

MEASURE A CITIZENS' OVERSIGHT COMMITTEE

Agenda

CITY COUNCIL-APPOINTED BOARDS & COMMISSIONS



Date: Thursday, April 9, 2026
Time: 6:00 p.m.
Location: Chula Vista Police Department, Community Room
315 Fourth Avenue, Chula Vista

Measure A Citizens' Oversight Committee Regular Meeting

In-Person Public Comments: Join us for the Measure A Citizens' Oversight Committee meeting at the time and location specified on this agenda to make your comments. Each person will be allotted three minutes to address the Committee, unless otherwise adjusted by the presiding officer.

Electronic Public Comments: At www.chulavistaca.gov/boardmeetings, locate this meeting and click on the comment bubble icon. Select the item and click on "Leave Comment." The deadline to submit e-comments or any comments emailed to ACOC@chulavistaca.gov will be noon on the day of the meeting.

Accessibility: Individuals with disabilities are invited to request modifications or accommodations in order to access and/or participate in a Measure A Citizens' Oversight Committee meeting by contacting the committee staff at ACOC@chulavistaca.gov (California Relay Service is available for the hearing impaired by dialing 711) at least forty-eight hours in advance of the meeting.

We encourage community participation—sign up at www.ChulaVistaCA.gov/Boards to receive email notifications when agendas are available.

1. **CALL TO ORDER**
2. **ROLL CALL**
Committee Members Alvarez, Baiza, Carbuccia, Estrada, Guillen, Monreal, Reeves, Volland, and Chair Stucky
3. **PUBLIC COMMENTS**
The public may address the Committee on any subject matter within the Committee's jurisdiction that is not listed as an item on the agenda. State law generally prohibits the Committee from discussing or taking action on any issue not included on the agenda. The Committee may schedule the topic for future discussion or refer the matter to staff.
4. **ACTION ITEMS**
Action items are considered individually by the Committee and are expected to elicit discussion and deliberation.
 - 4.1 **Approval of Meeting Minutes January 8, 2026** 4
Recommended Action:
Committee approve the minutes
 - 4.2 **Approval of Special Meeting Minutes January 15, 2026** 7
Recommended Action:
Committee approve the minutes
 - 4.3 **FY 2024-25 ANNUAL REPORT OF THE MEASURE A COC** 9
Department: Police, Fire and Finance
Recommended Action:
Committee review report, provide comments and recommend presentation to City Council
 - 4.4 **Consideration of the Proposed Measure A Ten-Year Spending Plan and Spending Plan for Fiscal Year 2026-27 and Determination of their Compliance with Measure A Requirements** 27
Department: Finance
Recommended Action:
The Citizens' Oversight Committee consider the proposed ten-year and FY2026-27 Measure A spending plans, determine their compliance with Measure A requirements, and recommend City Council approval and incorporation of the proposed FY2026-27 Measure A spending plan into the City's Fiscal Year 2026-27 budget.

5. PRESENTATIONS

The following item(s) will be presentations given to the Committee. Action on these item(s) is typically limited to the Committee receiving the presentation and providing direction or feedback to staff, as appropriate.

5.1 Presentation of the Fiscal Year 2025-26 Measure A Sales Tax Financial Report as of March 31, 2026 (Quarter 3)

71

Department: Finance

Recommended Action:

The Committee receive the Fiscal Year 2025-26 Measure A Sales Tax Financial Report as of March 31, 2026 (3rd Quarter) based on unaudited information.

6. STAFF COMMENTS**7. CHAIR'S COMMENTS****8. COMMITTEE MEMBERS' COMMENTS****9. ADJOURNMENT**

to the regular meeting on July 9, 2026, at 6:00 pm.

Materials provided to the Measure A Citizens' Oversight Committee related to any open-session item on this agenda are available for public review by contacting the Police Department at ACOC@chulavistaca.gov.

City of Chula Vista
Regular Measure A Citizens' Oversight Committee Meeting
MINUTES

January 8, 2026, 6:00 p.m.
Chula Vista Police Department, Community Room
315 Fourth Avenue, Chula Vista

Present: Committee Member Alvarez, Committee Member Baiza,
Committee Member Carbuccia, Committee Member Estrada,
Committee Member Monreal, Committee Member Reeves,
Committee Member Volland, Chair Stucky

Absent: Committee Member Guillen, Vice Chair Sallee

Also Present: Fire Chief Manroe, Assistant Chief of Police Peak, Deputy Fire
Chief Ballard, Deputy City Manager Chase, Deputy City Attorney
Gilmore, Administrative Services Manager Alegre, Budget and
Analysis Manager Prendell, Director of Finance Schoen, City
Attorney Marco Verdugo, Committee Secretary Giron

Minutes are prepared and ordered to correspond to the agenda.

1. CALL TO ORDER

A regular meeting of the Measure A Citizens' Oversight Committee of the City of Chula Vista was called to order at 6:07 p.m.

2. ROLL CALL

Secretary Giron called the roll.

3. PUBLIC COMMENTS

Public comment received from Robert regarding audio and past meeting minutes.

4. ACTION ITEMS

4.1 Approval of Meeting Minutes October 9, 2025

Moved by Committee Member Volland
Seconded by Committee Member Reeves

Committee approve the minutes

Yes (6): Committee Member Baiza, Committee Member Carbuccia, Committee Member Estrada, Committee Member Reeves, Committee Member Volland, Chair Stucky

Abstain (2): Committee Member Alvarez, Committee Member Monreal

Result: Carried (6 to 2)

4.2 Consideration of Proposed Amendments to the Measure A Public Safety Expenditure Plan to Add 15 Peace Officers, Reimburse Legal Costs and Update 10 Year Spending Plan

Confirm use of Measure A funding for Police Department position changes and legal costs reimbursement is in compliance with the Measure A spending plan and recommend City Council approval.

No motion.

Result: Defeated

Separate this into 2 different items; approve funding for 15 additional Peace Officers and add a seventh salary step.

Moved by Committee Member Carbuccia
Seconded by Committee Member Volland

Motion failed.

Result: Defeated

Amend the first motion to approve funding for 15 additional Peace Officers, add a seventh salary step and amend the 10-year spending plan to include recruitment efforts.

Moved by Committee Member Carbuccia
Seconded by Committee Member Volland

Result: Carried Unanimously

Deny the request to reimburse legal costs.

Moved by Committee Member Alvarez
Seconded by Committee Member Carbuccia

Yes (7): Committee Member Alvarez, Committee Member Baiza, Committee Member Carbuccia, Committee Member Estrada, Committee Member Monreal, Committee Member Reeves, Committee Member Volland

No (1): Chair Stucky

Result: Carried (7 to 1)

5. PRESENTATIONS

5.1 Presentation of the Fiscal Year 2025-26 Measure A Sales Tax Financial Report as of December 31, 2025 (Quarter 2)

Unaudited numbers that reflect financial activities within the second quarter of the fiscal year.

6. STAFF COMMENTS

None

7. CHAIR'S COMMENTS

Thanked the board for their discussion. Special meeting on January 15, 2026.

8. COMMITTEE MEMBERS' COMMENTS

None

9. ADJOURNMENT

The meeting was adjourned at 6:53 p.m.

Minutes prepared by: Cristina Giron, Secretary

Cristina Giron, Committee Secretary

City of Chula Vista
Special Measure A Citizens' Oversight Committee Meeting
MINUTES

January 15, 2026, 6:00 p.m.
 Chula Vista Police Department, Community Room
 315 Fourth Avenue, Chula Vista

Present: Member Alvarez de lo Cobos, Member Baiza, Member Carbuccia, Member Estrada, Member Guillen, Member Volland, Chair Stucky

Absent: Member Monreal, Member Reeves

Also Present: Police Administrative Services Manager Alegre, Assistant Police Chief Peak, Fiscal Management Analyst Vargas, Director of Finance Schoen, Deputy City Attorney Gilmore, Deputy City Clerk Carballo, Fire Chief Manroe, Deputy Fire Chief Smith

Minutes are prepared and ordered to correspond to the agenda.

1. CALL TO ORDER

The meeting was called to order at 6:02 p.m.

2. ROLL CALL

Deputy City Clerk Carballo called the roll.

3. ACTION ITEMS

3.1 Confirm Funding to Grant Match for Wellness Activities Complies with the Measure A Spending Plan and Recommend City Council Approval

Fire Chief Chris Manroe gave the presentation.

Robert spoke in support of the item.

Moved by Member Carbuccia

Seconded by Member Volland

2026-01-15 Measure A COC Special Meeting Minutes

Confirm the reallocation of Measure A funding from Fire Department training funds for a grant match for wellness activities is in compliance with the Measure A spending plan and recommend City Council approval. The motion was carried by the following vote:

Yes (7): Member Alvarez de lo Cobos, Member Baiza, Member Carbuccia, Member Estrada, Member Guillen, Member Volland, and Chair Stucky

Result: Carried (7 to 0)

4. STAFF COMMENTS

There were none.

5. CHAIR'S COMMENTS

There were none.

6. COMMITTEE MEMBERS' COMMENTS

There were none.

7. ADJOURNMENT

The meeting was adjourned at 6:13 p.m.

Minutes prepared by: Deputy City Clerk Carballo

Cristina Giron, Committee Secretary

Staff Report

Measure A Citizens' Oversight Committee



Item Title	<p>Agenda Date: April 9, 2026</p>
<p>FY 2024-25 ANNUAL REPORT OF THE MEASURE A COC</p>	

Department: Police, Fire and Finance

Recommended Action

Committee review report, provide comments and recommend presentation to City Council

Discussion

As stipulated by the City of Chula Vista Municipal Code Chapter 2.63, the Measure A Citizens' Oversight Committee ("COC") was created for the purpose of providing citizens' oversight in connection with expenditures of tax revenues generated by Measure A. The function of the COC is to review and report on City compliance with the provisions of Measure A, particularly with respect to the City's accounting and expenditure of Measure A revenues.

The specific duties of the COC are as follows:

1. Review and comment on each year's: (1) Finance Department Report (as defined in CVMC section 3.34.160.A); (2) Measure A Spending Plan (as defined in CVMC section 3.34.160.B); and (3) Annual Independent Auditor's Report (as defined in CVMC section 3.34.160.C).
2. Make determinations as necessary and appropriate regarding City compliance with Measure A requirements.
3. Work with City staff to identify and apply "best practices" for tracking and reporting on Measure A revenues and expenditures relative to other Public Safety Department revenues and expenditures.
4. Prepare an annual report regarding the Finance Department Report for presentation to the City Council at a public meeting.

To comply with duty #4, a report has been prepared for the 2024-25 fiscal year.

Current-Year Fiscal Impact

There is no current-year fiscal impact accepting the report.

Ongoing Fiscal Impact

There is no ongoing fiscal impact accepting the report.

Attachments

Attachment 1: FY2025 Measure A Annual Report

Staff Contact

Ed Prendell, Budget & Analysis Manager, Finance Department

Jonathan Alegre, Administrative Services Manager, Police Department

Christopher Manroe, Fire Chief, Fire Department

**Annual Report of the Measure A Citizens Oversight Committee
Fiscal Year 2024-25**

Measure A Background

On June 5, 2018, Chula Vista voters passed Measure A, a half-cent sales tax measure to fund public safety staffing and services. The new tax allows the Chula Vista Fire and Police Departments to provide faster responses to 9-1-1 emergency calls, increase neighborhood police patrols, reduce gang and drug-related crimes, address homelessness, and improve firefighter, paramedic and emergency medical response times. The tax took effect on October 1, 2018, and brought Chula Vista’s tax rate to 8.75 percent.

Citizens Oversight Committee

As stipulated by the City of Chula Vista Municipal Code Chapter 2.63, the Measure A Citizens' Oversight Committee ("COC") was created for the purpose of providing citizens’ oversight in connection with expenditures of tax revenues generated by Measure A. The function of the COC is to review and report on City compliance with the provisions of Measure A, particularly with respect to the City’s accounting and expenditure of Measure A revenues. The Measure A COC held its first meeting on September 26, 2018, and now meets quarterly on the second Thursday of January, April, July and October.

The Measure A COC is composed of eleven members appointed to four-year terms. All terms expire June 30th on the year listed below. The COC members as of 6/30/2025 are:

Member	Appointment Criteria	Term Expiring
David Stucky (Chair)	District 1 Rep.	2026
<i>Vacant as of 6/30/2025</i>	District 2 Rep.	
Paul Becotte	District 3 Rep.	2025
John Volland (Vice Chair)	District 4 Rep.	2026
Patricia Alvarez de los Cobos	Chula Vista Chamber of Commerce Rep.	2027
Joel Monreal	Chula Vista Police Officers Association Rep.	2028
Darrell Roberts	Chula Vista International Association of Fire Fighters Rep.	2025
Mayra Estrada	Association of Chula Vista Employees Rep.	2028
Manolo Guillen	Chula Vista Fire Chief Rep.	2026
William Sallee	Chula Vista Police Chief Rep.	2027
<i>Vacant as of 6/30/2025</i>	Chula Vista Mid/Managers/Professional Association Rep.	

The specific duties of the COC are as follows:

1. Review and comment on each year's: (1) Finance Department Report (as defined in CVMC section 3.34.160.A); (2) Measure A Spending Plan (as defined in CVMC section 3.34.160.B); and (3) Annual Independent Auditor’s Report (as defined in CVMC section 3.34.160.C).

2. Make determinations as necessary and appropriate regarding City compliance with Measure A requirements.
3. Work with City staff to identify and apply "best practices" for tracking and reporting on Measure A revenues and expenditures relative to other Public Safety Department revenues and expenditures.
4. Prepare an annual report regarding the Finance Department Report for presentation to the City Council at a public meeting.

Highlights of Measure A Activities during Fiscal Year 2024-25:

- Chair Stucky was reappointed for Committee Chair and Vice Chair Volland was reappointed for Vice Chair.
- Fire Department’s Fuels Crew had a successful first year. Crew members underwent extensive training and earned their Firefighter Type 2 certification. Four hazardous fuel reduction projects were completed and cleared out 60 acres of vegetation.
- At the end of fiscal year 2025, total revenue collected was \$30.3 million and total expenditure for both Fire and Police was \$38.2 million.
- Committee approved to add one Police Captain, six Peace Officers for the Bayfront development, and continued funding for Police’s hourly Community Services Officers.
- The purchase of 132 additional equipment storage lockers and four new vehicles was approved for Police.
- Committee approved the addition of nine Firefighters and an increased budget for the Fire Training Center Capital Improvement Plan allocated from the available fund balance.
- Welcomed new Committee Members Estrada, Monreal, and Schreck.
- Committee Member Roberts’ term ended June 2025. Board thanked him for his 7 years of service to the committee.

Board/Commission comments or recommendations to Council:

- Recommend to City Council the incorporation of the proposed FY 2025-26 Measure A Spending Plan into the City’s FY 2025-26 budget.

POLICE DEPARTMENT STAFFING PLAN AS OF 7/1/2024

Position	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FTE
Police Captain				1.0				1.0
Police Lieutenant			1.0					1.0
Police Sergeant		3.0	3.0	1.0		2.0		9.0
Police Agent	1.0	2.0	3.0	2.0		(2.0)		6.0
Peace Officer	4.0	6.0	14.0					24.0
TOTAL SWORN FTE	5.0	11.0	21.0	4.0	0.0	0.0	0.0	41.0
Civilian Background Investigator	1.0							1.0

Community Services Officer		2.0			2.0			4.0
Digital Forensics Technician		2.0						2.0
Forensics Specialist				1.0				1.0
Information Technology Technician			1.0					1.0
Police Comm Systems Manager		1.0						1.0
Police Dispatcher	2.0	5.0						7.0
Police Technology Specialist	1.0							1.0
Property & Evidence Specialist				3.0				3.0
Property & Evidence Supervisor				1.0				1.0
Public Information Specialist			1.0					1.0
Sr. Police Records Specialist				3.0				3.0
TOTAL CIVILIAN FTE	4.0	10.0	2.0	8.0	2.0	0.0	0.0	26.0
TOTAL POLICE POSITIONS	9.0	21.0	23.0	12.0	2.0	0.0	0.0	67.0
ORIGINAL PSEP TOTAL POLICE POSITIONS	12.0	13.0	11.0					43.0

Note: 20 part-time hourly CSO positions (9.52 FTE) not reflected in the chart.

POLICE DEPARTMENT STAFFING PLAN AS OF 6/30/2025

Staff changes highlighted in yellow

Position	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FTE
Police Captain				1.0			1.0	2.0
Police Lieutenant			1.0					1.0
Police Sergeant		3.0	3.0	1.0		2.0		9.0
Police Agent	1.0	2.0	3.0	2.0		(2.0)		6.0
Peace Officer	4.0	6.0	14.0				6.0	30.0
TOTAL SWORN FTE	5.0	11.0	21.0	4.0	0.0	0.0	7.0	48.0
Civilian Background Investigator	1.0							1.0
Community Services Officer		2.0			2.0			4.0
Digital Forensics Technician		2.0						2.0
Forensics Specialist				1.0				1.0
Information Technology Technician			1.0					1.0
Police Comm Systems Manager		1.0						1.0
Police Dispatcher	2.0	5.0						7.0
Police Technology Specialist	1.0							1.0
Property & Evidence Specialist				3.0				3.0

Property & Evidence Supervisor				1.0				1.0
Public Information Specialist			1.0					1.0
Sr. Police Records Specialist				3.0				3.0
TOTAL CIVILIAN FTE	4.0	10.0	2.0	8.0	2.0	0.0	0.0	26.0
TOTAL POLICE POSITIONS	9.0	21.0	23.0	12.0	2.0	0.0	7.0	74.0

Note: 20 part-time hourly CSO positions (9.52 FTE) not reflected in the chart.

FIRE DEPARTMENT STAFFING PLAN AS OF 7/1/2024

Position	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FTE
Deputy Fire Chief	2.0			(1.0)				1.0
Fire Captain - Ops Support			1.0					1.0
Fire Captain - Public Education & Media Services	1.0							1.0
Fire Captain - Squads	2.0	2.0	(4.0)					0.0
Firefighter/Paramedic - Squads	2.0	2.0	(4.0)			6.0		6.0
Firefighter/EMT (4.0 Staffing)	12.0	3.0	9.0	3.0		3.0	3.0	33.0
Fire Captain - 80 hour					2.0	2.0		4.0
Fire Engineer – 80 hour					2.0			2.0
Firefighter/Paramedic - 80 Hour					3.0			3.0
Senior Application Support Specialist					1.0			1.0
Inventory Control Specialist					1.0			1.0
Equipment Mechanic						1.0		1.0
TOTAL FIRE POSITIONS	19.0	7.0	2.0	2.0	9.0	12.0	3.0	54.0

The above chart does not include four squad positions filled utilizing overtime and 12 Fuels Crew positions utilizing overtime and hourly personnel.

FIRE DEPARTMENT STAFFING PLAN AS OF 6/30/2025

Staff changes highlighted in yellow

Position	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FTE
Deputy Fire Chief	2.0			(1.0)				1.0
Fire Captain - Ops Support			1.0					1.0
Fire Captain - Public Education & Media Services	1.0							1.0

Fire Captain - Squads	2.0	2.0	(4.0)					0.0
Firefighter/Paramedic - Squads	2.0	2.0	(4.0)			6.0		6.0
Firefighter/EMT (4.0 Staffing)	12.0	3.0	9.0	3.0		3.0	12.0	42.0
Fire Captain - 80 hour					2.0	2.0		4.0
Fire Engineer					2.0			2.0
Firefighter/Paramedic - 80 Hour					3.0			3.0
Senior Application Support Specialist					1.0			1.0
Inventory Control Specialist					1.0			1.0
Equipment Mechanic *						1.0	0.5	1.5
TOTAL FIRE POSITIONS (AMENDED)	19.0	7.0	2.0	2.0	9.0	12.0	12.5	63.5

The above chart does not include four squad positions filled utilizing overtime and 12 Fuels Crew positions utilizing overtime and hourly personnel.

