Total FTE	9.00	17.00	10.00	8.00	1.00	45.00

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. PSEP recommendations for future years will continue to be reevaluated, balanced against changes in revenue or expenditure projections, and considered

along with changing public safety trends and community needs. As a result, this Public Safety Expenditure Plan is intended to be a “living document”. Future recommendations may change.

Moving up the funding of one Communications Center Manager and two Police Dispatchers from Fiscal Year 2021 to Fiscal Year 2020, along with the re-classification of one Police Agent to a Police Sergeant will amend the revenue and expenditure budget in Fiscal Year 2020.

The Measure A Sales Tax revenue estimates for FY 2020 has increased from the original budget of \$18,266,000 to \$19,000,000. The result of these revised projections is an additional \$367,000 allocation to both the Fire and Police Department Measure A Sales Tax allocation. With the increased projected revenues and identification of the projected costs related to the proposed amendments, the proposed actions would result in a net positive impact to the Police Measure A Fund allocation of approximately \$120,600.

The following chart outlines the changes to the Police Department’s revenue and expenditure budget in FY 2020.

REVENUES	Adopted Budget	Revised Projection	Change
Sales Tax	\$9,133,000	\$9,500,000	\$367,000
Projected Revenues	\$9,133,000	\$9,500,000	\$367,000
EXPENSES	Adopted Budget	Revised Projection	Change
Police Agents	\$619,457	\$516,214	(\$103,243)
Police Sergeants	466,789	583,486	116,697
Police Comm Systems Manager	0	86,666	86,666
Police Dispatcher	629,117	754,940	125,823
Civilian Non-Personnel Costs	32,159	38,854	6,695
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	342,488	356,250	13,763
Other Expenses*	2,574,700	2,574,700	0
Projected Expenditures	\$4,664,709	\$4,911,110	\$246,401
Net Impact			\$120,599

*Includes all other expenses not impacted by the requested action such as personnel expenses for other positions, equipment expenses and vehicle expenses.

FIRE DEPARTMENT

The PSEP is designed in part to use Measure A half-cent sales tax revenues to fund the most critical Fire Department recommendations for staffing such as 4.0 staffing. Non-Measure A eligible staffing needs such as core staffing requirements for fire stations in new developments (Millenia and Bayfront) would be included as part of future general fund budget expenditures. This would include non 4.0 related staffing.

In order to be considered a critical need, recommendations must: produce immediate threshold improvements to concentration and reliability of resources on the west side of the city, and/or produce immediate threshold improvements to distribution of resources in the east or be a requirement to support critical need improvements.

In March of 2019, the Fire Department applied for a SAFER Grant, and as a result, 3.0 Firefighters in the Measure A PSEP were removed pending the outcome of the potential grant award. In September 2019, FEMA

announced to the city acceptance of the grant proposal, and funding of the grant award. The funding of the grant will offset a percentage of the costs for these positions over the next three years. The Fire Department is requesting to move 3.0 Firefighters from Fiscal Year 2021 to Fiscal Year 2020 to provide 4.0 staffing at the new Millenia Fire Station; and appropriate SAFER grant revenue to Measure A and the General Fund for the reimbursement of eligible expenditures.

The responsibility of the Fire Department is to review response performance data and the appropriate application of Measure A sales tax revenues that will ensure the best return on investment in terms of staffing improvements for improved deployment of Fire Department resources.

The Fire Department with support of the Finance Department has studied its current staffing model for the Fire Department Squad Program. It has been determined that a positive return on investment will be attained through adjustment of the Squad Program staffing practices with a transition from full time equivalent (FTE) staffing to an overtime-based staffing model. This would effectively eliminate the current Measure A Squad FTEs and allow two current Squad Firefighter/Paramedics to transition to vacant General Fund FTEs to mitigate the current number of vacancies within the General Fund; and transition two current Squad Captain FTEs to two previously anticipated and included temporary Fire Captain adjunct academy instructors. Upon completion of the academy, the four original Squad FTEs will fill vacancies at the Millenia Fire Station. The anticipated savings from the new Squad Program service delivery model, and increase to the Measure A Sales Tax revenue projection, will allow the hiring of 9.0 additional Firefighters. In mid-June at the completion of the Fire Academy and post academy training, this staffing change will result in three of the four current Fire engines without 4.0 staffing to be staffed at 4.0 staffing levels.

The new staffing model will allow the department to maintain deployment of the Squad vehicles and allow for the expansion of 4.0 staffing beginning in January 2020 on Engine 56. In June 2020, 4.0 staffing would be expanded to both Engine 54 and 58. The following proposed staffing schedule illustrates the reduction of Squad FTEs, expansion of 4.0 staffing (hiring of 9.0 Firefighters for the expansion of 4.0 Staffing on three existing engines, and 3.0 Firefighters for the new Millenia Fire Station):

POSITION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Deputy Fire Chief (Admin & EMS)	2.00	0.00	(1.00)	0.00	0.00	1.00
Fire Captain (Squads)*	2.00	2.00	0.00	2.00	2.00	0.00
	0.00	0.00		0.00	0.00	
Firefighter / Paramedic (Squads)*	2.00	2.00	0.00	2.00	2.00	0.00
	0.00	0.00		0.00	0.00	
Firefighter / EMT	12.00	0.00	3.00	3.00	0.00	27.00
		12.00	0.00			
Fire Captain (Public Education & Media Services)	1.00	0.00	0.00	0.00	0.00	1.00
Total FTE	15.00	12.00	(1.00)	3.00	0.00	29.00

* Service hours to be addressed with the utilization of authorized, non-discretionary overtime.

