



CITY COUNCIL STAFF REPORT



November 9, 2021

ITEM TITLE

Proposed Staffing: Amend Measure A Public Safety Expenditure Plan to add 10 positions

Report Number: 21-0202

Location: No specific geographic location

Department: Finance, Fire, Human Resources, Police

Environmental Notice: The activity is not a "Project" as defined under Section 15378 of the California Environmental Quality Act State Guidelines; therefore, pursuant to State Guidelines Section 15060(c)(3) no environmental review is required.

Recommended Action

Adopt resolutions: A) amending the Compensation Schedule and Classification Plan to reflect the addition of Property & Evidence Supervisor; B) approving the revised Fiscal Year 2021-2022 Compensation Schedule effective January 14, 2022, as required by California Code of Regulations, Title 2, Section 570.5; C) approving the amended Measure A 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, and amending the Fiscal Year 2022 expenditure budget for the Measure A Sales Tax Fund to fund such positions out of Measure A available fund balance (4/5 Vote Required); and D) approving various amendments to the Fiscal Year 2021/22 Budget for appropriating funds therefor (4/5 Vote Required).

SUMMARY

To meet ongoing operational needs, the Police and Fire Departments are proposing to amend the Measure A Public Safety Expenditure Plan to add the following 10 positions in FY2021-22:

- 1.0 Police Captain
- 1.0 Equipment Mechanic
- 1.0 Forensics Specialist
- 3.0 Property & Evidence Specialists

- 1.0 Property & Evidence Supervisor
- 3.0 Senior Police Records Specialists

ENVIRONMENTAL REVIEW

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

BOARD/COMMISSION/COMMITTEE RECOMMENDATION

During its regular meeting held on October 14, 2021, the Measure A Citizens’ Oversight Committee (COC) recommended City Council approval of adding one Police Captain, one Equipment Mechanic, one Forensics Specialist, 3 Property & Evidence Specialists, one Property & Evidence Supervisor and 3 Senior Police Records Specialists in fiscal year 2021/2022, based on available fund balance in the Measure A Sales Tax Fund. The COC voted unanimously in favor of Measure A funding for the ten positions.

DISCUSSION

The charts below outline the current Measure A staffing plan for the Police and Fire Departments, as approved by City Council on May 25, 2021 during the Fiscal Year 2021-22 budget adoption and supported by the Measure A Citizens’ Oversight Committee on April 8, 2021.

Figure 1. Police Department Public Safety Expenditure Plan as of 7/1/2021

Position	FY19	FY20	FY21	FY22	Total
POLICE LIEUTENANT			1.0		1.0
POLICE SERGEANT		3.0	3.0	1.0	7.0
POLICE AGENT	1.0	2.0	3.0	2.0	8.0
PEACE OFFICER	4.0	6.0	14.0		24.0
SWORN FTE TOTAL	5.0	11.0	21.0	3.0	40.0
CIVILIAN BACKGROUND INVESTIGATOR	1.0				1.0
COMMUNITY SERVICE OFFICER		2.0			2.0
DIGITAL FORENSICS TECHNICIAN II		2.0			2.0
INFORMATION TECHNOLOGY TECHNICIAN			1.0		1.0
COMMUNICATIONS CENTER MANAGER		1.0			1.0
POLICE DISPATCHER	2.0	5.0			7.0
PUBLIC INFORMATION SPECIALIST			1.0		1.0
SR. POLICE TECHNOLOGY SPECIALIST	1.0				1.0
CIVILIAN FTE TOTAL	4.0	10.0	2.0	0.0	16.0
POLICE DEPARTMENT TOTAL	9.0	21.0	23.0	3.0	56.0

Figure 2. Fire Department Public Safety Expenditure Plan as of 7/1/2021

Position	FY19	FY20	FY21	FY22	FY23	FY24	Total
FIRE CAPTAIN	2.0	2.0	(4.0)			1.0	1.0
FIREFIGHTER PARAMEDIC	2.0	2.0	(4.0)			1.0	1.0
FIREFIGHTER/EMT	12.0	3.0	9.0	3.0		3.0	30.0
FIRE CAPTAIN/PIO	1.0						1.0
FIRE CAPTAIN - OPERATIONS SUPPORT			1.0				1.0
DEPUTY CHIEF	2.0		(1.0)				1.0
SWORN FTE TOTAL	19.0	7.0	1.0	3.0	0.0	5.0	35.0
FIRE DEPARTMENT TOTAL	19.0	7.0	1.0	3.0	0.0	5.0	35.0