ORIGINAL PSEP TOTAL FIRE POSITIONS	12.0	13.0	11.0					36.0
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** Equipment Mechanic funded via Transfer Out to the Central Garage.*

CITY OF CHULA VISTA
2018 Measure A Sales Tax Fund
Schedule of Revenues, Expenditures and Changes in Fund Balance
June 30, 2025

Police Department Fund Balance

Revenues

1/2 cent Sales Tax Revenues	\$	14,698,577
Grant Funding (COPS Grant and ARPA Grant)		1,744
Police Revenue Total		14,700,321

Expenditures

Personnel Expenditures		11,268,279
Supplies & Services		1,804,675
Police Vehicles, Outfitting, Maint., Fuel, etc.		2,062,450
City Support (IT, Finance, HR, City Attorney, etc.)		610,563
Transfers Out (POB, Section 115 Trust)		1,583,847
Non-Budgetary Expense		311,926
Police Expenditure Total		17,641,739
Excess (Deficiency) of Revenues over (Under) Expenditures	\$	(2,941,419)

Other Financing Sources (Uses):

Non-Budgetary		311,926
Police Department Fund Balance of 7/1/2024	\$	23,894,812
Excess (Deficiency) of Revenues over (Under) Expenditures		(2,629,493)
Police Fund Balance as of 6/30/2025	\$	21,265,319

Fire Department Fund Balance

Revenues

1/2 cent Sales Tax Revenues	\$	14,698,576
Other Revenues		891,858
Fire Revenue Total		15,590,434

Expenditures

Personnel Expenditures		11,040,793
Supplies & Services		1,067,514
Utilities		65,946
Fire Vehicles, Outfitting, Maint., Fuel, etc.		700,385
City Support (IT, Finance, HR, City Attorney, etc.)		551,197
Transfers Out (POB, Section 115 Trust)		926,809
Capital Improvement Program		6,473,319
Fire Expenditure Total		20,825,963
Excess (Deficiency) of Revenues over (Under) Expenditures	\$	(5,235,529)

Fire Department Fund Balance of 7/1/2024	\$ 31,139,654
Excess (Deficiency) of Revenues over (Under) Expenditures	(5,235,529)
Fire Fund Balance as of 6/30/2025	\$ 25,904,125

Combined Police Department and Fire Department Fund Balances

Combined Measure A Fund Balance as of 7/1/2024	\$ 55,034,466
Total Combined Revenues	30,290,755
Total Combined Expenditures	38,467,702
Other Financing Sources (Uses):	311,926
Combined Measure A Fund Balance as of 6/30/2025	\$ 47,169,444

Conclusion

The Citizens Oversight Committee notes that this Annual Report refers only to the period from July 1, 2024 to June 30, 2025.

The Citizens Oversight Committee has reviewed the Independent Auditor’s Report on Compliance with Applicable Requirement prepared by the audit firm of Rogers, Anderson, Malody & Scott, LLP (RAMS), the Measure A Spending Plan, and various expenditure and revenue reports prepared by the City staff. In its report dated December 22, 2025, the auditor “did not identify any deficiencies in internal control over compliance...”. Further, it was the auditor’s opinion that “the City complied, in all material respects, with the compliance requirements referred to above that could have a direct and material effect on the 2018 Measure A Sales Tax Fund for the year ended June 30, 2025”.

We would like to acknowledge City staff for their dedication and support to the COC. They have been responsive as we work to ensure transparency in the reporting of Measure A Funds.

Attachment A – Fiscal Year 2024-25 Auditor’s Measure A Report on Compliance

Attachment B – Fiscal Year 2024-25 Measure A Fund Balance Report (For Informational Purposes Only)

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUND

**Report on Compliance with the
Public Safety Expenditure Plan**

June 30, 2025

**CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUND**

**Report On Compliance With The
Public Safety Expenditure Plan
June 30, 2025**

Table of Contents

	<u>Page</u>
Independent Auditors' Report	1
Schedules of 2018 Measure A Sales Tax Fund	
Balance Sheet Schedule	4
Schedule of Revenues, Expenditures and Changes in Fund Balance	5

INDEPENDENT AUDITOR'S REPORT

To the Honorable Mayor and Members of the City Council
City of Chula Vista, California

Report on Compliance

Opinion on the 2018 Measure A Sales Tax Fund

We have audited the City of Chula Vista's (the City) 2018 Measure A Sales Tax Fund of the City of Chula Vista, California compliance with the types of compliance requirements described in Ordinance No. 3415 (the Ordinance) and the Public Safety Expenditure Plan (the Spending Plan) for the year ending June 30, 2025.

In our opinion, the City complied, in all material respects, with the compliance requirements referred to above that could have a direct and material effect on the 2018 Measure A Sales Tax Fund for the year ended June 30, 2025.

Basis for Opinion on the 2018 Measure A Sales Tax Fund

We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America (GAAS); the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States (*Government Auditing Standards*); and the requirements described in the Ordinance and the Spending Plan. Our responsibilities under those standards and the Uniform Guidance are further described in the Auditor's Responsibilities for the Audit of Compliance section of our report.

We are required to be independent of the City and to meet our other ethical responsibilities, in accordance with relevant ethical requirements relating to our audit. We believe the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion on compliance for the Ordinance and the Spending Plan. Our audit does not provide a legal determination of the City's compliance with the compliance requirements referred to above.

Responsibilities of Management for Compliance

Management is responsible for compliance with the requirements referred to above and for the design, implementation, and maintenance of effective internal control over compliance with the requirements of laws, statutes, regulations, rules and provisions of contracts or grant agreements applicable to the Ordinance and the Spending Plan.

Other Matter

The schedules present only the Measure A Sales Tax Fund and do not purport to, and do not present fairly the financial position of the City of Chula Vista, California, as of June 30, 2025, the changes in its financial position, or where applicable, its cash flows for the years then ended in accordance with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Auditor's Responsibilities for the Audit of Compliance

Our objectives are to obtain reasonable assurance about whether material noncompliance with the compliance requirements referred to above occurred, whether due to fraud or error, and express an opinion on the City's compliance based on our audit. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not guarantee that an audit conducted in accordance with GAAS, *Government Auditing Standards*, the Ordinance, and the Spending Plan will always detect material noncompliance when it exists. The risk of not detecting material noncompliance resulting from fraud is higher than for that resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Noncompliance with the compliance requirements referred to above is considered material, if there is a substantial likelihood that, individually or in the aggregate, it would influence the judgment made by a reasonable user of the report on compliance about the City's compliance with the requirements of the Ordinance and the Spending Plan as a whole.

In performing an audit in accordance with GAAS, *Government Auditing Standards*, and the Ordinance and the Spending Plan, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material noncompliance whether due to fraud or error and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the City's compliance with the compliance requirements referred to above and performing such other procedures as we considered necessary in the circumstances.
- Obtain an understanding of the City's internal control over compliance relevant to the audit in order to design audit procedures that are appropriate in the circumstances and to test and report on internal control over compliance in accordance with the Ordinance and the Spending Plan, but not for the purpose of expressing an opinion on the effectiveness of the City's internal control over compliance. Accordingly, no such opinion is expressed.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and any significant deficiencies and material weaknesses in internal control over compliance that we identified during the audit.

Report on Internal Control Over Compliance

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement on a timely basis. *A material weakness in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement will not be prevented, or detected and corrected, on a timely basis. *A significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the Auditor's Responsibilities for the Audit of Compliance section and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies in internal control over compliance. Given these limitations, during our audit we did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses as defined above. However, material weaknesses or significant deficiencies in internal control over compliance may exist that were not identified.

Our audit was not designed for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, no such opinion is expressed.

The purpose of this report on internal control over compliance is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements described in the Ordinance and the Spending Plan. Accordingly, this report is not suitable for any other purpose.

Rogers, Anderson, Malody & Scott, LLP.

San Bernardino, California
December 22, 2025

CITY OF CHULA VISTA

2018 MEASURE A SALES TAX FUND
Balance Sheet Schedule

June 30, 2025

ASSETS:

Pooled cash and investments	\$ 42,384,162
Due from other governments	314,216
Due from other funds	4,962,696
Advance to Transport Enterprise Fund	926,525
Total Assets	\$ 48,587,599

**LIABILITIES, DEFERRED INFLOWS OF RESOURCES,
AND FUND BALANCE:**

Liabilities:

Accounts payable	\$ 251,930
Accrued liabilities	1,057,554
Total Liabilities	1,309,484

Deferred Inflows of Resources:

Unavailable revenues	108,671
Total Deferred Inflows of Resources	108,671

Fund Balance:

Assigned for Measure A Sales Tax	47,169,444
Total Fund Balance	47,169,444

**Total Liabilities, Deferred Inflows of Resources, and
Fund Balance****\$ 48,587,599**

CITY OF CHULA VISTA**2018 MEASURE A SALES TAX FUND****Schedule of Revenues, Expenditures and Changes in Fund Balance****For the Year Ended June 30, 2025****REVENUES:**

Local sales and use tax	\$ 29,397,151
Intergovernmental	241,708
Use of money and property	45,571
Miscellaneous	606,324
Total Revenues	<u>30,290,754</u>

EXPENDITURES:

Public safety	29,032,631
Capital outlay	9,274,545
Debt service	
Principal	157,547
Interest and fiscal charges	2,978
Total Expenditures	<u>38,467,701</u>

Excess (Deficiency) of Revenues Over (Under) Expenditures	(8,176,947)
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OTHER FINANCING SOURCES (USES):

Proceeds from subscription-based IT arrangements	101,251
Proceeds from leases	210,675
Total Other Financing Sources (Uses)	<u>311,926</u>

Change in Fund Balance	(7,865,021)
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FUND BALANCE:

Beginning	55,034,465
Ending	<u>\$ 47,169,444</u>

**CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND BUDGET CATEGORY
FY 2025, PERIOD 1-12
AUDITED**

Fund/Department	2025 Original Budget	2025 Budget Transfer	2025 Revised Budget	2025 Actual	2025 Available	2025 % Budget Used
222 2018 Measure A Sales Tax						
14-Police						
Revenue						
Other Revenue	0	0	0	(1,744)	1,744	0.00%
Transfers In	(14,489,483)	(209,093)	(14,698,576)	(14,698,576)	(0)	100.00%
Revenue Total	(14,489,483)	(209,093)	(14,698,576)	(14,700,320)	1,744	100.01%
Expense						
Personnel Services	11,502,342	(234,063)	11,268,279	11,268,279	0	100.00%
Supplies and Services	1,477,220	493,045	1,970,265	1,804,675	165,590	91.60%
Other Capital	69,936	2,859,631	2,929,567	1,927,864	1,001,703	65.81%
Other Expenses	526,760	83,803	610,563	610,563	0	100.00%
Internal Service Charges	156,357	390	156,747	134,586	22,161	85.86%
Transfers Out	1,693,923	(110,075)	1,583,848	1,583,847	1	100.00%
Expense Total	15,426,538	3,092,731	18,519,269	17,329,813	1,189,456	93.58%
Non-Budgetary Revenue						
Non-Budgetary SBITA Asset	0	0	0	(101,251)	101,251	0.00%
Non-Budgetary Lease Assets	0	0	0	(210,675)	210,675	0.00%
Non-Budgetary Revenue Total	0	0	0	(311,926)	311,926	0.00%
Non-Budgetary Expense						
Non-Budgetary SBITA Asset	0	0	0	101,251	(101,251)	0.00%
Non-Budgetary Principal SBITA	0	0	0	41,766	(41,766)	0.00%
Non-Budgetary Interest	0	0	0	1,663	(1,663)	0.00%
Non-Budgetary Lease	0	0	0	209,366	(209,366)	0.00%
Non-Budgetary SBITA Exp Offset	0	0	0	(42,120)	42,120	0.00%
Non-Budgetary Expense Total	0	0	0	311,926	(311,926)	0.00%
14-Police Total	937,055	2,883,638	3,820,693	2,629,494	1,191,199	68.82%
15-Fire						
Revenue						
Other Revenue	0	0	0	(604,580)	604,580	0.00%
Transfers In	(14,489,483)	(450,801)	(14,940,284)	(14,940,284)	(0)	100.00%
Charges for Services	(78,017)	0	(78,017)	0	(78,017)	0.00%

**CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND BUDGET CATEGORY
FY 2025, PERIOD 1-12
AUDITED**

Fund/Department	2025 Original Budget	2025 Budget Transfer	2025 Revised Budget	2025 Actual	2025 Available	2025 % Budget Used
Use of Money and Property	(58,000)	0	(58,000)	(45,569)	(12,431)	78.57%
Revenue Total	(14,625,500)	(450,801)	(15,076,301)	(15,590,433)	514,132	103.41%
Expense						
Personnel Services	9,123,492	1,917,299	11,040,791	11,040,791	0	100.00%
Supplies and Services	1,920,671	(790,343)	1,130,328	1,067,514	62,814	94.44%
Utilities	61,800	4,209	66,009	65,946	63	99.91%
Other Capital	0	1,550,060	1,550,060	561,436	988,624	36.22%
Other Expenses	543,356	7,841	551,197	551,197	0	100.00%
Internal Service Charges	95,622	43,327	138,949	138,949	0	100.00%
Transfers Out	1,096,068	(169,259)	926,809	926,809	0	100.00%
CIP Project Expenditures	15,200,000	5,000,000	20,200,000	6,473,319	13,726,681	32.05%
Expense Total	28,041,009	7,563,134	35,604,143	20,825,960	14,778,183	58.49%
15-Fire Total	13,415,509	7,112,333	20,527,842	5,235,526	15,292,316	25.50%
Grand Total	14,352,564	9,995,971	24,348,535	7,865,020	16,483,515	32.30%

Staff Report

Measure A Citizens' Oversight Committee



Item Title	Agenda Date: April 9, 2026
CONSIDERATION OF THE PROPOSED MEASURE A TEN-YEAR SPENDING PLAN AND SPENDING PLAN FOR FISCAL YEAR 2026-27 AND DETERMINATION OF THEIR COMPLIANCE WITH MEASURE A REQUIREMENTS	

Department: Finance

Recommended Action

The Citizens' Oversight Committee consider the proposed ten-year and FY2026-27 Measure A spending plans, determine their compliance with Measure A requirements, and recommend City Council approval and incorporation of the proposed FY2026-27 Measure A spending plan into the City's Fiscal Year 2026-27 budget.

Discussion

As stipulated by the City of Chula Vista Municipal Code Chapter 2.63, the Measure A Citizens' Oversight Committee ("COC") was created for the purpose of providing citizens' oversight in connection with expenditures of tax revenues generated by Measure A. The function of the COC is to review and report on City compliance with the provisions of Measure A, particularly with respect to the City's accounting and expenditure of Measure A revenues.

The specific duties of the COC are as follows:

1. Review and comment on each year's: (1) Finance Department Report (as defined in CVMC section 3.34.160.A); (2) Measure A Spending Plan (as defined in CVMC section 3.34.160.B); and (3) Annual Independent Auditor's Report (as defined in CVMC section 3.34.160.C).
2. Make determinations as necessary and appropriate regarding City compliance with Measure A requirements.
3. Work with City staff to identify and apply "best practices" for tracking and reporting on Measure A revenues and expenditures relative to other Public Safety Department revenues and expenditures.
4. Prepare an annual report regarding the Finance Department Report for presentation to the City Council at a public meeting.

To comply with duties #1 and #2, a report has been prepared to review the Measure A Spending Plan for the 2026-27 fiscal year and make a determination regarding City compliance with Measure A requirements.

Current-Year Fiscal Impact

There is no current-year fiscal impact with this action.

Ongoing Fiscal Impact

There is no ongoing fiscal impact with this action. The proposed FY2026-27 Measure A spending plan will be included in the City's Fiscal Year 2026-27 budget for City Council consideration and approval.

Attachments

Attachment 1: Measure A Public Safety Expenditure Plan – April 2026

Attachment 2: Police Proposed Public Safety Spending Plan

Attachment 3: Fire Intended Public Safety Spending Plan

Attachment 4: FY2026-27 Measure A Proposed Budget (PD & Fire)

Staff Contact

Ed Prendell, Budget & Analysis Manager, Finance Department

Jonathan Alegre, Administrative Services Manager, Police Department

Christopher Manroe, Fire Chief, Fire Department



Measure A Public Safety Expenditure Plan



Introduction

The City of Chula Vista is located at the center of one of the richest cultural, economic and environmentally diverse zones in the United States. It is the second-largest city in San Diego County with a population of 277,220. Residents enjoy a multitude of quality of life amenities, including award-winning public schools, established neighborhoods, parks and trails, shopping and dining opportunities, and popular attractions. Chula Vista is one of the top ten safest cities of its size in the country.

Public Safety is a top priority in the City of Chula Vista with 63.5 percent of general fund discretionary revenues allocated to Police and Fire personnel and services (approximately \$91.6 million of \$138.5 million in revenues)¹. In addition, staff from Administration, Finance, Human Resources, City Attorney and Public Works provide significant support to public safety. Unfortunately, as noted in the City's Long-Term Financial Plan, which is available on the City website at <https://www.chulavistaca.gov/departments/finance/financial-reports>, discretionary revenues are not keeping pace with the need for additional public safety personnel to support the City's current and future population.

Process for Creation of the Plan

At the June 6, 2017 Council Meeting, the City Manager was directed to "report back to the City Council within 120 days with a plan to address the chronic understaffing of the Police and Fire Departments, with such plan considering all options, including: (i) alternative service models that may improve effectiveness and reduce costs; and (ii) potential funding sources."

The City Manager established an internal working group with staff from Fire, Police, Administration and Finance Departments to conduct a comprehensive assessment of the Police and Fire Departments. To help identify the needs and priorities of our community and to evaluate the state of public safety, the City Manager formed the Public Safety Advisory Committee (PSAC) in July 2017. The committee included Chula Vista residents, business owners and community leaders.