The Measure A Sales Tax revenue estimates for Fiscal Year 2020 has increased from the original budget of \$18,266,000 to \$19,000,000. The result of this revised projections is an additional \$367,000 allocation to

both the Fire and Police Department Measure A Sales Tax allocation. Staff also will amend the revenue budget to recognize the FEMA SAFER Grant reimbursement in the Measure A Fund for approximately \$87,000 in revenues, which will result in an overall increase of revenues of approximately \$454,000. With the increased projected revenues and identification of the projected costs related to the proposed amendments, the proposed actions would result in a net positive impact to the Fire Measure A Fund allocation of approximately \$668,700.

The following chart outlines the changes to the Fire Department's revenue and expenditure budget in FY 2020.

REVENUES	Adopted Budget	Revised Projection	Change
Sales Tax	\$9,133,000	\$9,500,000	\$367,000
SAFER Grant Reimbursements	0	87,216	87,216
Projected Revenues	\$9,133,000	\$9,587,216	\$454,216
EXPENSES	Adopted Budget	Revised Projection	Change
Fire Captain	\$1,365,133	\$894,201	(\$470,932)
Firefighter*	2,411,334	2,729,396	318,062
Firefighter/Paramedic	954,083	592,474	(361,609)
Academy Costs	630,885	897,901	267,016
PPE Maintenance	117,910	136,840	18,930
Computers and other equipment	21,294	21,575	281
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	342,488	356,250	13,762
Other Expenses**	836,316	836,316	0
Projected Expenditures	\$6,679,443	\$6,464,952	(\$214,491)
Net Impact			\$668,707

* 3.0 Firefighters in the Measure A Spending Plan added in FY2020 as a result of receiving the FEMA SAFER Grant for Millenia Fire Station and adding 9.0 Firefighters to expand 4.0 staffing at three Fire Stations.

**Includes all other expenses not impacted by the requested action such as personnel expenses for other positions, equipment expenses and vehicle expenses.

FISCAL YEAR 2020 FIRE ACADEMY

The Fire Department will start a new Fire Academy in January 2020, which will last until the end of May 2020. Staff has developed revenue and cost projections for the academy's training costs. This includes recruitment/pre-hiring costs, salaries and benefits, uniform and equipment costs, and post-academy costs. Upon successful completion and graduation from the Fire Academy all Fire Recruits will become Firefighters by June 2020. The labor expense for the 12.0 new Firefighters will be incurred in the Fire Suppression Division upon graduation. The identified costs are listed in the following table.

FY 2020 Fire Academy Projected Costs

Fire Academy Instruction Costs	\$407,955
Recruitment/Pre-hire Costs	64,249
Fire Recruit Salary/Benefit Costs	0
Authorized Fire Recruit Positions	295,733
Authorized Fire Recruit Positions (SAFER Grant Eligible)	354,880
Other Costs	72,384
New Firefighter Uniforms and Equipment Costs	328,037
Projected Academy Cost	\$1,523,238
Post-Academy Costs	122,917
Total Training Cost Estimate	\$1,646,154
SAFER Grant Reimbursement	\$266,160
Paid Tuition	\$14,718
Net Training Cost	1,365,276

The costs estimates are based on 28 academy attendees: 22 Fire Recruits and 6 Open Enrollee attendees. Open Enrollee attendees pay a nominal tuition fee to the City to attend the academy while the Fire Recruits are sponsored by the City (zero cost to Fire Recruits). As the Open Enrollee attendees are paying out of pocket to attend the academy, the total academy costs are spread across the number of sponsored Fire Recruits (22) as the tuition paid by the Open Enrollee attendees serves to offset some of the costs.

The academy graduates are anticipated to fill 12 positions at the new Millenia Fire Station which will include 4-0 staffing, 9 positions to implement 4.0 staffing at three other existing fire engines, and to fill 10 current vacancies within the Fire Department. Upon completion of the academy, the one unassigned graduate could be used to address unexpected vacancies or to boost staffing levels. The table below shows the projected assignments and funding sources for the academy attendees.