With the successful passage of the Measure A Sales Tax, staff is continuing to implement the Public Safety Expenditure Plan (PSEP). As outlined in the current spending plan, the Police Department was able to add 56 positions (40 sworn and 16 civilian) and the Fire Department was able to add 30 sworn positions (as of 7/1/2021) through Measure A funding.

From its available fund balance, the Police Department is requesting to add 9.5 FTE positions to its PSEP. These proposed positions align with the Department's 5-year strategic plan developed in 2019 and currently being finalized. The Police Department's Strategic Plan reaffirms the vision, mission, values and strategic priorities as a progressive and community-focused organization.

Also, the Fire Department is requesting to add 0.5 FTE Equipment Mechanic to its PSEP, funded by its available Measure A fund balance that will be budgeted in the Central Garage Fund.

Currently, there is a healthy reserve balance of \$29.5M in the Measure A fund as of 6/30/2021 (\$17.8M for Police and \$11.6M for Fire). Because additional staffing is needed to meet the operational needs of the Police & Fire Departments, staff is requesting to fund the following positions based on anticipated sales tax revenues.

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. This includes participation in state organizations, speaking engagements at conferences, media interviews, and responding to elected officials at various levels interested to know more about the leading edge of police practice. A 4th Police Captain will provide the adequate span of control for the Department, given that 56 positions have been added to the Department through Measure A funding. Adding a 5th division (under a Captain) will allow the department to consolidate management and oversight of some crucial operational areas that are currently handled as collateral duties.

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. The addition of an Equipment Mechanic will allow for improved service delivery for public safety vehicles as

preventative maintenance and repairs will be addressed in a timelier manner. Half (0.5 FTE) of a full-time position will be funded by the Police Department, and the other half will be funded by the Fire Department. The position will be budgeted in the Central Garage Fund.

Forensic Specialist

Due to a recent assessment of crime lab operations, police staff have identified an area that requires significant improvement, particularly in firearms evidence processing. The average time it takes to get a crime gun into the firearms database (IBIS) is approximately 6 months. The ATF released Minimum Required Operating Standards (MROS) that identify 72 hours as the appropriate time frame to enter crime guns and cartridge casings into the system, to provide real-time information to investigators. The Crime Lab at the Police Department has been unable to meet these MROS's, due to the structural issues inherent in using a contract laboratory. This issue should be resolved by assuming the responsibility of directly entering firearms evidence into IBIS rather than relying on external laboratory organizations. This can be achieved by providing additional training of current forensic personnel, adding required instrumentation, and adding 1.0 Forensic Specialist. The addition of a Forensic Specialist would also provide operational continuity for the existing 2.0 Forensic Specialists when responding to crime scene investigations, add structural integrity to the laboratory program, and provide the Police Department with new capabilities necessary to help reduce gun violence in our City.

Property & Evidence Supervisor (1) and Property Evidence Specialists (3)

The Police Department's Evidence Control Unit (ECU) is responsible for more than 40,000 evidence transactions each year, and manages a number of time consuming programs to meet the requirements of state and federal regulations. The ECU is staffed by 2 full-time and 3 part-time hourly Property and Evidence Specialists. (ECU staffing was significantly reduced beginning in 2007, and remains below pre-2007 levels.) Estimates suggest that the ECU falls behind in its mandatory tasks at a rate of 1½ days per week, resulting in a net loss of 3-4 months per year. This continues to put the ECU several years behind what would otherwise be a mandatory task load. Meanwhile, lower priority projects are at least a decade behind. When measured against seven other similar agencies in the County of San Diego (Escondido, El Cajon, National City, Coronado, La Mesa, Oceanside, and Carlsbad), all agencies staff their equivalent units an average of 2.3 times the number of staff in comparison with Chula Vista's ECU. Adding one Property & Evidence Supervisor and 3 Property & Evidence Specialists will address the workload issues in the ECU.