Staff reported back to Council on September 26, 2017 with a Public Safety Staffing Report which is available at <https://www.chulavistaca.gov/departments/city-manager/public-safety-staffing>. The report assessed factors affecting public safety, including:

- Community and stakeholder feedback/input on priorities for delivery of public safety services
- Short and long-term staffing level standards for CVPD and CVFD
- Response times for Priority 1 and Priority 2 emergency calls for CVPD
- Response times with properly equipped and staffed fire and medical units for CVFD
- Consideration of alternate public safety service delivery models
- Accounting for growth – 5-year, 10-year and build-out projection models
- Fiscal forecasts and impacts

¹ Fiscal Year 2026 City of Chula Vista Adopted Budget, General Fund Net Cost

Measure A Public Safety Expenditure Plan | 2026

The Public Safety Staffing Report provided the foundation for developing the Public Safety Staffing Strategies report which is available at www.chulavista.gov/publicsafety. The Public Safety Staffing Strategies includes:

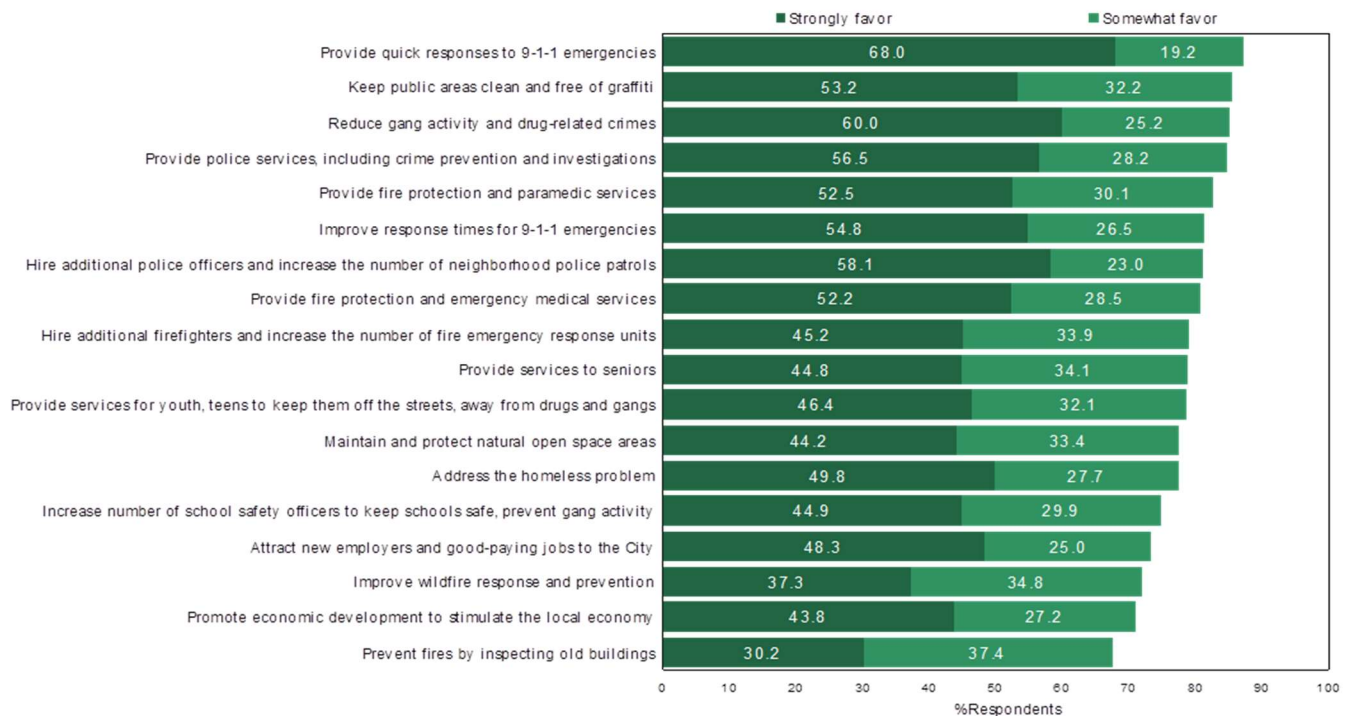
- Recommending staffing allocations for CVPD and CVFD to provide critical public safety services
- Estimated costs for staffing and a phasing schedule
- Assessment of potential funding sources
- Overview of results of public opinion surveys

The City’s Communications staff informed the Chula Vista community about public safety staffing issues in a variety of media including: the Community Connection newsletter, press releases, public and media outreach and social media. Additionally, CVFD and CVPD representatives have attended community meetings and discussed these public safety staffing issues.

At the September 26, 2017 City Council meeting, Council directed the City Manager to conduct a public opinion survey, inform the community about public safety staffing issues presented, and to come back to Council with options to address staffing issues, including revenue options.

In November 2017, the City of Chula Vista engaged a research firm to conduct a public opinion survey to identify the services and projects that residents are most interested in funding and to obtain input on a potential half-cent general sales tax to fund the services.

Public Opinion on Prioritizing Projects and Programs



Measure A Public Safety Expenditure Plan | 2026

At the December 19, 2017 City Council meeting, staff presented the Public Safety Staffing Strategies report. This report outlined staffing proposals for the Police and Fire Department that addressed critical needs. The departments evaluated their operations and identified the gaps in not only service levels, but also in the customer service experience for residents and businesses.

At the February 13, 2018 City Council meeting, the City Council accepted the recommendations of the Public Safety Advisory Committee to adopt the Intended Public Safety Expenditure Plan (“Expenditure Plan”). 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.

At the February 27, 2018 City Council meeting, 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.

Citizens’ Oversight Committee

As required by the City of Chula Vista Municipal Code the Measure A Citizens’ Oversight Committee (“COC”) was created and held its first meeting on September 26, 2018. The COC is composed of 11 members. The function of the COC is to review and report on City compliance with the terms of the Municipal Code and the spending guidelines contained in the City Council approved Intended Public Safety Expenditure Plan, and each Measure A Expenditure Plan presented to and approved by the City Council thereafter. Additional information related to the Measure A COC can be found at <https://www.chulavistaca.gov/departments/city-clerk/boards-commissions/boards-commissions-list/citizens-oversight-committee-measure-a>.

Amendments to the Public Safety Expenditure Plan

On October 30, 2018, City staff presented to the Citizens’ Oversight Committee (“COC”) an amended Measure A Intended Public Safety Expenditure Plan. The amended plan includes updated sales tax revenue assumptions, staffing changes for both the Fire and Police Departments, and updated expenditure assumptions. The COC voted unanimously to support the amended Measure A Intended Public Safety Expenditure Plan.

On December 18, 2018, the City Council adopted the amended Measure A Intended Public Safety Expenditure Plan, amended the FY 2019 Budget, and authorized the addition of new positions that were funded by the Measure A Sales Tax.

Measure A Public Safety Expenditure Plan | 2026

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 June 18, 2019, the City Council approved a resolution amending the Measure A Public Safety Expenditure Plan (PSEP); updating Measure A sales tax revenue assumptions; staffing changes for both the Police and Fire departments, and updated expenditures.

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.

On December 3, 2019, the City Council approved resolutions amending the Measure A Public Safety Expenditure Plan; and amending the Fiscal Year 2020 Operating Budget; and adding authorized staffing to the Police and Fire Departments.

On December 12, 2019, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add one Police Agent and three Peace Officer positions to meet the Police Department's need to combat illegal cannabis operations. On January 14, 2020, the City Council approved a resolution amending the Measure A Public Safety Expenditure Plan to add one Police Agent and three Peace Officer positions.

On May 14, 2020, the Measure A COC determined compliance of the Public Safety Expenditure Plan with Measure A requirements and recommended City Council approval and incorporation of the proposed FY 2021 Measure A spending plan into the City's FY 2021 budget.

On June 9, 2020, the City Council adopted the Fiscal Year 2021 Proposed Budget that established the Measure A appropriations and added authorized staffing of various City departments.

On August 13, 2020, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to move up the hiring of six Peace Officers to FY 2021 as a result of Community Oriented Policing Services (COPS) grant funding. On August 25, 2020, the City Council approved a resolution amending the Measure A Public Safety Expenditure Plan to move up the hiring of six Peace Officers to FY 2021.

On October 8, 2020, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add one Public Information Specialist and one Information Technology Technician. On October 20, 2020, the City Council approved a resolution amending the Measure A Public Safety Expenditure Plan to add those two positions to the Police Department.

On February 11, 2021, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add one Operations Support Captain and three Firefighter/EMT positions to Fire Station 9, along with one Police Lieutenant, one Police Sergeant and three Peace Officers to support Police Department Community Relations and drone operations. On March 2, 2021, the City Council approved a resolution amending the Measure A Public Safety Expenditure Plan to add one Police Lieutenant, one Police Sergeant and three Peace Officers. On March 16, 2021, the City Council approved a resolution amending the

Measure A Public Safety Expenditure Plan | 2026

Measure A Public Safety Expenditure Plan to add one Operations Support Captain and three Firefighter/EMT positions to Engine 59.

On April 8, 2021, the Measure A COC determined compliance of the Public Safety Expenditure Plan with Measure A requirements and recommended City Council approval and incorporation of the proposed FY 2022 Measure A spending plan into the City's FY 2022 budget.

On October 14, 2021, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add one Police Captain, one Equipment Mechanic, one Forensics Specialist, 3 Property & Evidence Specialists, one Property & Evidence Supervisor and 3 Senior Police Records Specialists. On November 9, 2021, the City Council approved a resolution to add these 10 positions to the Measure A Public Safety Expenditure Plan.

On April 14, 2022, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to fund five police vehicles and emerging technology, equipment and services for the fire department. Also on April 14, 2022, the Measure A COC determined compliance of the Public Safety Expenditure Plan with Measure A requirements and recommended City Council approval and incorporation of the proposed FY 2023 Measure A spending plan into the City's FY 2023 budget.

On July 14, 2022, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add 4 Fire Captains, 2 Fire Engineers, 3 Firefighter Paramedics, one Senior Application Support Specialist and one Inventory Control Specialist. On August 9, 2022, the City Council approved a resolution to add these positions to the Measure A Public Safety Expenditure Plan.

On October 13, 2022, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add two Community Services Officers, 20 hourly Community Services Officers and supplies and services for Measure-A funded positions. On November 8, 2022, the City Council approved a resolution for these amendments to the Measure A Public Safety Expenditure Plan.

On January 12, 2023, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to fund police vehicles, Drone As First Responder operations and counseling services for the Police Department. On March 7, 2023, the City Council approved a resolution for these amendments to the Measure A Public Safety Expenditure Plan.

On April 13, 2023, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to initiate a Chula Vista Fuels Reduction/Mitigation Crew and funding for consultant(s) to conduct Fire Department Planning. Also on April 13, 2023, the Measure A COC determined compliance of the Public Safety Expenditure Plan with Measure A requirements and recommended City Council approval and incorporation of the proposed FY 2024 Measure A spending plan into the City's FY 2024 budget.

On July 13, 2023, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to re-classify two Police Agents to two Police Sergeants and restore original language for Multi-Purpose Store Front and Public Safety Training Center. On July 25, 2023, the City Council approved a resolution to re-classify these two positions to the Measure A Public Safety Expenditure Plan.

Measure A Public Safety Expenditure Plan | 2026

On October 12, 2023, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan by adding six Firefighter Paramedic positions to deploy a 24-hour squad for the Fire Department. On November 8, 2023, the City Council approved a resolution for these amendments to the Measure A Public Safety Expenditure Plan.

On January 11, 2024, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to fund drone costs and a Police Officer recruiting campaign for the Police Department, along with funding for technology, grant match, Fuels Crew equipment, reserve fire engines, recruitment/REMS and equipment mechanic for the Fire Department. On February 13, 2024, the City Council approved a resolution for the Police Department amendments to the Measure A Public Safety Expenditure Plan. On February 13, 2024, the City Council approved a resolution for the Fire Department amendments to the Measure A Public Safety Expenditure Plan.

On April 22, 2024, the Measure A COC confirmed the use of Fire Department Measure A fund balance to acquire property and develop a purpose-built training facility that is in compliance with the provisions of Measure A. Also on April 22, 2024, the Measure A COC determined compliance of the Public Safety Expenditure Plan with Measure A requirements and recommended City Council approval and incorporation of the proposed FY 2025 Measure A spending plan into the City's FY 2025 budget.

On July 11, 2024, the Measure A COC supported amendments to the Public Safety Expenditure Plan to include the Fire Training Facility CIP (Capital Improvement Project).

On January 9, 2025, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add one Police Captain, six Peace Officers, continue hourly Community Services Officers, fund overtime, and purchase equipment storage lockers and vehicles. On February 4, 2025, the City Council approved a resolution for the Police Department amendments to the Measure A Public Safety Expenditure Plan.

On February 27, 2025, the Measure A COC held a special meeting and voted to support amendments to the Public Safety Expenditure Plan to add nine Firefighters, increase overtime and increase Training Center Capital Improvement Project (CIP). On March 4, 2025, the City Council approved a resolution for the Fire Department amendments to the Measure A Public Safety Expenditure Plan.

On April 10, 2025, the Measure A COC determined compliance of the Public Safety Expenditure Plan with Measure A requirements and recommended City Council approval and incorporation of the proposed FY 2026 Measure A spending plan into the City's FY 2026 budget.

On July 10, 2025, the Measure A COC supported amendments to the Public Safety Expenditure Plan to establish a general hourly personnel budget instead of specific hourly positions for the Police Department and funding for grant match to acquire remote-controlled masticator and utility truck for the Fire Department.

Measure A Public Safety Expenditure Plan | 2026

On August 26, 2025, the Measure A COC held a special meeting to provide notice of Measure A funds as an interfund loan to the PFDIF and GF CIP Fund in order to build temporary Fire Station 12 and confirm no fiscal impact to the Measure A Fund.

On October 9, 2025, the Measure A COC supported funding for vehicles and equipment for the fuels crew and the addition of one equipment mechanic to the Fire Department's Measure A spending plan.

On January 8, 2026, the Measure A COC supported amendments to the Public Safety Expenditure Plan to add 15 Peace Officers. On January 20, 2026, the City Council approved a resolution allocating 15 Peace Officers to the Measure A Sales Tax Fund.

On January 15, 2026, the Measure A COC held a special meeting to confirm the reallocation of Measure A funding from Fire Department training funds for a grant match for wellness activities is in compliance with the Measure A spending plan.

Police Department Critical Needs – February 2018 (original plan)

As of February 2018, when the original Intended Public Safety Expenditure Plan was presented to the City Council, the Chula Vista Police Department was composed of over 300 authorized fulltime employees, including 232 sworn officers, 91 professional staff and over 80 volunteers who worked tirelessly to provide public safety services to the second largest city in San Diego County. CVPD general fund allocations were at 32%, below the regional average for law enforcement agencies. CVPD had the lowest sworn staffing to population ratio in the County and the second lowest staffing ratio in California for comparably sized cities. Furthermore, CVPD's staffing ratio was significantly lower than a decade ago when the Department was authorized 259 sworn officers and 114 professional staff.

Despite such challenges, Chula Vista was fortunate to have a relatively low crime rate and it was consistently recognized as one of the safest cities of its size in the country. Unfortunately, staffing challenges, combined with Chula Vista's growth, strained CVPD's ability to continue to provide the high level of public safety service to which the residents of Chula Vista were accustomed. After extensive review, CVPD staff recommended substantial increases in sworn and civilian staff to raise CVPD's staffing to the appropriate level to meet the current and projected future service demands of Chula Vista. The Public Safety Staffing report presented to City Council on September 26, 2017, explored the history of CVPD's staffing challenges and made recommendations to restore CVPD staffing to levels more in line with those of regional law enforcement agencies. The following is a summary of the immediate staffing needs as identified by the Police Department.

Police Department Critical Needs (Phases I and II)

POSITIONS	PHASE I	PHASE II	TOTAL
PEACE OFFICERS	16.0	11.0	27.0
POLICE AGENTS	8.0	2.0	10.0
POLICE SERGEANTS	5.0	1.0	6.0
TOTAL SWORN	29.0	14.0	43.0
CIVILIAN BACKGROUN INVESTIGATOR	2.0	-	2.0
COMMUNITY SERVICES OFFICER	2.0	1.0	3.0
DETENTION FACILITIES MANAGER	1.0	-	1.0
POLICE COMM SYSTEMS MANAGER	1.0	-	1.0
POLICE DISPATCHER	7.0	4.0	11.0
SR. POLICE TECHNOLOGY SPECIALIST	1.0	-	1.0
TOTAL NON-SWORN	14.0	5.0	19.0
TOTAL POLICE FTE POSITIONS	43.0	19.0	62.0

Note: In addition to the positions listed above, the intended spending plan allocates resources to support staff reimbursements, vehicles and IT equipment needs.

Police Officers – 43 positions

Uniformed Community Patrol Officers (24 positions) Uniformed patrol responds to calls for service, deters crime and conducts proactive policing to address traffic and quality of life issues. These are among the primary missions of any municipal police agency. It is critical to maintain adequate staffing throughout the City, 7 days a week and 365 days a year. The addition of 24 officers would provide more than a 30 percent increase in the number of officers on the street at any time, and would double the number of officers in the fast-growing/developing areas of the City.

Despite personnel transfers to Community Patrol from other CVPD divisions, first-line patrol operations are falling short of historical performance standards and outcomes. As discussed in the Public Safety Staffing Report, Community Patrol is consistently unable to meet Priority 1 and 2 GMOC response times. Priority 3 and Priority 4 call response times also have increased dramatically, further increasing wait times for citizens reporting crimes or calling for police service.

Additionally, other markers of Community Patrol effectiveness indicate a decline in operational capacity.

Notable areas of performance concern 2008-2016

- 53% decline in officer initiated calls for service
- 41% decline in felony arrests
- 26% decline in misdemeanor arrests
- 49% decline in traffic citations
- 28% increase in traffic related deaths and injuries
- 10% increase in traffic collisions
- 51% decline in parking citations

Measure A Public Safety Expenditure Plan | 2026

These statistics are indicative of a reactive patrol stance rather than one which is proactive and service oriented. The primary factor for such reductions likely are officer workloads and lack of proactive time to address community problems other than priority calls.

It is also worth noting that police work has changed and cases and workloads are more complex than ever. This means patrol officers must consider many more factors as they go about their work. Oftentimes this results in a substantially increased workload. For example, the District Attorney's Office has enhanced case issuance guidelines which often requires more time for initial field investigations and subsequent follow-up work by detectives.

Other factors, like Body Worn Cameras have many benefits but they extend the report writing process by requiring officers to review video footage to ensure report accuracy. Also, social media use, almost non-existent a decade ago, has exploded and adds to case complexity and investigative time. To complicate matters, the public's use of smart phones and other electronic devices requires extra time, training, sophistication and expertise to thoroughly investigate cases. For example, search warrants are often required when phones are seized and cases with multiple suspects may require extensive downloads and searches of several phones and electronic devices to build a prosecutable case.

Homeless Outreach Team (4 positions) CVPD is also challenged by increasing calls for service regarding homelessness which require more time and resources. Issues surrounding homelessness became so serious that in the Fiscal Year 2016-17 budget, the City Council approved funding to add two officers and a part-time coordinator position to form the Homeless Outreach Team (HOT). While the Department's HOT team has done great work, two officers cannot make a large enough impact on this difficult social and public safety challenge which requires constant monitoring and attention.

Patrol officers respond to the majority of calls related to homelessness. These cases are not simple and often involve interconnected social dynamics, substance abuse and mental health problems. A humanitarian policing response is complex and time consuming. Homeless outreach involves close collaboration with social service providers to provide wraparound services and enforcement to address the chronically homeless. Again, such coordination is a lengthy process. By adding four more officers to the HOT team, the police department can better address issues that impact every neighborhood in the City.

Traffic Enforcement Officers (4 positions) Traffic Enforcement Officers coordinate traffic safety campaigns, conduct specialized enforcement, follow-up on hit and run investigations, enforce DUI laws, address illegally parked cars and abandoned vehicles, and investigate serious and fatal traffic collisions. Current staffing prevents the Police Department from dedicating officers to investigate hit and run collisions, and traffic safety continues to be a growing concern in a rapidly growing city. By adding more Traffic Enforcement Officers, the Police Department can address this urgent community need.

School Resource Officers (4 positions) The safety of our schools is another crucial priority for our community. Since 2007, the number of School Resource Officers (SRO) has been cut in half. An increase in the number of SRO Officers is critical for the continued safety of our 65 schools and 57,000 students.

Measure A Public Safety Expenditure Plan | 2026

The SRO Unit is part of the Criminal Investigations Division. Contracts with Chula Vista Elementary School District and Sweetwater Union High School District offset almost 50% of the cost of these services with the remainder covered by the City.

Investigations/Detectives (7 positions) The Police Department's Investigation Division conducts follow-up and investigations to identify and arrest criminals, locate missing persons, monitor sex offenders, locate and return stolen property, regulate police controlled businesses such as alcohol, tobacco, and illegal marijuana, and coordinate with federal agencies in areas related to drug enforcement, child abuse, human trafficking, auto theft, and terrorism. Since 2007, the number of detectives in many investigation units has been cut in half. Increasing the number of detectives is important to enhancing the police department's ability to investigate and prosecute criminal offenders.