Assignment	Funding Source	Number of Positions
Millenia Staffing	Measure A	3
	General Fund*	9
Assignment Total		12
4.0 Staffing @ 3 Fire Stations	Measure A	9
Assignment Total		9
Vacancies	General Fund	1
	Open Enrollee**	5
Assignment Total		6
Unassigned Total	Open Enrollee**	1

*Based on revised Squad staffing model, and upon the opening of the Millenia Fire Station and the completion of the Fire Academy/post academy training, 4.0 FTEs currently assigned to the Measure A Squads will be reassigned to fill 4.0 General Fund vacancies. No academy costs allocated to these positions

**Open Enrollee Attendees anticipated to fill vacancies upon completion of academy. Upon hiring, staff will become General Fund obligation. No academy costs are allocated to these positions.

Based on the projected assignments of the sponsored recruits and their respective funding sources, the Measure A Fund will be responsible for 55% of the training costs as 12 of the 22 Fire Recruits will be assigned to Measure A funded duties. The General Fund will be responsible for 45% of the training costs as 10 of the 22 Fire Recruits will be assigned to General Fund duties. Both Measure A and the General Fund expenses will be offset by SAFER Grant reimbursements for staffing at the Millenia Fire Station. The following tables illustrate the net costs to the Measure A Fund and the General Fund.

MEASURE A ACADEMY COSTS

Total Academy Cost	\$1,646,154
Measure A Cost Allocation %	55%
Measure A Cost Allocation	\$897,901
SAFER Grant Reimbursement	66,540
Net Measure A Cost	\$831,361

GENERAL FUND ACADEMY COSTS

Total Academy Cost	\$1,646,154
General Fund Cost Allocation %	45%
General Fund Cost Allocation	\$748,243
SAFER Grant Reimbursement	199,620
Net General Fund Cost	\$548,623

The PSEP includes \$630,885 for Fire academy expenses and the Fiscal Year 2020 General Fund Budget did not include any Fire academy related expenses. Amendments to revenues and expenses for both funds will be part of the proposed resolution.

MEASURE A AND GENERAL FUND POSITION ADJUSTMENTS

The following table represents the proposed position count amendments for Fiscal Year 2020 related to the proposed actions. The Measure A Fund will see a net increase of 3.00 FTEs for the Police Department and a net increase of 4.00 FTEs for the Fire Department. The General Fund will see an increase of 9.00 FTEs.

Department	Fund	Position Title	FTE
Police Department	Measure A	Police Sergeant	1.00
		Police Agent	(1.00)
		Police Dispatcher	2.00
		Communications Center Manager	1.00
Fire	Measure A	Fire Captain*	(4.00)
		Firefighter/Paramedic*	(4.00)
		Firefighter/EMT	12.00
	General Fund	Firefighter/EMT	9.00
Total Police and Fire Departments Position Changes - Net Increase/(Decrease)			16.00

* Service hours to be addressed with the utilization of authorized, non-discretionary overtime.

DECISION-MAKER CONFLICT

Staff has reviewed the decision contemplated by this action and has determined that it is not site-specific and consequently, the 1,000-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, nor has staff 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 Measure A Sales Tax fund revenues and expenditures. The additional expenses from the General Fund will be funded by greater than anticipated Property Tax in Lieu of VLF revenues resulting in to no net impact to the General Fund.

General Fund Budget Adjustments Summary

DEPARTMENT	PERSONNEL SERVICES	TRANSFERS OUT	TOTAL EXPENSE	TOTAL REVENUE	NET COST
GENERAL FUND					
Information Technology	\$ -	\$ -	\$ -	\$ 6,881	\$ (6,881)
Finance Department	-	-	-	6,881	(6,881)
Human Resources	-	-	-	6,881	(6,881)
City Attorney's Office	-	-	-	6,881	(6,881)
Fire Department*	852,829	-	852,829	261,647	591,182
Non-Departmental - Taxes	-	734,000	734,000	734,000	-
TOTAL GENERAL FUND	\$ 852,829	\$ 734,000	\$1,586,829	\$1,023,171	\$ 563,658

Other Funds Budget Adjustments Summary

DEPARTMENT	PERSONNEL SERVICES	SUPPLIES & SERVICES	OTHER EXPENSES	TOTAL EXPENSE	TOTAL REVENUE	NET COST
OTHER FUNDS						
Measure A - Police Department	\$ 232,639	\$ -	\$ 13,763	\$246,402	\$367,000	\$(120,598)
Measure A - Fire Department	(407,673)	179,420	13,762	(214,491)	454,216	(668,707)

TOTAL OTHER FUNDS	\$(175,034)	\$179,420	\$ 27,525	\$ 31,911	\$821,216	\$(789,305)
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* Fire Department proposed budget adjustments include projected Fire Academy related revenues and expenses as well as those related to revenues and expense for the transition of the Fire Academy graduates from Fire Recruits/Open Enrollee to Firefighters deployed to support Fire Department operations.

ONGOING FISCAL IMPACT

The PSEP anticipates that the one-half cent sales tax increase would generate between \$19.0 million in Fiscal Year 2020 and \$21.0 million in Fiscal Year 2030. 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 2020, 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.

The ongoing costs will be incorporated into the baseline budgets for both the Police and Fire Departments in future fiscal years.

ATTACHMENTS

None.

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