Because the Property & Evidence Supervisor does not exist in the City's current classification list, a new classification will be created as summarized below.

Figure 3. Summary of New Classification

Position Title	Bargaining Group	Bi-Weekly E Step
Property and Evidence Supervisor	ACE	\$2,804.99

Compensation Schedule Requirement

California Code of Regulations, Title 2, Section 570.5 requires that, for purposes of determining a retiring employee's pension allowance, the pay rate be limited to the amount listed on a pay schedule that meets certain requirements and be approved by the governing body in accordance with the requirements of the applicable public meeting laws. The Fiscal Year 2021-2022 Compensation Schedule ("Compensation

Schedule") was approved by the City Council at their meeting of October 26, 2021. This item ensures continued compliance with California Code of Regulations, Title 2, Section 570.5, by ensuring the City has an up-to-date, publicly approved Compensation Schedule.

Senior Police Records Specialists (3)

The administrative support needs for the Police Support Services (PSS) unit have grown significantly in the last 24 months, 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. The services provided by PSS staff to Police Department colleagues, other City Departments, City residents and government entities have greatly reduced due to limited staff resources, coupled with new local, state and federal mandates for police records. For example, Senate Bill (SB) 16, which builds on the landmark SB 1421, significantly expands the types of police records that must be disclosed, adding four categories to the four existing disclosure mandates. Also, Assembly Bill (AB) 2425 requires the arresting law enforcement agency to seal juvenile arrest records no later than 60 days from the notification by the probation department. The addition of 3 Sr Police Records Specialists to the PSS unit will address the increased workload, complexity of technical systems/processes and legislative mandates.

Summary of Proposed Changes:

To address the evolving needs of the community, staff recommends the addition of 10 positions to enhance service levels to our community. These include:

- 1.0 Police Captain, to provide adequate span of control for a growing organization
- 1.0 Equipment Mechanic, for improved service delivery of public safety vehicles funded by Measure A and budgeted in the Central Garage Fund.
- 1.0 Forensics Specialist, to assist with firearms evidence processing
- 3.0 Property & Evidence Specialists, to keep up with mandated evidence tasks
- 1.0 Property & Evidence Supervisor, to oversee the Evidence Control Unit
- 3.0 Senior Police Records Specialists, to provide adequate support due to constant-changing legislative mandates

The chart below outlines proposed changes (highlighted in yellow) to the Police Department's PSEP.

Figure 4. Proposed Police Department Public Safety Expenditure Plan

Position	FY19	FY20	FY21	FY22	Total
POLICE CAPTAIN				1.0	1.0
POLICE LIEUTENANT			1.0		1.0
POLICE SERGEANT		3.0	3.0	1.0	7.0
POLICE AGENT	1.0	2.0	3.0	2.0	8.0
PEACE OFFICER	4.0	6.0	14.0		24.0
SWORN FTE TOTAL	5.0	11.0	21.0	4.0	41.0
CIVILIAN BACKGROUND INVESTIGATOR	1.0				1.0
COMMUNITY SERVICE OFFICER		2.0			2.0
DIGITAL FORENSICS TECHNICIAN II		2.0			2.0
FORENSICS SPECIALIST				1.0	1.0
INFORMATION TECHNOLOGY TECHNICIAN			1.0		1.0
COMMUNICATIONS CENTER MANAGER		1.0			1.0
POLICE DISPATCHER	2.0	5.0			7.0
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
SR. POLICE TECHNOLOGY SPECIALIST	1.0				1.0
CIVILIAN FTE TOTAL	4.0	10.0	2.0	8.0	24.0
POLICE DEPARTMENT TOTAL	9.0	21.0	23.0	12.0	65.0

The Police and Fire Departments recognize that current community demands, safety strategies, and staffing needs will likely change in the future. Both departments also recognize that revenues and expenses used to calculate current allocation plans may change in the future. PSEP recommendations for future years will continue to be reevaluated, balanced against changes in revenue or expenditure projections, and considered along with changing public safety trends and community needs. As a result, this Public Safety Expenditure Plan is intended to be a “living document”. Future recommendations may change and will be evaluated as part of the annual budget process.