Support/Professional/Civilian Staffing (19 positions)

9-1-1 Operators and Dispatchers (11 positions) The Police Department's 9-1-1 Center is the first point of contact for service delivery for virtually all police and fire services. All 9-1-1 calls go first to the Communications Center before being routed as emergency calls to Chula Vista Police Dispatchers or San Diego Fire Department Dispatch (contracted Dispatch for Chula Vista Fire). As of September 2018, CVPD had 21 Police Dispatchers and 5 Police Dispatch Supervisors. The Association of Public Safety Communication Officials (APCO) standards indicate that CVPD should be staffed with a minimum of 30 Police Dispatchers, not including supervisors, based upon call volumes. Increasing staffing in this crucial area helps to ensure public safety by improving answer times and by meeting minimum staffing requirements as recommended by APCO standards.

Other Critical Support Staffing Needs (8 positions) Police operations require significant support from civilian and professional staff. These important members of the Police Department include customer service staff for the Department's public service counter, community service and police service officers, crime lab and evidence technicians, police report and records specialists, and technology specialists. A moderate increase in professional staff is necessary to support additional capabilities made possible through additional resources and capacity, and to meet the expectations of today's modern policing requirements.

Amended Police Department Critical Needs (Phase I) – April 2026 (current plan)

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.

Measure A Public Safety Expenditure Plan | **2026**

As a result of this work, a modified version of the plan was developed and is presented herein. The amended PSEP reflects the addition of 63 sworn and 27 civilian full-time positions over an eight-year period.

Police Department Phase I - Implementation by Fiscal Year

POSITION	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	Total
POLICE CAPTAIN				1.0			1.0		2.0
POLICE LIEUTENANT			1.0						1.0
POLICE SERGEANT		3.0	3.0	1.0		2.0			9.0
POLICE AGENT	1.0	2.0	3.0	2.0		(2.0)			6.0
PEACE OFFICER	4.0	6.0	14.0				6.0	15.0	45.0
SWORN TOTAL	5.0	11.0	21.0	4.0	0.0	0.0	7.0	15.0	63.0
CIVILIAN POSITIONS									
CIVILIAN BACKGROUND INVESTIGATOR	1.0								1.0
COMMUNICATIONS CENTER MANAGER		1.0							1.0
COMMUNITY SERVICE OFFICER		2.0			2.0				4.0
DIGITAL FORENSICS ANALYST		2.0							2.0
FORENSICS SPECIALIST				1.0					1.0
INFORMATION TECHNOLOGY TECHNICIAN			1.0						1.0
POLICE COMMUNITY RELATIONS SPECIALIST								1.0	1.0
POLICE DISPATCHER	2.0	5.0							7.0
POLICE TECHNOLOGY SPECIALIST	1.0								1.0
PROPERTY & EVIDENCE SPECIALIST				3.0					3.0
PROPERTY & EVIDENCE SUPERVISOR				1.0					1.0
PUBLIC INFORMATION SPECIALIST			1.0				(1.0)		0.0
SR. POLICE RECORDS SPECIALIST				3.0					3.0
SR. PUBLIC INFORMATION SPECIALIST							1.0		1.0
CIVILIAN TOTAL	4.0	10.0	2.0	8.0	2.0	0.0	0.0	1.0	27.0
FTE TOTAL	9.0	21.0	23.0	12.0	2.0	0.0	7.0	16.0	90.0

Note: Part-time hourly positions are not reflected in the chart.

This amended plan is different than the original PSEP, and has been approved by both the COC and City Council. These differences are detailed below:

- Police Captain:** As the Police Department has grown in size and complexity, the current configuration of a Chief of Police and four division managers (3 Captains & 1 Admin Services Manager) is increasingly unwieldy. The Department has become a national leader in police innovation and 21st Century Policing, which is a significant advantage for the agency as it meets the challenges of the future. At the same time, CVPD’s innovations draw management and executive staff time and energy in a number of directions external to the management of the organization. A fourth Police Captain was added in FY22 to provide for the adequate span of control for the Department, given that 56 positions have been added to the Department through Measure A funding, and to allow the department to consolidate management and oversight of some crucial operational areas that are currently handled as collateral duties. In FY23, one Police Captain was re-classified to Assistant Chief of Police. A fourth Police Captain was added in FY25

Measure A Public Safety Expenditure Plan | 2026

for more effective management of current needs while preparing the department for future growth and challenges.

- **Police Lieutenant:** To address the evolving needs of the community and the growing police organization drone program, one Police Lieutenant intended for the day-to-day management of strategic operations such as DFR, continuous improvement, special projects and other adjutant responsibilities was added in FY21.
- **Police Sergeant:** With the expansion of additional locations, hours of operations, and additional Pilots In Command, one Police Sergeant overseeing daily DFR operations was added in FY21. Two Patrol Agent positions were reclassified in FY24 to one Patrol Sergeant and one School Resource Officer Sergeant.
- **Police Agent:** To address the growing impact of illegal and unregulated cannabis sales, one Homeless Outreach Agent was added in FY20 to primarily focus on outreach combating drug impacts within the homeless population.
- **Peace Officer:** Also related to cannabis enforcement, three officer positions were added in FY20. One investigator is focused on illegal and non-regulated cannabis operations, one homeless outreach officer is focused on outreach combating drug impacts within the homeless population, and one School Resource Officer is focused on scholastic campaigns and youth anti-drug education efforts. Additionally, two Patrol Officers were added (one in FY22 and another in FY23) as a result of eliminating one Civilian Background Investigator and one Detention Facility Manager from the original PSEP. The addition of two Peace Officer positions supplements future field staffing, helping to increase safety and improve response times. As a result of Community Oriented Policing Services (COPS) grant funding, the hiring of six Peace Officers was moved up to FY21 (five from FY 22 and one from FY23). Two DFR Officers and one Community Relations Officer were added in FY21 as a result of anticipated sales tax revenue increases. In FY25, six Patrol Officers were added as a result of projected growth of the City, particularly with the development of the Gaylord Pacific Resort and Convention Center. In FY26, twelve Patrol Officers and three School Resource Officers were allocated to the Measure A Sales Tax Fund since they were positions authorized subsequent to the passage of Measure A.
- **Civilian Background Investigator (-1):** After receiving input from department members and other stakeholders, the Police Department is deleting 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.
- **Community Services Officer:** Expedite the hiring of 2.0 Community Service Officers (CSO) to FY20 instead of hiring one position in FY21 and the other in FY22, respectively. The Police Department

Measure A Public Safety Expenditure Plan | 2026

intends to assign both CSO positions to support sworn detectives to provide much needed support to police investigations. In FY23, add 2 full-time CSOs and 20 part-time hourly CSOs to handle calls for service that do not require the presence of an armed police officer, resulting in a significant reduction of response times to Priority 4 and Priority 5 calls.

- **Detention Facility Manager (-1):** After receiving input from department members and other stakeholders, the Police Department has deleted one Detention Facility Manager from the plan. While this position is important to overall department operations, the 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 was able to add this position through the Jail Enterprise Fund in September 2019.
- **Digital Forensics Analyst:** Add 2.0 Digital Forensics Analyst positions in FY20 to meet the Police Department's need to collect, handle, process and analyze digital evidence for police investigations and for criminal prosecutions. As a result of adding these positions, the Police Department is able to free existing customer-facing staff, including a Police Agent detective and a Community Service Officer, that have been temporarily assigned to meet this role since FY16.
- **Forensics Specialist:** After an analysis of operations relating to evidence control and laboratory processing identified significant areas in need of improvement, a Forensics Specialist was added in FY22 to meet ATF Minimum Required Operating Standards (MROS) for processing of firearm evidence, to provide operational continuity for the pre-existing 2.0 Forensics Specialists when responding to crime scene investigations, to add structural integrity to the laboratory program, and to provide the Police Department with new capabilities necessary to help reduce gun violence in our City.
- **Information Technology Technician:** To address daily traditional office productivity and IT operations, one Information Technology Technician was added in FY21.
- **Police Communications Center Manager:** Move up the hiring date of this position to FY20 instead of FY22, allowing enough time to complete several ongoing major projects including an expansion of the current dispatch center to meet future staffing needs.
- **Police Community Relations Specialist:** The Police Community Relations Specialist plays an invaluable role serving as the Department's community liaison. As the City continues to grow, the Police Department intends to enhance community outreach efforts and foster stronger community relationships. Since this position is partially funded by Justice Assistance Grant, the remaining personnel costs are picked up by Measure A Sales Tax Fund, as approved by City Council during the FY26 budget process.
- **Police Dispatcher:** Expedite the hiring of 2.0 Police Dispatchers from FY21 to FY20. The Police Department requested to hire these two positions in January 2020, instead of July 2020 as initially planned. Moving up the hire date by six months will allow the Police Department to meet service needs in the Dispatch Center, which was expanded in October 2019.
- **Police Technology Specialist (correction):** The original PSEP contained a typographical error, making it appear that the Police Technology Specialist position was not scheduled until FY2019-20. This was in conflict with the Police Department's intentions and with other sections of the

Measure A Public Safety Expenditure Plan | 2026

PSEP itself. The Department has modified the final plan to correct the error and to indicate that this position is scheduled for FY2018-19 (rather than FY2019-20).

- **Property & Evidence Specialists (3):** After an analysis of operations relating to evidence control and laboratory processing identified significant areas in need of improvement, (3) Property & Evidence Specialists were added in FY22 to assist the Evidence Control Unit's pre-existing 2 full-time and part-time hourly positions. Together, these positions are responsible for the processing and maintenance of more than 40,000 evidence transactions per year.
- **Property & Evidence Supervisor:** After an analysis of operations relating to evidence control and laboratory processing identified significant areas in need of improvement, a Property & Evidence Supervisor was added in FY22 to supervise the Evidence Control Unit's pre-existing two full-time and part-time hourly positions. Together, these positions are responsible for the processing and maintenance of more than 40,000 evidence transactions per year.
- **Senior Police Records Specialists (3):** The administrative support needs for the Police Support Services (PSS) unit have grown significantly while staffing in the unit has remained the same since it lost positions in 2007 due to the recession. The PSS unit reviews and validates over 16,000 reports from the department's record management system, over 1,500 supplemental officer reports, and over 500 vehicle impound reports each year. In FY22, (3) Sr Police Records Specialists were added to address the increased workload, complexity of technical systems/processes and legislative mandates.
- **Senior Public Information Specialist:** One Public Information Specialist was added in FY21 to work under the direction of the existing collateral PIO personnel, allowing the department to expand and enhance transparency and engagement strategies within the modern landscape of digital media, maintain the crucial involvement of sworn staff to put police matters into proper context, and free some workload from sworn staff so that they can focus more on their primary crime fighting responsibilities. In FY25, this position was reclassified from Public Information Specialist to Sr. Public Information Specialist.
- **Equipment Mechanic:** With the approval of Measure A, the Police and Fire departments have added staff and associated vehicles and equipment. This in turn has resulted in increased workload for the City's Fleet Maintenance staff. In FY22, an Equipment Mechanic was added to allow for improved service delivery for public safety vehicles as preventative maintenance and repairs to be addressed in a timelier manner. Half (0.5 FTE) of a full-time position was funded by the Police Department, and the other half was funded by the Fire Department. The position was budgeted in the Central Garage Fund.

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". Future recommendations may change.

Desired Police Department Safety Outcomes

CVPD staff understand the fiscal outlook and limitations of the City and acknowledge the negative consequences of not being transparent with policymakers regarding the current state of CVPD's operational capacity. But, it is imperative that the City recognizes the challenges to providing public safety services to meet Chula Vista's needs, especially with limited funding to keep pace with growth.

The top ten desired public safety service outcomes:

1. Improve Priority 1 and Priority 2 response times to consistently meet and surpass Growth Management Oversight Commission
 - Priority 1 – Emergency Calls². Properly equipped and staffed police units shall respond to at least 81% of Priority 1 calls within 7 minutes and 30 seconds and shall maintain an average response time of 6 minutes or less for all Priority 1 calls (measured annually).
 - Priority 2 – Urgent Calls³. Properly equipped and staffed police units shall respond to all Priority 2 calls within 12 minutes or less (measured annually).
2. Expand the Homeless Outreach Team to help address the City's most pressing social needs
3. Improve Community Patrol staffing to provide for 40% pro-active time. This will result in an organization that is pro-active vs. reactive to crime and disorder trends
4. Improve Communications Center staffing and operations to improve first-line contact and service processing with the public
5. Improve Investigative capacity and follow-up in all major investigative units to maximize successful case resolution and provide better customer service to victims
6. Improve the Traffic Division's operational footprint to proactively respond to traffic related problems and reduce traffic related deaths and injuries

² Priority 1 – Emergency Calls are life-threatening calls; felony in progress; probability of injury (crime or accident); robbery or panic alarms; urgent cover calls from officers. Response: Immediate response by two officers from any source or assignment, immediate response by paramedics/fire if injuries are believed to have occurred.

³ Priority 2 – Urgent Calls are misdemeanor in progress; possibility of injury; serious non-routine calls (domestic violence or other disturbances with potential for violence). Response: Immediate response by one or more officers from clear units or those on interruptible activities (traffic, field interviews, etc.)

Measure A Public Safety Expenditure Plan | 2026

7. Significantly expand the School Resource Officer Unit to more adequately serve the needs of growing school districts and the youth population of Chula Vista⁴
8. Expand use of technology to streamline operations and support intelligence led policing practices
9. Expand the Department's Community Policing Unit and community outreach efforts to foster stronger community ties
10. Provide for the expansion of services to the eastern section of the City by staffing a storefront or small substation with full-time staff during regular business hours. A similar storefront would be planned for the Bayfront tourist district to support a reconstituted bike team to patrol the tourist district

Fire Department Critical Needs

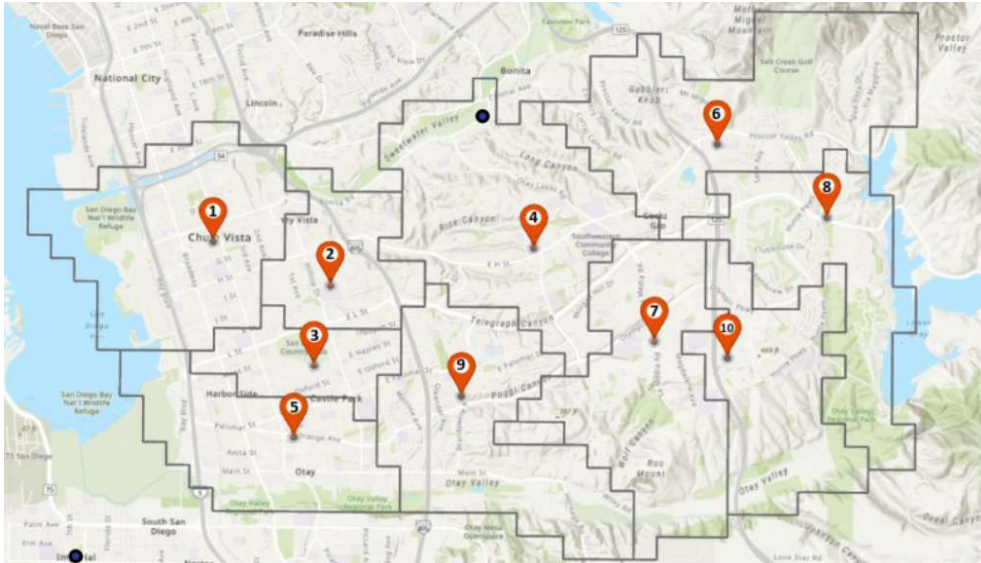
The mission of the Chula Vista Fire Department (CVFD) is to protect life, environment and property. Carrying out that mission is very complex and becomes more complex with each passing year. The Public Safety Staffing Report, as presented to the City Council on September 26, 2017, evaluated CVFD's core capabilities and services and compared them against outcome-based performance metrics that are supported by appropriate regulations, industry standards and best practices.

As the City's population grows, there will be a subsequent increase in demand for fire and emergency services (call volume). Urban planning has and continues to move toward higher housing densities and it is critical for the Fire Department to support the additional population, as well as prepare for wildland fire events, natural disasters, and the present threat of active shooter incidents and terrorism. The variety of service demands will require a shift in how the Fire Department deploys and delivers services, with the outcome focused on protecting life and property.

The following includes a summary of the staffing needs as identified by the Fire Department. A more detailed discussion is available in the Public Safety Staffing report.

⁴ During FY2020-21, discussions with school districts suggested some potential concerns over the size and role of the School Resource Officer Unit in context with a larger dialogue about the role of police officers in our communities and in our schools. During the same period, the relative amount of reimbursement from the Sweetwater Union School District declined causing a reduction in dedicated School Resource Officers provided to the district. The Police Department understands that community perception may change along with expectations of Chula Vista's school districts. The Police Department is dedicated to enhancing safety and services to Chula Vista's schools and youth populations, but will continue to listen to the needs of the district. As a result, the Police Department may seek alternative means of enhancing safety for our schools and youth populations without unnecessarily expanding the number of school resource officers when such action is not consistent with the desires of our school districts or our community.

Current Coverage



**Fire Department Phase I and II - Critical Staffing Needs
(As presented in 2017 Public Safety Staffing report)**

Positions	Phase I	Phase II	Total
Deputy Chief	1.0	1.0	2.0
Fire Captain	8.0	12.0	20.0
Fire Engineer	-	12.0	12.0
Firefighter/Paramedic	8.0	12.0	20.0
Firefighter	18.0	18.0	36.0
Fire Inspector/Investigator II	-	3.0	3.0
Public Education Specialist	1.0	-	1.0
Total Fire Personnel	36.0	58.0	94.0

Note: In addition to the positions listed above, the intended spending plan allocates resources to support staff reimbursements, vehicles and IT equipment needs.

Measure A Public Safety Expenditure Plan | **2026**

Fire Department Amended Phase I/II Public Safety Expenditure Plan

FTE BALANCE:	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	Total
Deputy Fire Chief	2			(1)					1
Fire Captain – Ops Support			1						1
Fire Captain – Public Education & Media Svcs	1								1
Fire Captain – Squads	2	2	(4)						-
Firefighter/Paramedic – Squads	2	2	(4)			6			6
Firefighter EMT (4.0 Staffing)	12	3	9	3		3	12	3	45
Fire Captain – 80 Hour					2	2			4
Fire Engineer					2				2
Firefighter/Paramedic – 80 Hour					3				3
Senior Application Specialist					1				1
Fire Inventory Control Specialist					1				1
Equipment Mechanic*						1		1	2
TOTAL FIRE PERSONNEL (AMENDED)	19	7	2	2	9	12	12	34	67
The above chart does not include four squad positions filled utilizing overtime and 12 Fuels Crew positions utilizing overtime and hourly personnel.									
ORIGINAL PSEP TOTAL FIRE PERSONNEL	12	13	11						36

*Equipment Mechanics funded via Transfer Out to the Central Garage Fund.

This plan is different than the original PSEP as approved by both the COC and City Council in January 2018. Differences are described in the above table and are detailed below.

In March 2019, the Fire Department applied for a FEMA SAFER Grant, and as a result, 3.0 Firefighters in the Measure A Spending Plan 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 offset a percentage of the costs for these positions over the next three years. Staff brought forward a mid-year adjustment and spending plan amendment to move 3.0 Firefighter positions from FY2021 to FY2020 for the new Millenia Fire Station.

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 the support of the Finance Department has studied its current staffing model for SQUADS. It has been determined that a positive return on investment will be attained through the adjustment of SQUAD staffing practices with a transition from full-time equivalent staffing to an overtime-based staffing model. The anticipated savings from the new SQUAD service delivery model, and increase to the Measure A Sales Tax revenue projection, will allow the hiring of 9.0 additional Firefighters. This staffing change will result in three of the four current Fire engines without 4.0 staffing being staffed at 4.0 staffing levels upon the completion of the FY20 Fire Academy (January through May).

Measure A Public Safety Expenditure Plan | **2026**

The new staffing model will allow the department to maintain SQUAD deployment and allow for the expansion of 4.0 staffing beginning in January 2020 on Engine 56, and starting in June 2020 expanded to both Engine 54 and 58. The proposed staffing schedule illustrates the 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).

We continued to study our staffing needs in 2022 and found that we need to increase staffing levels to offset the practice of utilizing firefighters assigned to a fire station to complete administrative, training, and logistical activities. What was found was the need to hire nine special assignment positions which included four Fire Captains, two Fire Engineers, and three Firefighter Paramedics to reduce the impact of completing Fire Department needs utilizing overtime. Seven of these positions were funded in FY23 and the remaining two have been funded in FY24.

Call volume has risen 42.5% between 2018 and 2022. There have been increases experienced throughout the City, and a significant portion has taken place on the west side. This has caused a significant increase in automatic/mutual aid requests from the City of National City to provide response units to our incidents due to our units being assigned to concurrent calls. Although we do not recommend attempting to eliminate automatic/mutual aid, the current daily rate is 3:1. To correct this imbalance, a 24-hour squad was recommended to be deployed on the west side of the City to reduce the need for National City support. To accomplish this six Firefighter Paramedics have been added to the 24-01 Fire Recruit Academy to open a 24-hour squad in August/September of 2024.

Fire Department Amended Phase II Public Safety Expenditure Plan

Positions	Phase II
Deputy Chief	1.0
Fire Captain	12.0
Fire Engineer	12.0
Firefighter/Paramedic	12.0
Firefighter	18.0
Fire Inspector/Investigator II	3.0
Public Education Specialist	-
Tot Fire Personnel	58.0

Fire Department emergency operations performance standards are focused on outcomes of core functions and services provided. The Fire Department has found that by establishing the following three metrics, all other services are met when these are achieved. Meeting these metrics also provides the highest level of service to the residents of Chula Vista.

Measure A Public Safety Expenditure Plan | 2026

Fire; First Unit On-Scene

First unit on-scene within seven minutes 90% of the time, with four firefighters, is known as the Initial Attack Force. This Attack Force establishes command at the scene, initiates an attack on the fire, and performs search and rescue. The key function of this metric is to maintain distribution and reliability of resources. If a unit arrives prior to the seven-minute mark and initiates fire attack prior to flashover occurring, the survivability within the room of origin increases and fire loss is reduced.

Fire; Effective Response Force

14 firefighters on-scene within ten minutes 90% of the time is known as the Effective Response Force and capable of command and control of the scene, establishing a water supply, supporting and backing up fire attack, completing search and rescue, performing ventilation of heat and smoke, providing a Rapid Intervention Crew and a Safety Officer. Fighting a fire requires the right number of personnel and resources to meet this metric. The critical tasks required by the Effective Response Force include coordinating and allocating resources, extinguishing the fire, searching for victims, and performing ventilation. By having the correct number of firefighters on-scene in a timely manner, the fire can be extinguished, and firefighters can then tend to property conservation tasks.

EMS; First Unit On-Scene

In the case of emergency medical events, having the first unit on-scene within seven minutes 90% of the time is crucial to a positive outcome for the patient. Units must establish command, provide basic life support and initiate advanced life support patient care. Arriving prior to the seven-minute mark provides basic life support patient care to stabilize the sick and injured. Once the patient is stabilized, advanced life support skills can be initiated prior to the arrival of the transporting ambulance. With the arrival of the first on-scene unit within seven minutes, survivability increases significantly.

Fire Prevention/Investigation

Within the Fire Prevention Division, the primary outcome metric is to identify and eliminate hazards. Therefore, it is important that the Division complete all required inspections. These metrics are used to determine if the Fire Prevention Division is accomplishing its goals. The Division's current metrics are:

For Fire Code Inspection services, the following performance metrics shall be met:

- Complete 100% of permitted occupancy inspections annually
- Complete 100% of California State Fire Marshal regulated occupancy inspections annually
- New business license inspections are completed within 30 days

For Fire Safety Engineering services, the following performance metrics shall be met:

- Complete 90% of plan reviews within the established time frames

For Fire Investigation services, the following performance metrics shall be met:

Measure A Public Safety Expenditure Plan | **2026**

- 100% of fire origin and cause investigations performed by Fire Prevention personnel

For Community Risk Reduction Education services, the following performance metrics shall be met:

- Complete 200 public education/outreach sessions/classes/events annually

Recommendation 1 (Completed)

In FY 2019, fund one additional firefighter on four of eight engine companies. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) to engines 51, 52, 55 and 57; adding 12 full-time employees to the Fire Department’s authorized staffing. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement	
			*West	**Central
EMS; First Unit	81.1%	81.3%	(+) .3%	(+) .8%
Fire; First Unit	44.7%	58.4%	(+) 18.6%	(+) 6%
Fire; EFF	49.7%	54.3%	(+) 1.7%	(+) 15%

*West represents fire stations 1 & 5
 **Central represents fire stations 2, 3, 4, 9
 ***East represents fire stations 6, 7, 8

Recommendation 2 (Completed)

In FY 2019, fund two Deputy Fire Chief positions. One Deputy responsible for Fire Administration duties and one Deputy responsible for Emergency Medical Services.

Deputy Fire Chief – Emergency Medical Services - The February 2018, Intended Public Safety Expenditure Plan identifies the addition of a Deputy Fire Chief in fiscal year 2020 and another in fiscal year 2025. It is the intention of the Fire Department to implement both positions in fiscal year 2019 with one assigned Administrative and the second EMS responsibilities. The Chula Vista Fire Department renewed a 3-year contract for ambulance transport services with American Medical Response (AMR) in October of 2018. 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. With the EMS Deputy Chief in place, they conducted a thorough analysis of service delivery options and presented them to City Management and City Council. In May of 2020, the City Council elected to assume ambulance transport services and those services be delivered by the Chula Vista Fire Department.

Measure A Public Safety Expenditure Plan | 2026

Measure A funding of this Deputy Fire Chief position will only be necessary for the duration of time necessary to complete the analysis and implement Fire Department Based Ambulance Transport System. As of the launching of the Fire Department Based Ambulance Transport System, this position has been removed from the Measure A Expenditure Plan and is now funded by the Ambulance Transport System.

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.

Within each line of business are a number of programs and 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.

This Deputy Chief will oversee two of the five Lines of Business within the Fire Department; the Administration Line of Business and Support Services Line of Business.

Recommendation 3 (Completed)

In FY 2019, fund a Public Education and Media Services position (Fire Captain) responsible for community risk reduction education including completing community risk assessments, community education program development and coordination, social media engagement, and respond to media requests and public inquiries.

Recommendation 4 (Completed)

In FY 2019, fund one squad response unit. In FY 2020, fund one additional squad response unit. This will provide a much-needed increase of distribution of response resources in the east and will provide four firefighters (1 Fire Captain and 1 Firefighter/Paramedic on each squad) daily. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Measure A Public Safety Expenditure Plan **2026**

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement	
			***East	FS8
EMS; First Unit	81.1%	82.3%	(+) 5.5%	(+) 8%
Fire; First Unit	44.7%	48.5%	(+) 8.2%	(+) 23.5%
Fire; EFF	49.7%	52.4%	(+) 4.3%	(+) 2.9%

*West represents fire stations 1 & 5
 **Central represents fire stations 2, 3, 4, 9
 ***East represents fire stations 6, 7, 8

As of FY21, Squads are now filled on an overtime basis rather than with FTE’s.

Recommendation 5 (Completed)

In FY 2021, fund the fourth firefighter on the Millenia fire station (fire station 10) engine company. This would provide a 4.0 staffed crew with four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the Fire Department’s authorized staffing (refer to footnote on Page 12 related to the City applying for a FEMA SAFER Grant). Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement	
			***East	FS7
EMS; First Unit	81.1%	81.5%	(+) 2.2%	(+) 3.8%
Fire; First Unit	44.7%	45.4%	(+) 3.4%	(+) 0%
Fire; EFF	49.7%	51.7%	(+) 10.2%	(+) 13.2%

*West represents fire stations 1 & 5
 **Central represents fire stations 2, 3, 4, 9
 ***East represents fire stations 6, 7, 8

Recommendation 6

In FY 2024, fund one squad response unit. In FY 2025 fund one squad response unit. This will provide additional needed distribution of response resources in the east and will provide four firefighters (1 Fire Captain and 1 Firefighter/Paramedic on each squad) daily. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Measure A Public Safety Expenditure Plan | **2026**

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement	
			**Central	FS4
EMS; First Unit	81.1%	82.2%	(+) 2.8%	(+) 3%
Fire; First Unit	44.7%	48.2%	(+) 9.6%	(+) 22%
Fire; EFF	49.7%	53%	(+) 12.7%	(+) 11.1%

*West represents fire stations 1 & 5
 **Central represents fire stations 2, 3, 4, 9
 ***East represents fire stations 6, 7, 8

Recommendation 7

In FY 2024, fund the fourth firefighter on the Bayfront fire station (fire station 11) engine company. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the Fire Department’s authorized staffing. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement
			*West
EMS; First Unit	81.1%	82.9%	(+) 3.1%
Fire; First Unit	44.7%	51.7%	(+) 12.2%
Fire; EFF	49.7%	57.3%	(+) 14.3%

*West represents fire stations 1 & 5
 **Central represents fire stations 2, 3, 4, 9
 ***East represents fire stations 6, 7, 8

Recommendation 8 (Completed)

As part of Phase II fund one additional firefighter on the remaining four of eight engine companies. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the Fire Department’s authorized staffing. As of September of 2021, all engine companies in the city will be staffed at 4.0.:

Measure A Public Safety Expenditure Plan | **2026**

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement
			*West
EMS; First Unit	81.1%	82.9%	(+) 3.1%
Fire; First Unit	44.7%	51.7%	(+) 12.2%
Fire; EFF	49.7%	57.3%	(+) 14.3%

*West represents fire stations 1 & 5
 **Central represents fire stations 2, 3, 4, 9
 ***East represents fire stations 6, 7, 8

Recommendation 9

As part of Phase II funding the fire station 3 engine company. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the Fire Department’s authorized staffing. This recommendation is driven by increasing call volume in southwest Chula Vista. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement	
			**Central	FS9
EMS; First Unit	81.1%	82.4%	(+) 1.2%	(+) 3.6%
Fire; First Unit	44.7%	52.2%	(+) 11.8%	(+) 38.1%
Fire; EFF	49.7%	61.4%	(+) 22.4%	(+) 57.4%

Recommendation 10

As part of Phase II funding the Bayfront fire station (fire station 11) truck company. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the Fire Department’s authorized staffing. This recommendation is driven by development and new growth of the Bayfront area of the city. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement

Measure A Public Safety Expenditure Plan | **2026**

			*West	FS9
EMS; First Unit	81.1%	81.3%	(+) .3%	(+) .3%
Fire; First Unit	44.7%	51.2%	(+) 10.3%	(+) 1.9%
Fire; EFF	49.7%	59.2%	(+) 10.3%	(+) 55.8%

*West represents fire stations 1 & 5
 **Central represents fire stations 2, 3, 4, 9
 ***East represents fire stations 6, 7, 8

Recommendation 11

As part of Phase II fund one Deputy Fire Chief responsible for Support Services including information technology, facility management, fleet management, equipment management, supplies management and communication systems management.

Recommendation 12

As part of Phase II fund three Fire Inspector/Investigators assigned to conduct life safety inspections in multi-family apartment/condominium buildings, mobile home parks and assist in completing a higher percentage of fire investigations.

Phase I – Critical Needs Funding

The City Council was provided an overview of various revenue options for consideration. In addition, the City Council heard the findings from the public opinion survey conducted in November 2017. After discussions regarding the critical needs and funding options, the City Council directed the City Manager to return with a proposal for Council consideration to place a half-cent sales tax measure before the voters to fund public safety critical needs.

After reviewing the critical needs for each department, as well as the costing information to address the needs, staff has identified two phases to address the staffing shortage in public safety. Phase I outlines the most critical needs identified by the Police and Fire Departments for the next 10 years. Although addressing these needs does not fully address critical staffing needs entirely, it does allow the departments to significantly improve the service level provided to residents and businesses throughout the City. Phase I public safety critical needs could be funded by the Measure A half-cent sales tax measure which would generate approximately \$18 million per year. Sales taxes, also referred to as transaction and use taxes, are an option for cities to consider when looking for significant additional funding. Sales taxes must be approved by registered voters to take effect. If the funds are intended to be used for a specific purpose a 2/3 voter approval is required. For general use sales taxes, a 50 percent plus one vote is required for approval. The combined local sales taxes are capped at two percent, with some exceptions allowed by state law. This means that cities are only able to add a 1 percent additional sales taxes when proposing a new measure. This is typically proposed in one-quarter cent, half-cent or one cent increments.

Measure A Public Safety Expenditure Plan | 2026

The measure provides that any proposed expenditures of new sales tax revenues in the initial year will be presented in a form consistent with this Plan to the Citizen Oversight Committee prior to City Council consideration. For each subsequent year, the spending plan, after review by a Citizen Oversight Committee, will be included in the City Manager's proposed budget for Council consideration as part of the annual budget process.

The measure requires that expenditure of new sales tax revenues be tracked in a variety of ways. First, all new revenues will be accounted for in the General Fund as a separate line item. Any and all expenditures of Measure "A" will be tracked and accounted for by the City's Finance Department staff in accordance with Generally Accepted Accounting Principles (GAAP). Second, an independent audit of Measure "A" will be included as part of the City's annual audit. Finally, a Citizen's Oversight Committee was formed to review and report compliance with the sales tax ordinance and spending guidelines contained in the Intended Public Safety Expenditure Plan.

Note: This Plan is intended to guide City expenditures consistent with its terms. It does not, however, constitute a binding legal commitment on the City Council to approve any of the expenditures proposed herein. Provided that all proposed expenditures continue to be for public safety critical needs including support staff and equipment needs as outlined in the spending plan, this Plan may also be updated or amended from time to time by City staff, or by action of the City Council, in order to address changed priorities, standards and/or funding availability. There shall be no third party beneficiaries to the terms of this Plan. This Plan does not modify the terms of the sales tax measure. To the extent of any conflict between the terms of this Plan and the sales tax measure, the terms of the sales tax measure shall govern.

Citywide Support Staff

Public Safety is a top priority in the City of Chula Vista. As of July 2025, the City allocates approximately 66.0% of discretionary revenues to the Police and Fire Departments combined. This includes approximately \$30.9 million 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. The initial years may require additional funding due to recruitment costs and other support services. The following are the budget allocations for FY 2026 and FY 2027 estimate:

Measure A Public Safety Expenditure Plan | **2026**

MEASURE A SUPPORT ALLOCATION ESTIMATES

	FY 2026 Adopted	FY2027 Proposed
Measure A City Support Allocation		
Fire Department	449,003	452,846
Administration Dept	(83,480)	(79,930)
Finance Dept	(137,372)	(142,105)
Human Resources Dept (0.5 Sr HR Analyst + 1.0 HR Tech)	(104,592)	(102,755)
Public Works - Central Garage (1.0 Equip Mechanic)*	-	-
Information Technology Dept	(123,559)	(128,056)
Fire Department Total	-	-
Police Department	703,721	705,982
City Attorney Dept (1.0 Dep City Atty III)	(254,718)	(253,136)
Administration Dept	(83,480)	(79,930)
Human Resources Dept (0.5 Sr HR Analyst + 1.0 HR Tech)	(104,592)	(102,755)
Public Works - Central Garage (1.0 Equip Mechanic)*	-	-
Information Technology Dept	(123,559)	(128,056)
Finance Dept	(137,372)	(142,105)
Police Department Total	-	-
Total Support Allocation	1,152,724	1,158,828

Temporary Multi-Purpose Storefront and Public Safety Training Center

A portion of the sales tax funds could also be allocated for a temporary public safety training facility in central Chula Vista. The facility would not be a permanent structure but could provide for joint training opportunities for Police and Fire personnel. The Fire Department currently utilizes the four-acre site in Rancho Del Rey located at 850 Paseo Ranchero for training purposes. The location provides both classrooms and training props designed for hands-on training experience. The funding would add an additional facility on the property to be used on a temporary basis.

The Police Department would use portions of the temporary facility to enhance training and to provide a secure area from which officers patrolling the eastern sector of the City could work. At this time, CVPD does not have the personnel to staff a storefront facility, however, an appropriately designed temporary facility could enhance police service to central and eastern Chula Vista by allowing officers a secure area to work when they are not engaged in patrol activities. Depending on the design, there could also be public access to meet officers for reports or hold community meetings. It would also provide a training venue within the City limits for police officers. Many training venues are outside of the City limits, thus requiring additional travel time. Having a facility near the center of the City will reduce travel time, allow more time for training related activities and get officers back in service faster to serve the operational needs of the Police Department. An appropriately designed and staffed facility would also give the public

Measure A Public Safety Expenditure Plan | 2026

an alternative to driving to the main police station for service. This would serve to support the Police Department personnel as it seeks to improve response times in the eastern area of the City.

The original Intended Public Safety Expenditure Plan had a \$200,000 allocation to fund a Multi-Purpose Store Front and Public Safety Training Center for the Police Department. In 2020, the \$200,000 allocation was removed from the expenditure plan because the Police Department did not have the personnel to staff a storefront facility and training facility and the associated language was deleted. Although no funds are allocated in the current Public Safety Expenditure Plan, this will remain as a line item in the plan for potential use in the future.

Phase II Critical Needs Funding

Phase II public safety critical needs could move forward as the City's economic base improves and major transformational projects begin moving forward such as the Bayfront and University development projects. Other funding options may also be considered in the future as part of the annual budget process.

Phase II Funding Options

Local governments receive revenues from a variety of sources. The detailed listing of all the City's funding sources is included in both the Annual Adopted Budget and the Comprehensive Annual Financial Report. Following is a summary of other revenue sources which could be considered in the future to address Phase II if the City's economic base does not grow sufficiently to fund additional critical needs.

Parcel Taxes – Parcel taxes are another method for cities to raise new revenues. Like sales taxes, parcel taxes require registered voter approval. The key difference is that all parcel tax measures require 2/3 voter approval to pass. There is no specific cap on the level of parcel taxes that can be proposed for voter consideration. For example, with an additional \$100 parcel tax, the City would generate approximately \$10 million in new revenue annually.

Special District Taxes – Special Districts come in a variety of forms. Some are used to build new infrastructure, while others are maintenance related to help preserve assets that were previously built. As it relates to public safety, the most common special district is a public safety community facilities district (CFD). Depending on the number of parcels and registered voters within the proposed taxing area, the approval of the tax may come from the property owner or registered voters. A 2/3 vote is typically required for approval of a new CFD. The most common application of a public safety CFD is to identify new development areas within a City and propose a new special tax in that area to maintain or enhance service levels for future residents. Special tax rates may vary depending on the type of residential and commercial development within the CFD boundaries. The main restriction of special district safety taxes is that the funds are earmarked and must be spent in the area in which the voters approved the measure (district boundaries).

Fees – Fees are discussed in greater detail within the City's Long Term Financial Plan. In general, fees can be established or increased with the vote of City Council. It is a best practice to set fees at full cost recovery, or the total cost of providing the services to the individual or company, when the services are

Measure A Public Safety Expenditure Plan | 2026

provided to an individual and are not a general benefit to the community. For public safety purposes, fees may come in the form of administrative fees, permits or other activities provided to individuals. An example may be a fire response fee when responding to negligent behavior when a fire is started because of conditions not within code or a police false alarm fee to recover cost of non-incident alarms.

Transient Occupancy Taxes – Transient Occupancy Taxes, also referred to as TOT, are taxes paid by hotel/motel guests when the duration of the stay is less than 30 consecutive days. A majority vote of the electorate is required to approve an increase in the TOT rate within a City. Currently, the City's TOT rate is 10 percent. Each 2 percent increase in TOT would bring in an estimated \$800,000 annually based on the existing hotels in the City.