DECISION-MAKER CONFLICT

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

Staff is not independently aware, and has not been informed by any City Council member, of any other fact that may constitute a basis for a decision maker conflict of interest in this matter.

CURRENT-YEAR FISCAL IMPACT

The charts below show the net impact for Measure A in fiscal year 2021/2022 for the proposed positions. The current year fiscal impact assumes a January 1, 2022 hire date for these proposed positions. The City support staff line item includes one full-time Equipment Mechanic (shared funding by both Police & Fire Departments) funded by Measure A and budgeted in the Central Garage Fund.

Category	Current FY22 PSEP	Amendments	Updated FY22 PSEP
Beginning Police Department Funds Available			\$17,838,009
Sales Tax Revenue	\$11,521,000		\$11,521,000
COPS Grant Funding	\$250,000		\$250,000
REVENUE TOTAL	\$11,771,000	\$0	\$11,771,000
Personnel Expenses	\$9,469,869	\$492,578	\$9,962,447
Supplies & Services	\$739,956		\$739,956
Police Vehicles & Maintenance	\$196,094		\$196,094
City Support Staff	\$432,038	\$25,047	\$457,085
EXPENSE TOTAL	\$10,837,957	\$517,625	\$11,355,582
NET FISCAL IMPACT	\$933,043	(\$517,625)	\$415,418
Ending Police Department Available Funds			\$18,253,427

Category	Current FY22 PSEP	Amendments	Updated FY22 PSEP
Beginning Fire Department Funds Available			\$11,662,623
Sales Tax Revenue	\$11,388,509		\$11,388,509
FEMA SAFER Grant Reimbursement	\$306,857		\$306,857
REVENUE TOTAL	\$11,695,366	\$0	\$11,695,366
Personnel Expenses	\$7,256,676		\$7,256,676
Supplies & Services	\$163,625		\$163,625
Fire Vehicles & Maintenance	\$309,742		\$309,742
City Support Staff	\$427,069	\$25,047	\$452,116
EXPENSE TOTAL	\$8,157,112	\$25,047	\$8,182,159
NET FISCAL IMPACT	\$3,538,253	(\$25,047)	\$3,513,206
Ending Fire Department Available Funds			\$15,175,829

ONGOING FISCAL IMPACT

City staff believe that the projected sales tax revenues are conservative and the overall reserves in the Measure A fund would be sufficient to fund all positions. It is important to note that Measure A projected sales tax revenues fluctuate with the economy. The City will actively monitor the trends to determine if Measure A positions need to be held vacant in order to avoid long-term structural deficits and avoid layoffs or service level impacts. If at any point in time there exists budgetary challenges due to unforeseen cost increases or sales tax revenue losses, City staff will reassess the PSEP to determine if positions need to be frozen or removed from the plan, to avoid any fiscal impact to General Fund services.

Attachment 1 (Public Safety Expenditure Plan as of 10-11-2021) shows the amended Measure A PSEP, which includes the proposed positions and amendments highlighted in yellow.

The ongoing costs associated with these proposed changes are estimated at approximately \$757,195 to the Measure A Fund and approximately \$98,617 in the Central Garage Fund annually. The overall cost will increase along with future cost of living adjustments and benefit changes. The costs will be incorporated into the baseline salary budgets of the respective departments in future fiscal years.

In order to ensure that adequate reserves are maintained in the Measure A fund, staff will be drafting a City Council Measure A reserve policy for consideration in the Spring 2022. This will provide an opportunity to draft policies that will protect the services funded out of Measure A and also ensure that no funding issues flow back to the General Fund impacting other public services.

Adequate reserve levels will be determined based on modeling a recession during the 10-year forecast, which is not currently assumed in the Measure A spending plan. This analysis and recommendation for reserve levels will be discussed as part of the development of the reserve policy.

ATTACHMENTS

Attachment 1: Public Safety Expenditure Plan as of 10-11-2021

Attachment 2: Revised Fiscal Year 2021-2022 Compensation Schedule effective January 14, 2022

Staff Contact: Jonathan Alegre, Police Department