Also, recent projections by the City's actuary does assume that the escalating pension costs will level off in approximately 10 years which may provide for additional opportunities to fund Phase II critical needs as part of the regular budget process. These assumptions are very preliminary as CalPERS continues to recommend changes which may prolong the pension cost impacts to all participating agencies.

Conclusion

The longer-term projections for the City's General Fund continue to pose serious challenges because revenues are not expected to be sufficient to cover current costs or new costs that are on the horizon. Because the City has limited abilities to impact near-term revenue, staff will continue to identify cost saving measures and address economic development opportunities throughout the City. It is unlikely that the City will be able to address public safety's critical staffing needs discussed in this report without a new revenue source. This report identified the Phase I public safety critical needs that could be funded through a half-cent sales tax measure. Phase II could be addressed as the City continues to grow and new economic development projects become a reality. The additional critical needs could be considered as part of the annual budget process as the City works through its fiscal challenges.

Measure A Public Safety Expenditure Plan **2026**

Updated April 2, 2026

Intended Public Safety Spending Plan
Est. One-half Cent Sales Tax Revenues
Phase I - Critical Needs

	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	Total Estimate
Police Department Spending Plan											
Phase I - Critical Needs Funding											
Est. Beginning Police Department Funds Available	\$ 17,272,774	\$ 12,002,337	\$ 7,241,462	\$ 2,821,562	\$ (1,174,989)	\$ (4,793,482)	\$ (8,144,142)	\$ (11,304,333)	\$ (14,260,756)	\$ (16,982,858)	
Estimated 1/2 Cent Sales Tax Revenues	15,451,033	15,899,113	16,391,986	16,900,138	17,424,042	17,772,523	18,127,973	18,671,812	19,231,966	19,808,925	175,679,511
Other Revenue - Grant	69,925	69,925	69,925	69,925	69,925	69,925	69,925	69,925	69,925	69,925	699,250
Estimated Funds Available - Police Department	\$ 32,793,732	\$ 27,971,375	\$ 23,703,373	\$ 19,791,625	\$ 16,318,978	\$ 13,048,966	\$ 10,053,756	\$ 7,437,404	\$ 5,041,135	\$ 2,895,992	\$ 176,378,761
Ongoing Personnel Expenditures											
Peace Officers	\$ 8,001,497	\$ 8,281,549	\$ 8,529,996	\$ 8,785,896	\$ 9,049,473	\$ 9,320,957	\$ 9,600,586	\$ 9,888,603	\$ 10,185,261	\$ 10,490,819	\$ 92,134,636
Police Agents	1,213,238	1,255,701	1,293,372	1,332,174	1,372,139	1,413,303	1,455,702	1,499,373	1,544,354	1,590,685	13,970,041
Police Sergeants	2,108,201	2,181,988	2,247,448	2,314,871	2,384,317	2,455,847	2,529,522	2,605,408	2,683,570	2,764,077	24,275,249
Police Lieutenant	262,326	271,507	279,653	288,042	296,683	305,584	314,752	324,194	333,920	343,937	3,020,599
Police Captain	603,616	624,743	643,485	662,789	682,673	703,153	724,248	745,975	768,355	791,405	6,950,442
Civilian Background Investigator	98,442	101,887	104,944	108,092	111,335	114,675	118,116	121,659	125,309	129,068	1,133,528
Community Services Officer	332,237	343,865	354,181	364,807	375,751	387,023	398,634	410,593	422,911	435,598	3,825,601
Digital Forensics Analyst II	250,404	259,168	266,943	274,951	283,200	291,696	300,447	309,460	318,744	328,306	2,883,321
Forensics Specialist	111,272	115,167	118,622	122,180	125,846	129,621	133,510	137,515	141,640	145,890	1,281,261
Information Technology Technician	105,473	109,165	112,439	115,813	119,287	122,866	126,552	130,348	134,259	138,286	1,214,487
Police Comm Systems Manager	175,961	182,120	187,583	193,211	199,007	204,977	211,127	217,460	223,984	230,704	2,026,134
Police Dispatcher	812,357	840,789	866,013	891,994	918,753	946,316	974,705	1,003,947	1,034,065	1,065,087	9,354,027
Property & Evidence Specialist	263,997	273,237	281,434	289,877	298,573	307,531	316,756	326,259	336,047	346,128	3,039,840
Property & Evidence Supervisor	117,359	121,467	125,111	128,864	132,730	136,712	140,813	145,037	149,389	153,870	1,351,351
Public Information Specialist	131,388	135,987	140,066	144,268	148,596	153,054	157,646	162,375	167,246	172,264	1,512,890
Police Technology Specialist	150,730	156,006	160,686	165,506	170,471	175,586	180,853	186,279	191,867	197,623	1,735,607
Sr Police Records Specialist	270,299	279,759	288,152	296,797	305,701	314,872	324,318	334,047	344,069	354,391	3,112,405
Police Comm Relations Specialist	89,951	93,099	95,892	98,769	101,732	104,784	107,928	111,165	114,500	117,935	1,035,757
Senior HR Analyst (0.5 FTE)	78,195	80,384	82,635	84,949	87,327	89,772	92,286	94,870	97,526	100,257	888,200
Senior HR Technician (0.5 FTE)	57,453	59,062	60,715	62,415	64,163	65,959	67,806	69,705	71,657	73,663	652,598
Deputy City Attorney (1.0 FTE)	267,454	274,943	282,641	290,555	298,690	307,054	315,651	324,490	333,575	342,915	3,037,968
Equipment Mechanic	60,316	62,427	64,300	66,229	68,215	70,262	72,370	74,541	76,777	79,080	694,515
Transfer Out Pension Obligations	982,412	755,433	764,255	786,592	857,248	805,821	814,922	924,240	947,131	956,401	8,594,454
Worker's Comp	394,813	414,554	435,281	457,045	479,898	503,893	529,087	555,542	583,319	612,485	4,965,915
Overtime	751,166	777,457	800,781	824,804	849,548	875,034	901,286	928,324	956,174	984,859	8,649,432
Hourly	67,320	69,340	71,419	73,562	75,769	78,043	80,384	82,795	85,279	87,838	771,749
Unfunded Liability (UAL)	550,425	563,686	627,073	591,731	543,320	543,320	543,320	543,320	543,320	543,320	5,592,838
Additions Vacancy Savings (4 FTE)	(630,333)	(660,102)	(679,906)	(700,303)	(721,312)	(742,951)	(765,240)	(788,197)	(811,843)	(836,198)	(7,336,383)
Ongoing Personnel Expenditures Subtotal	17,677,968	18,024,386	18,605,214	19,116,480	19,679,135	20,184,764	20,768,085	21,469,328	22,102,405	22,740,695	200,368,462

Measure A Public Safety Expenditure Plan **2026**

<u>Ongoing Non-Personnel Expenditures</u>											
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	302,881	351,774	370,256	389,312	408,959	422,027	435,356	455,750	476,756	498,392	4,111,462
Debt Service	59,367										59,367
Drone Replacement	69,936	76,424	76,424	76,424	83,512	83,512	83,512	83,512	83,513	83,514	800,283
Drone Program Costs	217,300	223,915	230,861	238,154	245,811	253,852	262,295	271,159	280,467	290,241	2,514,055
Drone Pilot In Command contractual costs	1,077,134	1,098,677	1,120,651	1,143,064	1,165,925	1,189,244	1,213,029	1,237,290	1,262,036	1,287,277	11,794,327
Police Vehicles, Outfitting, Maint., Fuel, etc.	688,881	706,603	710,364	714,238	718,228	725,776	737,681	797,583	908,602	919,135	7,627,091
Sworn - non-personnel costs	379,175	398,134	418,040	438,942	460,890	483,934	508,131	533,537	560,214	588,225	4,769,222
Ongoing Non-Personnel Expenditures Subtotal	2,794,674	2,855,526	2,926,597	3,000,134	3,083,325	3,158,345	3,240,003	3,378,832	3,571,588	3,666,783	31,675,807
Total Ongoing Expenditure	20,472,642	20,879,913	21,531,811	22,116,614	22,762,459	23,343,108	24,008,089	24,848,160	25,673,993	26,407,479	224,318,426
Revenue vs Ongoing Expenditure Annual Surplus/(Shortfall)	(5,021,609)	(4,980,800)	(5,139,825)	(5,216,476)	(5,338,417)	(5,570,585)	(5,880,116)	(6,176,348)	(6,442,027)	(6,598,554)	(48,638,915)
<u>One-Time Expenditures</u>											
Community Services Officer (Hourly)	285,388	-	-	-	-	-	-	-	-	-	285,388
One-Time Expenditures Subtotal	285,388	-	-	-	-	-	-	-	-	-	285,388
Total Police Department Proposed Expenditures	\$ 20,758,030	\$ 20,879,913	\$ 21,531,811	\$ 22,116,614	\$ 22,762,459	\$ 23,343,108	\$ 24,008,089	\$ 24,848,160	\$ 25,673,993	\$ 26,407,479	\$ 232,329,656
Potential Measure A Budgetary Reductions/New Funding Source	-	-	1,400,000	5,300,000	5,456,511	5,628,297	5,888,754	6,154,439	6,425,540	6,702,246	\$ 42,955,786
Est. Impact to Fund Balance	(5,237,072)	(4,910,875)	(3,669,900)	153,449	188,018	127,637	78,563	48,017	53,437	173,617	
	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	
Est. Ending Police Department Available Funds	\$ 9,034,741	\$ 3,712,548	\$ 22,613	\$ 68,900	\$ 160,786	\$ 182,257	\$ 165,371	\$ 104,075	\$ 19,419	\$ 57,283	
Reserve Contribution (16.7% of Operating Budget)	\$ 3,000,961	\$ 3,412,279	\$ 3,432,314	\$ 3,539,476	\$ 3,635,608	\$ 3,741,774	\$ 3,837,223	\$ 3,946,535	\$ 4,084,629	\$ 4,220,382	
Est. Ending Police Department Available Funds including Reserves	\$ 12,035,702	\$ 7,124,827	\$ 3,454,927	\$ 3,608,376	\$ 3,796,394	\$ 3,924,031	\$ 4,002,594	\$ 4,050,610	\$ 4,104,048	\$ 4,277,665	

Assumptions:
 Amounts budgeted in the Intended Public Safety Spending Plan align with the City's Annual Budget and include any MOU and/or step increases and has a 3.0% annual increase for every year thereafter to reflect CalPERS assumptions.
 Sales Tax Revenue projection; 2.8% in fiscal year 2028, 3.1% in fiscal year 2029 through 2031, 2% in fiscal years 2032 and 2033, 3% in fiscal years 2034 through 2036.
 Flex benefit projections assume 10% annual increase.
 PERS projections based on most recent CalPERS Valuation Report.
 Workers Comp projections assume 5% annual increase for sworn positions and 3% annual increase for civilian positions.

Measure A Public Safety Expenditure Plan **2026**

Updated April 2, 2026

Intended Public Safety Spending Plan
Est. One-half cent Sales Tax Revenues
Phase I - Critical Needs

	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	Total Estimate
Fire Department Spending Plan											
Phase I - Critical Needs Funding											
Est. Beginning Fire Department Funds Available	\$ 24,295,750	\$ 23,289,879	\$ 22,958,397	\$ 22,390,288	\$ 21,893,068	\$ 21,451,422	\$ 20,847,669	\$ 20,089,377	\$ 19,293,754	\$ 18,506,894	
Estimated 1/2 cent Sales Tax Revenues	\$ 15,451,033	\$ 15,899,113	\$ 16,391,985	\$ 16,900,137	\$ 17,424,041	\$ 17,772,522	\$ 18,127,973	\$ 18,671,812	\$ 19,231,966	\$ 19,808,925	\$ 175,679,507
Other Revenues	363,385	385,188	396,744	407,853	419,272	431,012	443,080	455,487	468,240	481,351	4,636,997
Estimated Funds Available for Fire Department Spending Plan	\$ 40,110,168	\$ 39,574,180	\$ 39,747,127	\$ 39,698,278	\$ 39,736,381	\$ 39,654,956	\$ 39,418,722	\$ 39,216,675	\$ 38,993,960	\$ 38,797,170	\$ 180,639,254
Ongoing Personnel Expenditures											
Deputy Chief	\$ 305,863	\$ 332,167	\$ 348,776	\$ 359,239	\$ 370,016	\$ 381,116	\$ 392,550	\$ 404,326	\$ 416,456	\$ 428,950	\$ 3,739,460
Fire Captain	1,495,909	1,624,557	1,705,785	1,756,959	1,809,667	1,863,957	1,919,876	1,977,472	2,036,797	2,097,900	18,288,880
Firefighter	6,767,447	7,349,447	7,716,920	7,948,427	8,186,880	8,432,487	8,685,461	8,946,025	9,214,406	9,490,838	82,738,339
Fire Engineer	467,892	508,131	533,537	549,543	566,030	583,011	600,501	618,516	637,071	656,184	5,720,415
Firefighter/Paramedic	1,431,389	1,554,488	1,632,213	1,681,179	1,731,615	1,783,563	1,837,070	1,892,182	1,948,948	2,007,416	17,500,063
Senior Application Support Specialist	160,572	168,601	173,321	178,174	183,163	188,292	193,564	198,984	204,555	210,283	1,859,510
Inventory Control Specialist	105,678	110,962	114,069	117,263	120,546	123,921	127,391	130,958	134,625	138,394	1,223,808
Senior HR Analyst (0.5 FTE)	78,195	82,104	86,209	90,520	95,046	99,798	104,788	110,028	115,529	121,305	983,523
Senior HR Technician (0.5 FTE)	58,610	61,540	64,617	67,848	71,241	74,803	78,543	82,470	86,593	90,923	737,188
Equipment Mechanic (2.5 FTE)	299,948	314,945	325,140	335,689	346,606	357,904	369,598	381,703	394,235	407,210	3,532,978
Overtime	2,192,860	2,324,432	2,389,516	2,456,422	2,525,202	2,595,908	2,668,593	2,743,314	2,820,126	2,899,090	25,615,462
Worker's Comp	287,097	301,452	316,524	332,351	348,968	366,417	384,737	403,974	424,173	445,382	3,611,075
Unfunded Actuarial Liability (UAL)	486,057	526,300	585,483	552,485	507,285	507,285	507,285	507,285	507,285	507,285	5,194,038
Salary Savings	(322,043)	(349,451)	(366,739)	(377,724)	(389,038)	(400,690)	(412,692)	(425,054)	(437,786)	(450,899)	(3,932,114)
Ongoing Personnel Expenditures Subtotal	13,815,473	14,909,676	15,625,372	16,048,376	16,473,227	16,957,771	17,457,265	17,972,183	18,503,014	19,050,262	166,812,625
Ongoing Non-Personnel Expenditures											
Transfer Out: Pension Obligations	520,045	398,385	403,038	407,414	412,097	424,958	429,758	487,408	499,480	504,368	4,486,951
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	316,041	359,370	370,671	382,185	393,913	398,667	403,266	414,493	425,874	437,404	3,901,884
PPE Maintenance	252,048	256,320	260,592	264,864	269,136	273,408	277,680	281,952	286,224	290,496	2,712,720
Leadership Succession Planning	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Utilities	75,841	78,116	80,460	82,874	85,360	87,921	90,558	93,275	96,073	98,955	869,432
Operational Improvements	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	630,000
Computers and other equipment/furniture	69,247	69,878	70,509	71,141	71,772	72,403	73,035	73,666	74,297	74,928	720,876
Fire Vehicles, Outfitting, Maint., Fuel, etc.	137,647	129,600	131,760	133,920	136,080	138,240	140,400	142,560	144,720	146,880	1,381,807
Transfer Out: Vehicle Replacement	10,112	251,437	251,437	251,437	280,375	290,919	294,384	294,384	294,384	333,896	2,552,765
Ongoing Non-Personnel Expenditures Subtotal	1,543,981	1,706,106	1,731,467	1,756,834	1,811,733	1,849,515	1,872,081	1,950,738	1,984,053	2,049,928	18,256,435
Total Ongoing Expenditures	15,359,454	16,615,782	17,356,839	17,805,210	18,284,960	18,807,286	19,329,346	19,922,921	20,487,067	21,100,190	185,069,060

Measure A Public Safety Expenditure Plan **2026**

Revenue vs Ongoing Expenditure														
Annual Surplus/(Shortfall)	454,964	(331,481)	(568,109)	(497,220)	(441,646)	(603,752)	(758,293)	(795,623)	(786,860)	(809,914)	(4,752,556)			
One-Time Expenditures														
Fuels Crew	750,000	-	-	-	-	-	-	-	-	-	-	750,000		
Academy Costs	710,835	-	-	-	-	-	-	-	-	-	-	710,835		
One-Time Expenditures Subtotal	1,460,835	-	-	-	-	-	-	-	-	-	-	1,460,835		
Total Fire Department Proposed Expenditures	\$ 16,820,289	\$ 16,615,782	\$ 17,356,839	\$ 17,805,210	\$ 18,284,960	\$ 18,807,286	\$ 19,329,346	\$ 19,922,921	\$ 20,487,067	\$ 21,100,190	\$ 186,529,895			
Est. Use of Fund Balance	(1,005,871)	(331,481)	(568,109)	(497,220)	(441,646)	(603,752)	(758,293)	(795,623)	(786,860)	(809,914)				
Est. Ending Fire Department Available Funds	\$ 6,729,370	\$ 6,466,737	\$ 5,932,246	\$ 5,313,208	\$ 4,797,857	\$ 4,115,242	\$ 3,271,087	\$ 2,389,646	\$ 1,505,212	\$ 602,562				
Reserve Contribution (16.7% of Operating Budget)	2,833,828	2,764,979	2,731,361	2,853,179	2,926,884	3,005,747	3,091,609	3,177,427	3,275,001	3,367,737				
CIP - Public Safety Training Facility	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511				
Est. Ending Fire Department Available Funds including Reserves	\$ 20,919,708	\$ 20,588,227	\$ 20,020,118	\$ 19,522,897	\$ 19,081,251	\$ 18,477,499	\$ 17,719,206	\$ 16,923,584	\$ 16,136,723	\$ 15,326,810				

Notes:

FTE - Full Time Equivalent Position

Amounts budgeted in the Intended Public Safety Spending Plan align with the City's Adopted Budget and include any MOU and/or step increases and has a 3.0% annual increase for every year thereafter to reflect CalPERS assumptions.

Actual expenditures per year will vary based on actual activity and revenues.

Reimbursement for Support Staff is based on 3.75% of Measure A Sales Tax revenues.

Fire Vehicles includes portion of Bayfront Fire Station not paid by new development.

Sales Tax Revenue projection; 2.9% in fiscal year 2028, 3.1% in fiscal year 2029 through 2031, 2% in fiscal years 2032 and 2033, 3% in fiscal years 2034 through 2036.

A portion of available fund balance is earmarked for the Measure A loan of \$5.6 million for Fire Station 12 approved by Council on September 9, 2025.

Fire Department vehicle purchases have a vehicle replacement allocation included over a 10 year term with a ~5% annual escalator built in.

Measure A Public Safety Expenditure Plan **2026**

Measure A Fund Summary

	FY 2025 Actuals	FY 2026 Amended Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total Estimate (FY2026-FY2036)
Beginning Fund Balance													
Available Fund Balance - Police	21,514,017	18,884,523	14,736,905	9,034,741	3,712,548	22,613	68,900	160,786	182,257	165,371	104,075	19,419	
Available Fund Balance - Fire	29,179,691	21,573,995	19,814,728	18,085,880	17,823,248	17,288,756	16,669,718	16,154,367	15,471,752	14,627,598	13,746,157	12,861,723	
Total Available Fund Balance	50,693,708	40,458,518	34,551,633	27,120,621	21,535,796	17,311,369	16,738,618	16,315,153	15,654,009	14,792,969	13,850,232	12,881,141	
Reserve - Police	2,380,795	2,380,795	2,535,869	3,000,961	3,412,279	3,432,314	3,539,476	3,635,608	3,741,774	3,837,223	3,946,535	4,084,629	
Reserve - Fire	1,959,962	1,959,962	2,110,851	2,833,828	2,764,979	2,731,361	2,853,179	2,926,884	3,005,747	3,091,609	3,177,427	3,275,001	
Total Reserve	4,340,757	4,340,757	4,646,720	5,834,789	6,177,258	6,163,675	6,392,655	6,562,492	6,747,521	6,928,832	7,123,962	7,359,630	
Beginning Fund Balance	\$ 55,034,465	\$ 44,799,275	\$ 39,198,353	\$ 32,955,410	\$ 27,713,054	\$ 23,475,044	\$ 23,131,273	\$ 22,877,645	\$ 22,401,530	\$ 21,721,800	\$ 20,974,194	\$ 20,240,771	
Police													
Total Revenues	\$ 14,700,320	\$ 15,315,283	\$ 15,520,958	\$ 15,969,038	\$ 16,461,911	\$ 16,970,063	\$ 17,493,967	\$ 17,842,448	\$ 18,197,898	\$ 18,741,737	\$ 19,301,891	\$ 19,878,850	\$ 191,694,044
Total Ongoing Expenditures	\$ 15,328,610	\$ 18,681,637	\$ 20,472,642	\$ 20,879,913	\$ 20,131,811	\$ 16,816,614	\$ 17,305,949	\$ 17,714,811	\$ 18,119,335	\$ 18,693,720	\$ 19,248,454	\$ 19,705,233	\$ 188,064,886
Total One-Time Expenditures	\$ 2,001,204	\$ 626,190	\$ 285,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 911,578
Total Expenditures	\$ 17,329,813	\$ 19,307,827	\$ 20,758,030	\$ 20,879,913	\$ 20,131,811	\$ 16,816,614	\$ 17,305,949	\$ 17,714,811	\$ 18,119,335	\$ 18,693,720	\$ 19,248,454	\$ 19,705,233	\$ 188,976,464
Projected Surplus / (Deficit) for Ongoing Expenditures	\$ (628,290)	\$ (3,366,354)	\$ (4,951,684)	\$ (4,910,875)	\$ (3,669,900)	\$ 153,449	\$ 188,018	\$ 127,637	\$ 78,563	\$ 48,017	\$ 53,437	\$ 173,617	\$ 3,629,158
Projected Surplus / (Deficit)	\$ (2,629,494)	\$ (3,992,544)	\$ (5,237,072)	\$ (4,910,875)	\$ (3,669,900)	\$ 153,449	\$ 188,018	\$ 127,637	\$ 78,563	\$ 48,017	\$ 53,437	\$ 173,617	\$ 2,717,580
Fire													
Total Revenues	\$ 15,590,433	\$ 15,630,743	\$ 15,814,418	\$ 16,284,301	\$ 16,788,729	\$ 17,307,990	\$ 17,843,314	\$ 18,203,534	\$ 18,571,053	\$ 19,127,298	\$ 19,700,206	\$ 20,290,276	\$ 195,561,862
Total Ongoing Expenditures	\$ 13,068,282	\$ 15,903,003	\$ 15,359,454	\$ 16,615,782	\$ 17,356,839	\$ 17,805,210	\$ 18,284,960	\$ 18,807,286	\$ 19,329,346	\$ 19,922,921	\$ 20,487,067	\$ 21,100,190	\$ 179,871,867
Total One-Time Expenditures	\$ 10,127,848	\$ 1,336,117	\$ 1,460,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,796,952
Total Expenditures	\$ 23,196,130	\$ 17,239,120	\$ 16,820,289	\$ 16,615,782	\$ 17,356,839	\$ 17,805,210	\$ 18,284,960	\$ 18,807,286	\$ 19,329,346	\$ 19,922,921	\$ 20,487,067	\$ 21,100,190	\$ 182,668,819
Projected Surplus / (Deficit) for Ongoing Expenditures	\$ 2,522,151	\$ (272,261)	\$ 454,964	\$ (331,481)	\$ (568,109)	\$ (497,220)	\$ (441,646)	\$ (603,752)	\$ (758,293)	\$ (795,623)	\$ (786,860)	\$ (809,914)	\$ 15,689,995
Projected Surplus / (Deficit)	\$ (7,605,697)	\$ (1,608,377)	\$ (1,005,871)	\$ (331,481)	\$ (568,109)	\$ (497,220)	\$ (441,646)	\$ (603,752)	\$ (758,293)	\$ (795,623)	\$ (786,860)	\$ (809,914)	\$ 12,893,043
Ending Fund Balance													
Available Fund Balance - Police	18,884,523	14,736,905	9,034,741	3,712,548	22,613	68,900	160,786	182,257	165,371	104,075	19,419	57,283	
Available Fund Balance - Fire	10,217,484	8,636,236	6,907,388	6,644,755	6,110,263	5,491,226	4,975,875	4,293,260	3,449,105	2,567,664	1,683,230	780,580	
Total Available Fund Balance	\$ 29,102,007	\$ 23,373,140	\$ 15,942,128	\$ 10,357,303	\$ 6,132,876	\$ 5,560,125	\$ 5,136,661	\$ 4,475,516	\$ 3,614,476	\$ 2,671,740	\$ 1,702,649	\$ 837,863	
Reserve - Police	2,380,795	2,535,869	3,000,961	3,412,279	3,432,314	3,539,476	3,635,608	3,741,774	3,837,223	3,946,535	4,084,629	4,220,382	
Reserve - Fire	1,959,962	2,110,851	2,833,828	2,764,979	2,731,361	2,853,179	2,926,884	3,005,747	3,091,609	3,177,427	3,275,001	3,367,737	
Total Reserve	\$ 4,340,757	\$ 4,646,720	\$ 5,834,789	\$ 6,177,258	\$ 6,163,675	\$ 6,392,655	\$ 6,562,492	\$ 6,747,521	\$ 6,928,832	\$ 7,123,962	\$ 7,359,630	\$ 7,588,119	
CIP - Public Safety Training Facility	11,356,511	11,178,493	11,178,493	11,178,493	11,178,493	11,178,493	11,178,493	11,178,493	11,178,493	11,178,493	11,178,493	11,178,493	
Total CIP	\$ 13,726,681	\$ 11,178,493	\$ 11,178,493	\$ 11,178,493	\$ 11,178,493	\$ 11,178,493	\$ 11,178,493	\$ 11,178,493	\$ 11,178,493	\$ 11,178,493	\$ 11,178,493	\$ 11,178,493	
Ending Fund Balance	\$ 47,169,445	\$ 39,198,353	\$ 32,955,410	\$ 27,713,054	\$ 23,475,044	\$ 23,131,273	\$ 22,877,645	\$ 22,401,530	\$ 21,721,800	\$ 20,974,194	\$ 20,240,771	\$ 19,604,474	
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	

**Intended Public Safety Spending Plan
Est. One-half Cent Sales Tax Revenues
Phase I - Critical Needs**

	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	Total Estimate
Police Department Spending Plan											
Phase I - Critical Needs Funding											
Est. Beginning Police Department Funds Available	\$ 17,272,774	\$ 12,035,702	\$ 7,124,827	\$ 3,454,927	\$ 3,608,376	\$ 3,796,394	\$ 3,924,031	\$ 4,002,594	\$ 4,050,610	\$ 4,104,048	
Estimated 1/2 Cent Sales Tax Revenues	15,451,033	15,899,113	16,391,986	16,900,138	17,424,042	17,772,523	18,127,973	18,671,812	19,231,966	19,808,925	175,679,511
Other Revenue - Grant	69,925	69,925	69,925	69,925	69,925	69,925	69,925	69,925	69,925	69,925	699,250
Estimated Funds Available - Police Department	\$ 32,793,732	\$ 28,004,740	\$ 23,586,738	\$ 20,424,990	\$ 21,102,343	\$ 21,638,842	\$ 22,121,929	\$ 22,744,331	\$ 23,352,501	\$ 23,982,898	\$ 176,378,761
Ongoing Personnel Expenditures											
Peace Officers	\$ 8,001,497	\$ 8,281,549	\$ 8,529,996	\$ 8,785,896	\$ 9,049,473	\$ 9,320,957	\$ 9,600,586	\$ 9,888,603	\$ 10,185,261	\$ 10,490,819	\$ 92,134,636
Police Agents	1,213,238	1,255,701	1,293,372	1,332,174	1,372,139	1,413,303	1,455,702	1,499,373	1,544,354	1,590,685	13,970,041
Police Sergeants	2,108,201	2,181,988	2,247,448	2,314,871	2,384,317	2,455,847	2,529,522	2,605,408	2,683,570	2,764,077	24,275,249
Police Lieutenant	262,326	271,507	279,653	288,042	296,683	305,584	314,752	324,194	333,920	343,937	3,020,599
Police Captain	603,616	624,743	643,485	662,789	682,673	703,153	724,248	745,975	768,355	791,405	6,950,442
Civilian Background Investigator	98,442	101,887	104,944	108,092	111,335	114,675	118,116	121,659	125,309	129,068	1,133,528
Community Services Officer	332,237	343,865	354,181	364,807	375,751	387,023	398,634	410,593	422,911	435,598	3,825,601
Digital Forensics Analyst II	250,404	259,168	266,943	274,951	283,200	291,696	300,447	309,460	318,744	328,306	2,883,321
Forensics Specialist	111,272	115,167	118,622	122,180	125,846	129,621	133,510	137,515	141,640	145,890	1,281,261
Information Technology Technician	105,473	109,165	112,439	115,813	119,287	122,866	126,552	130,348	134,259	138,286	1,214,487
Police Comm Systems Manager	175,961	182,120	187,583	193,211	199,007	204,977	211,127	217,460	223,984	230,704	2,026,134
Police Dispatcher	812,357	840,789	866,013	891,994	918,753	946,316	974,705	1,003,947	1,034,065	1,065,087	9,354,027
Property & Evidence Specialist	263,997	273,237	281,434	289,877	298,573	307,531	316,756	326,259	336,047	346,128	3,039,840
Property & Evidence Supervisor	117,359	121,467	125,111	128,864	132,730	136,712	140,813	145,037	149,389	153,870	1,351,351
Public Information Specialist	131,388	135,987	140,066	144,268	148,596	153,054	157,646	162,375	167,246	172,264	1,512,890
Police Technology Specialist	150,730	156,006	160,686	165,506	170,471	175,586	180,853	186,279	191,867	197,623	1,735,607
Sr Police Records Specialist	270,299	279,759	288,152	296,797	305,701	314,872	324,318	334,047	344,069	354,391	3,112,405
Police Comm Relations Specialist	89,951	93,099	95,892	98,769	101,732	104,784	107,928	111,165	114,500	117,935	1,035,757
Senior HR Analyst (0.5 FTE)	78,195	80,384	82,635	84,949	87,327	89,772	92,286	94,870	97,526	100,257	888,200
Senior HR Technician (0.5 FTE)	57,453	59,062	60,715	62,415	64,163	65,959	67,806	69,705	71,657	73,663	652,598
Deputy City Attorney (1.0 FTE)	267,454	274,943	282,641	290,555	298,690	307,054	315,651	324,490	333,575	342,915	3,037,968
Equipment Mechanic	60,316	62,427	64,300	66,229	68,215	70,262	72,370	74,541	76,777	79,080	694,515
Transfer Out: Pension Obligations	982,412	755,433	764,255	786,592	857,248	805,821	814,922	924,240	947,131	956,401	8,594,454
Worker's Comp	394,813	414,554	435,281	457,045	479,898	503,893	529,087	555,542	583,319	612,485	4,965,915
Overtime	751,166	777,457	800,781	824,804	849,548	875,034	901,286	928,324	956,174	984,859	8,649,432
Hourly	67,320	69,340	71,419	73,562	75,769	78,043	80,384	82,795	85,279	87,838	771,749
Unfunded Liability (UAL)	550,425	563,686	627,073	591,731	543,320	543,320	543,320	543,320	543,320	543,320	5,592,838
Additions Vacancy Savings (4 FTE)	(630,333)	(660,102)	(679,906)	(700,303)	(721,312)	(742,951)	(765,240)	(788,197)	(811,843)	(836,198)	(7,336,383)
Ongoing Personnel Expenditures Subtotal	17,677,968	18,024,386	18,605,214	19,116,480	19,679,135	20,184,764	20,768,085	21,469,328	22,102,405	22,740,695	200,368,462

**Intended Public Safety Spending Plan
Est. One-half Cent Sales Tax Revenues
Phase I - Critical Needs**

	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	Total Estimate
Police Department Spending Plan											
Phase I - Critical Needs Funding											
Ongoing Non-Personnel Expenditures											
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	302,881	351,774	370,256	389,312	408,959	422,027	435,356	455,750	476,756	498,392	4,111,462
Debt Service	59,367										59,367
Drone Replacement	69,936	76,424	76,424	76,424	83,512	83,512	83,512	83,512	83,513	83,514	800,283
Drone Program Costs	217,300	223,915	230,861	238,154	245,811	253,852	262,295	271,159	280,467	290,241	2,514,055
Drone Pilot In Command contractual costs	1,077,134	1,098,677	1,120,651	1,143,064	1,165,925	1,189,244	1,213,029	1,237,290	1,262,036	1,287,277	11,794,327
Police Vehicles, Outfitting, Maint., Fuel, etc.	688,881	706,603	710,364	714,238	718,228	725,776	737,681	797,583	908,602	919,135	7,627,091
Sworn - non-personnel costs	379,175	398,134	418,040	438,942	460,890	483,934	508,131	533,537	560,214	588,225	4,769,222
Ongoing Non-Personnel Expenditures Subtotal	2,794,674	2,855,526	2,926,597	3,000,134	3,083,325	3,158,345	3,240,003	3,378,832	3,571,588	3,666,783	31,675,807
Total Ongoing Expenditure	20,472,642	20,879,913	21,531,811	22,116,614	22,762,459	23,343,108	24,008,089	24,848,160	25,673,993	26,407,479	224,318,426
Revenue vs Ongoing Expenditure Annual Surplus/(Shortfall)	(5,021,609)	(4,980,800)	(5,139,825)	(5,216,476)	(5,338,417)	(5,570,585)	(5,880,116)	(6,176,348)	(6,442,027)	(6,598,554)	(48,638,915)
One-Time Expenditures											
Community Services Officer (Hourly)	285,388	-	-	-	-	-	-	-	-	-	285,388
One-Time Expenditures Subtotal	285,388	-	-	-	-	-	-	-	-	-	285,388
Total Police Department Proposed Expenditures	\$ 20,758,030	\$ 20,879,913	\$ 21,531,811	\$ 22,116,614	\$ 22,762,459	\$ 23,343,108	\$ 24,008,089	\$ 24,848,160	\$ 25,673,993	\$ 26,407,479	\$ 232,329,656
Potential Measure A Budgetary Reductions/New Funding Source	-	-	1,400,000	5,300,000	5,456,511	5,628,297	5,888,754	6,154,439	6,425,540	6,702,246	\$ 42,955,786
Est. Impact to Fund Balance	(5,237,072)	(4,910,875)	(3,669,900)	153,449	188,018	127,637	78,563	48,017	53,437	173,617	
	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	
Est. Ending Police Department Available Funds	\$ 9,034,741	\$ 3,712,548	\$ 22,613	\$ 68,900	\$ 160,786	\$ 182,257	\$ 165,371	\$ 104,075	\$ 19,419	\$ 57,283	
Reserve Contribution (16.7% of Operating Budget)	\$ 3,000,961	\$ 3,412,279	\$ 3,432,314	\$ 3,539,476	\$ 3,635,608	\$ 3,741,774	\$ 3,837,223	\$ 3,946,535	\$ 4,084,629	\$ 4,220,382	
Est. Ending Police Department Available Funds including Reserves	\$ 12,035,702	\$ 7,124,827	\$ 3,454,927	\$ 3,608,376	\$ 3,796,394	\$ 3,924,031	\$ 4,002,594	\$ 4,050,610	\$ 4,104,048	\$ 4,277,665	

Assumptions:

Amounts budgeted in the Intended Public Safety Spending Plan align with the City's Annual Budget and include any MOU and/or step increases and has a 3.0% annual increase for every year thereafter to reflect CalPERS assumptions.

Sales Tax Revenue projection; 2.8% in fiscal year 2028, 3.1% in fiscal year 2029 through 2031, 2% in fiscal years 2032 and 2033, 3% in fiscal years 2034 through 2036.

Flex benefit projections assume 10% annual increase.

PERS projections based on most recent CalPERS Valuation Report.

Workers Comp projections assume 5% annual increase for sworn positions and 3% annual increase for civilian positions.

**Intended Public Safety Spending Plan
Est. One-half cent Sales Tax Revenues
Phase I - Critical Needs**

	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	Total Estimate
Fire Department Spending Plan											
Phase I - Critical Needs Funding											
Est. Beginning Fire Department Funds Available	\$ 21,925,579	\$ 20,919,708	\$ 20,588,227	\$ 20,020,118	\$ 19,522,897	\$ 19,081,251	\$ 18,477,499	\$ 17,719,206	\$ 16,923,584	\$ 16,136,723	
Estimated 1/2 cent Sales Tax Revenues	\$ 15,451,033	\$ 15,899,113	\$ 16,391,985	\$ 16,900,137	\$ 17,424,041	\$ 17,772,522	\$ 18,127,973	\$ 18,671,812	\$ 19,231,966	\$ 19,808,925	\$ 175,679,507
Other Revenues	363,385	385,188	396,744	407,853	419,272	431,012	443,080	455,487	468,240	481,351	4,636,997
Estimated Funds Available for Fire Department Spending Plan	\$ 37,739,997	\$ 37,204,009	\$ 37,376,956	\$ 37,328,107	\$ 37,366,211	\$ 37,284,785	\$ 37,048,552	\$ 36,846,505	\$ 36,623,790	\$ 36,426,999	\$ 180,639,254
Ongoing Personnel Expenditures											
Deputy Chief	\$ 305,863	\$ 332,167	\$ 348,776	\$ 359,239	\$ 370,016	\$ 381,116	\$ 392,550	\$ 404,326	\$ 416,456	\$ 428,950	\$ 3,739,460
Fire Captain	1,495,909	1,624,557	1,705,785	1,756,959	1,809,667	1,863,957	1,919,876	1,977,472	2,036,797	2,097,900	18,288,880
Firefighter	6,767,447	7,349,447	7,716,920	7,948,427	8,186,880	8,432,487	8,685,461	8,946,025	9,214,406	9,490,838	82,738,339
Fire Engineer	467,892	508,131	533,537	549,543	566,030	583,011	600,501	618,516	637,071	656,184	5,720,415
Firefighter/Paramedic	1,431,389	1,554,488	1,632,213	1,681,179	1,731,615	1,783,563	1,837,070	1,892,182	1,948,948	2,007,416	17,500,063
Senior Application Support Specialist	160,572	168,601	173,321	178,174	183,163	188,292	193,564	198,984	204,555	210,283	1,859,510
Inventory Control Specialist	105,678	110,962	114,069	117,263	120,546	123,921	127,391	130,958	134,625	138,394	1,223,808
Senior HR Analyst (0.5 FTE)	78,195	82,104	86,209	90,520	95,046	99,798	104,788	110,028	115,529	121,305	983,523
Senior HR Technician (0.5 FTE)	58,610	61,540	64,617	67,848	71,241	74,803	78,543	82,470	86,593	90,923	737,188
Equipment Mechanic (2.5 FTE)	299,948	314,945	325,140	335,689	346,606	357,904	369,598	381,703	394,235	407,210	3,532,978
Overtime	2,192,860	2,324,432	2,389,516	2,456,422	2,525,202	2,595,908	2,668,593	2,743,314	2,820,126	2,899,090	25,615,462
Worker's Comp	287,097	301,452	316,524	332,351	348,968	366,417	384,737	403,974	424,173	445,382	3,611,075
Unfunded Actuarial Liability (UAL)	486,057	526,300	585,483	552,485	507,285	507,285	507,285	507,285	507,285	507,285	5,194,038
Salary Savings	(322,043)	(349,451)	(366,739)	(377,724)	(389,038)	(400,690)	(412,692)	(425,054)	(437,786)	(450,899)	(3,932,114)
Ongoing Personnel Expenditures Subtotal	13,815,473	14,909,676	15,625,372	16,048,376	16,473,227	16,957,771	17,457,265	17,972,183	18,503,014	19,050,262	166,812,625
Ongoing Non-Personnel Expenditures											
Transfer Out: Pension Obligations	520,045	398,385	403,038	407,414	412,097	424,958	429,758	487,408	499,480	504,368	4,486,951
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	316,041	359,370	370,671	382,185	393,913	398,667	403,266	414,493	425,874	437,404	3,901,884
PPE Maintenance	252,048	256,320	260,592	264,864	269,136	273,408	277,680	281,952	286,224	290,496	2,712,720
Leadership Succession Planning	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Utilities	75,841	78,116	80,460	82,874	85,360	87,921	90,558	93,275	96,073	98,955	869,432
Operational Improvements	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	630,000
Computers and other equipment/furniture	69,247	69,878	70,509	71,141	71,772	72,403	73,035	73,666	74,297	74,928	720,876
Fire Vehicles, Outfitting, Maint., Fuel, etc.	137,647	129,600	131,760	133,920	136,080	138,240	140,400	142,560	144,720	146,880	1,381,807
Transfer Out: Vehicle Replacement	10,112	251,437	251,437	251,437	280,375	290,919	294,384	294,384	294,384	333,896	2,552,765
Ongoing Non-Personnel Expenditures Subtotal	1,543,981	1,706,106	1,731,467	1,756,834	1,811,733	1,849,515	1,872,081	1,950,738	1,984,053	2,049,928	18,256,435
Total Ongoing Expenditures	15,359,454	16,615,782	17,356,839	17,805,210	18,284,960	18,807,286	19,329,346	19,922,921	20,487,067	21,100,190	185,069,060

**Intended Public Safety Spending Plan
Est. One-half cent Sales Tax Revenues
Phase I - Critical Needs**

	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	Total Estimate
Fire Department Spending Plan											
Phase I - Critical Needs Funding											
Revenue vs Ongoing Expenditure											
Annual Surplus/(Shortfall)	454,964	(331,481)	(568,109)	(497,220)	(441,646)	(603,752)	(758,293)	(795,623)	(786,860)	(809,914)	(4,752,556)
One-Time Expenditures											
Fuels Crew	750,000	-	-	-	-	-	-	-	-	-	750,000
Academy Costs	710,835	-	-	-	-	-	-	-	-	-	710,835
One-Time Expenditures Subtotal	1,460,835	-	-	-	-	-	-	-	-	-	1,460,835
Total Fire Department Proposed Expenditures	\$ 16,820,289	\$ 16,615,782	\$ 17,356,839	\$ 17,805,210	\$ 18,284,960	\$ 18,807,286	\$ 19,329,346	\$ 19,922,921	\$ 20,487,067	\$ 21,100,190	\$ 186,529,895
Est. Use of Fund Balance	(1,005,871)	(331,481)	(568,109)	(497,220)	(441,646)	(603,752)	(758,293)	(795,623)	(786,860)	(809,914)	
Est. Ending Fire Department Available Funds	\$ 6,729,370	\$ 6,466,737	\$ 5,932,246	\$ 5,313,208	\$ 4,797,857	\$ 4,115,242	\$ 3,271,087	\$ 2,389,646	\$ 1,505,212	\$ 602,562	
Reserve Contribution (16.7% of Operating Budget)	2,833,828	2,764,979	2,731,361	2,853,179	2,926,884	3,005,747	3,091,609	3,177,427	3,275,001	3,367,737	
CIP - Public Safety Training Facility	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	11,356,511	
Est. Ending Fire Department Available Funds including Reserves	\$ 20,919,708	\$ 20,588,227	\$ 20,020,118	\$ 19,522,897	\$ 19,081,251	\$ 18,477,499	\$ 17,719,206	\$ 16,923,584	\$ 16,136,723	\$ 15,326,810	

Notes:

FTE - Full Time Equivalent Position

Amounts budgeted in the Intended Public Safety Spending Plan align with the City's Adopted Budget and include any MOU and/or step increases and has a 3.0% annual increase for every year thereafter to reflect CalPERS assumptions.

Actual expenditures per year will vary based on actual activity and revenues.

Reimbursement for Support Staff is based on 3.75% of Measure A Sales Tax revenues.

Fire Vehicles includes portion of Bayfront Fire Station not paid by new development.

Sales Tax Revenue projection; 2.9% in fiscal year 2028, 3.1% in fiscal year 2029 through 2031, 2% in fiscal years 2032 and 2033, 3% in fiscal years 2034 through 2036.

A portion of available fund balance is earmarked for the Measure A loan of \$5.6 million for Fire Station 12 approved by Council on September 9, 2025.

Fire Department vehicle purchases have a vehicle replacement allocation included over a 10 year term with a ~5% annual escalator built in.

**Intended Public Safety Spending Plan
Est. One-half Cent Sales Tax Revenues
Phase I - Critical Needs**

Fiscal Year
2027

Phase I - Critical Needs	
Police Department Spending Plan	
Est. Beginning Police Department Funds Available	\$ 17,272,773
Estimated 1/2 Cent Sales Tax Revenues	15,451,033
Other Revenue - Grant	69,925
Estimated Funds Available - Police Department	\$ 32,793,731
Ongoing Personnel Expenditures	
Peace Officers	\$ 8,001,497
Police Agents	1,213,238
Police Sergeants	2,108,201
Police Lieutenant	262,326
Police Captain	603,616
Civilian Background Investigator	98,442
Community Services Officer	332,237
Digital Forensics Analyst II	250,404
Forensics Specialist	111,272
Information Technology Technician	105,473
Police Comm Systems Manager	175,961
Police Dispatcher	812,357
Property & Evidence Specialist	263,997
Property & Evidence Supervisor	117,359
Public Information Specialist	131,388
Police Technology Specialist	150,730
Sr Police Records Specialist	270,299
Police Comm Relations Specialist	89,951
Senior HR Analyst (0.5 FTE)	78,195
Senior HR Technician (0.5 FTE)	57,453
Deputy City Attorney (1.0 FTE)	267,454
Equipment Mechanic	60,316
Transfer Out: Pension Obligations	982,412
Worker's Comp	394,813
Overtime	751,166
Unfunded Liability (UAL)	550,425
Salary Savings	(630,333)
Ongoing Personnel Expenditures Subtotal	17,677,968
Ongoing Non-Personnel Expenditures	
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	302,881
Debt Service	59,367
Drone Replacement	69,936
Drone Program Costs	217,300
Drone Pilot In Command contractual costs	1,077,134
Police Vehicles, Outfitting, Maint., Fuel, etc.	688,881
Sworn - non-personnel costs	379,175
Ongoing Non-Personnel Expenditures Subtotal	2,794,674
Total Ongoing Expenditure	20,472,642
Revenue vs Ongoing Expenditure	
Annual Surplus/(Shortfall)	(5,021,609)
One-Time Expenditures	
Community Services Officer (Hourly)	285,388
One-Time Expenditures Subtotal	285,388
Total Ongoing Expenditures	20,472,642
Total Ongoing Revenues	\$ 15,451,033
Structural Surplus/(Deficit)	\$ (5,021,609)
Total Police Department Proposed Expenditures	\$ 20,758,030
Est. Impact to Fund Balance	(5,237,072)
Fiscal Year 2027	
Est. Ending Police Department Available Funds	\$ 9,034,739
Reserve Contribution (16.7% of Operating Budget)	\$ 3,000,961
Est. Ending Police Department Available Funds including Reserves	\$ 12,035,700

**Intended Public Safety Spending Plan
Est. One-half cent Sales Tax Revenues
Phase I - Critical Needs**

Fiscal Year
2027

Fire Department Spending Plan - Critical Needs

Est. Beginning Fire Department Funds Available	\$ 21,925,579
Estimated 1/2 cent Sales Tax Revenues	\$ 15,451,033
Other Revenues	363,385
Estimated Funds Available for Fire Department Spending Plan	\$ 37,739,997

Ongoing Personnel Expenditures

Deputy Chief	\$ 305,863
Fire Captain	1,495,909
Firefighter	6,767,447
Fire Engineer	467,892
Firefighter/Paramedic	1,431,389
Senior Application Support Specialist	160,572
Inventory Control Specialist	105,678
Senior HR Analyst (0.5 FTE)	78,195
Senior HR Technician (0.5 FTE)	58,610
Equipment Mechanic (1.5 FTE)	299,948
Overtime	2,192,860
Worker's Comp	287,097
Unfunded Actuarial Liability (UAL)	486,057
Salary Savings	(322,043)
Ongoing Personnel Expenditures Subtotal	13,815,473

Ongoing Non-Personnel Expenditures

Transfer Out: Pension Obligations	520,045
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	316,041
PPE Maintenance	252,048
Leadership Succession Planning	100,000
Utilities	75,841
Operational Improvements	63,000
Computers and other equipment/furniture	69,247
Fire Vehicles, Outfitting, Maint., Fuel, etc.	147,759

Ongoing Non-Personnel Expenditures Subtotal 1,543,981

Total Ongoing Expenditures 15,359,454

Revenue vs Ongoing Expenditure Annual Surplus/(Shortfall) 454,964

One-Time Expenditures

Fuels Crew	750,000
Academy Costs	710,835
One-Time Expenditures Subtotal	1,460,835

Total Fire Department Proposed Expenditures \$ 16,820,289

Est. Use of Fund Balance (1,005,871)

Est. Ending Fire Department Available Funds \$ 18,110,720

Reserve Contribution (16.7% of Operating Budget) 2,808,988

Est. Ending Fire Department Available Funds including Reserves \$ 20,919,708

Staff Report

Measure A Citizens' Oversight Committee



Item Title	<p>Agenda Date: April 9, 2026</p>
<p>Presentation of the Fiscal Year 2025-26 Measure A Sales Tax Financial Report as of March 31, 2026 (Quarter 3)</p>	

Department: Finance

Recommended Action

The Committee receive the Fiscal Year 2025-26 Measure A Sales Tax Financial Report as of March 31, 2026 (3rd Quarter) based on unaudited information.

Discussion

Staff presents the Fiscal Year 2025-26 Measure A Sales Tax Financial Report to the Measure A Citizen’s Oversight Committee (COC) on the financial status of the 2018 Measure A Sales Tax Fund as of March 31, 2026 (3rd Quarter) based on unaudited information.

Current-Year Fiscal Impact

There is no current-year fiscal impact by receiving the 2025-26 Measure A Sales Tax Financial Report.

Ongoing Fiscal Impact

There is no ongoing fiscal impact by receiving the 2025-26 Measure A Sales Tax Financial Report.

Attachments

Attachment 1 – Fiscal Year 2025-26 Measure A Financial Report as of March 31, 2026.

Staff Contact

Ed Prendell, Budget & Analysis Manager, Finance Department

Attachment 1
CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND BUDGET CATEGORY
FY 2026, PERIOD 1-9
AS OF MARCH 31, 2026
UNAUDITED

Fund/Department	2026 Original Budget	2026 Budget Transfer	2026 Amended Budget	2026 Encumbrances	2026 Actuals	2026 Available Budget	2026 % Budget Used
222 2018 Measure A Sales Tax							
14-Police Revenue							
Revenue							
Other Revenue	63,372	-	63,372	-	-	63,372	0.00%
Transfers In	15,241,647	-	15,241,647	-	7,907,279	7,334,368	51.88%
Revenue Total	15,305,019	-	15,305,019	-	7,907,279	7,397,740	51.66%
Expense							
Personnel Services	14,180,742	1,342,623	15,523,365	-	9,955,428	5,567,937	64.13%
Supplies and Services	1,784,440	35,700	1,820,140	384,854	1,451,246	(25,040)	100.88%
Other Capital	69,936	923,356	993,292	316,916	566,667	109,709	88.96%
Other Expenses	758,427	-	758,427	-	345,875	412,552	45.60%
Internal Service Charges	113,282	-	113,282	-	106,335	6,947	93.87%
Transfers Out	1,349,017	-	1,349,017	-	204,164	1,144,853	15.13%
Expense Total	18,255,844	2,301,679	20,557,523	701,770	12,629,715	7,216,958	64.85%
14-Police Excess(Deficiency) of Revenues over (Under) Expenditures	(2,950,825)	(2,301,679)	(5,252,504)	(701,770)	(4,722,436)	180,782	
15-Fire							
Revenue							
Other Revenue	-	-	-	-	137,882	(137,882)	100.00%
Transfers In	15,580,032	-	15,580,032	-	8,229,410	7,350,622	52.82%
Use of Money and Property	47,000	-	47,000	-	25,848	21,153	54.99%
Revenue Total	15,627,032	-	15,627,032	-	8,393,140	7,233,892	53.71%
Expense							
Personnel Services	12,541,595	-	12,541,595	-	10,612,722	1,928,873	84.62%
Supplies and Services	1,386,052	53,451	1,439,503	353,813	417,095	668,595	53.55%
Utilities	63,655	-	63,655	19,024	44,626	5	99.99%
Other Capital	-	1,537,854	1,537,854	1,316,544	234,525	(13,215)	100.86%
Other Expenses	444,342	9,363	453,705	-	203,424	250,281	44.84%
Internal Service Charges	130,291	-	130,291	-	90,618	39,673	69.55%
Transfers Out	837,769	56,730	894,499	-	207,108	687,391	23.15%
CIP Project Expenditures	-	13,726,681	13,726,681	3,490	2,366,680	11,356,510	17.27%
Expense Total	15,403,704	15,384,079	30,787,783	1,692,871	14,176,798	14,918,113	51.55%
15-Fire Excess(Deficiency) of Revenues over (Under) Expenditures	223,328	(15,384,079)	(15,160,751)	(1,692,871)	(5,783,659)	(7,684,221)	
Fund Excess(Deficiency) of Revenues over (Under) Expenditures	(2,727,497)	(17,685,758)	(20,413,255)	(2,394,642)	(10,506,094)	(7,503,439)	

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND ORG KEY
FY 2026, PERIOD 1-9
AS OF MARCH 31, 2026
UNAUDITED

Fund/ Department	2026 Original Budget	2026 Budget Transfer	2026 Amended Budget	2026 Encumbrances	2026 Actuals	2026 Available Budget	2026 % Budget Used
222 2018 Measure A Sales Tax							
14-Police Revenue							
Revenue							
222099-Measure A Community Relations	63,372	-	63,372	-	-	63,372	0.00%
222157-Measure A Forensic Services	-	-	-	-	2,143	(2,143)	
222369-Measure A Police Admin	15,241,647	-	15,241,647	-	7,905,136	7,336,511	51.87%
Revenue Total	15,305,019	-	15,305,019	-	7,907,279	7,397,740	51.66%
Expense							
222088-Measure A Community Patrol	7,442,012	1,855,242	9,297,254	300,459	4,943,776	4,048,019	39.35%
222090-Measure A Unmanned Drone	2,075,239	143,301	2,218,540	283,029	1,727,341	204,090	53.09%
222093-Measure A Traffic Enforcement	969,300	412	969,712	-	790,919	178,793	56.05%
222099-Measure A Community Relations	781,114	-	781,114	-	524,073	257,041	47.08%
222118-Measure A Property Crimes	435,393	-	435,393	-	332,124	103,269	53.21%
222121-Measure A School Resource Offc	447,953	256,717	704,670	-	419,805	284,865	50.51%
222122-Measure A Family Protect Unit	80,261	-	80,261	-	62,793	17,468	53.39%
222123-Measure A Crimes of Violence	86,457	-	86,457	-	64,267	22,190	51.46%
222126-Measure A Evidence Control	406,485	-	406,485	276	285,012	121,197	49.02%
222128-Measure A Special Invest Unit	222,837	-	222,837	-	141,980	80,857	43.72%
222157-Measure A Forensic Services	373,921	-	373,921	-	420,880	(46,959)	89.67%
222158-Measure A Prof Standards	126,065	35,700	161,765	14,858	145,878	1,029	75.31%
222159-Measure A Police Technology	358,076	-	358,076	19,346	253,039	85,691	48.07%
222160-Measure A Police Dispatch	1,099,422	-	1,099,422	492	742,786	356,144	45.74%
222161-Measure A Police Recruiting	-	-	-	-	92,454	(92,454)	100.00%
222164-Measure A Public Info Unit	435,561	-	435,561	12,000	336,686	86,875	54.47%
222165-Measure A PD Employee Wellness	-	-	-	-	21,512	(21,512)	100.00%
222171-Measure A Police Support Serv	325,465	-	325,465	-	165,455	160,010	32.97%
222369-Measure A Police Admin	1,891,223	10,306	1,901,529	71,311	872,425	957,793	34.16%
222370-Measure A City Support Police	699,060	-	699,060	-	286,509	412,551	24.85%
Expense Total	18,255,844	2,301,679	20,557,523	701,770	12,629,715	7,216,958	64.85%
14-Police Excess(Deficiency) of Revenues over (Under) Expenditures	(2,950,825)	(2,301,679)	(5,252,504)	(701,770)	(4,722,436)	180,782	

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND ORG KEY
FY 2026, PERIOD 1-9
AS OF MARCH 31, 2026
UNAUDITED

Fund/ Department	2026 Original Budget	2026 Budget Transfer	2026 Amended Budget	2026 Encumbrances	2026 Actuals	2026 Available Budget	2026 % Budget Used
15-Fire							
Revenue							
222374-Measure A Fire Admin	15,627,032	-	15,627,032	-	8,229,410	7,397,622	52.66%
222375-Measure A Fire Squad	-	-	-	-	25,848	(25,848)	
222182-Measure A Fire Strike Teams	-	-	-	-	137,882	(137,882)	
Revenue Total	15,627,032	-	15,627,032	-	8,393,140	7,233,892	53.71%
Expense							
222187-Measure A Fire Academy	225,672	-	225,672	121,095	174,531	(69,954)	131.00%
222189-Measure A BF Fire Station	587,074	-	587,074	2,120	333,794	251,161	57.22%
222190-Measure A Fire Fuel Crews	750,000	-	750,000	54,011	295,756	400,233	46.64%
222374-Measure A Fire Admin	4,024,829	13,787,936	17,812,765	67,642	5,116,178	12,628,944	29.10%
222375-Measure A Fire Squad	1,511,060	1,045,475	2,556,535	984,193	610,008	962,334	62.36%
222376-Measure A Fire Operations	7,860,727	550,668	8,411,395	463,812	6,181,695	1,765,888	79.01%
222377-Measure A City Support Fire	444,342	-	444,342	-	182,113	262,229	40.98%
222182-Measure A Fire Strike Teams	-	-	-	-	1,282,724	(1,282,724)	100.00%
Expense Total	15,403,704	15,384,079	30,787,783	1,692,871	14,176,798	14,918,113	51.55%
15-Fire Excess(Deficiency) of Revenues over (Under) Expenditures	223,328	(15,384,079)	(15,160,751)	(1,692,871)	(5,783,659)	(7,684,221)	
Fund Excess(Deficiency) of Revenues over (Under) Expenditures	(2,727,497)	(17,685,758)	(20,413,255)	(2,394,642)	(10,506,094)	(7,503,439)	