

Annual Report of the Measure A Citizens Oversight Committee

Fiscal Year 2021-22

Measure A Background

On June 5, 2018, Chula Vista voters passed Measure A, the 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 twelve members appointed to four-year terms. All terms expire June 30th on the year listed below. The COC members as of 6/30/2022 are:

Member	Appointment Criteria	Term Expiring
David Stucky (Chair)	District 1 Rep.	2026
<i>Vacant as of 6/30/2022</i>	District 2 Rep.	
Paul Becotte	District 3 Rep.	2025
John Volland (Vice Chair)	District 4 Rep.	2026
Robert Cromer	Chula Vista Chamber of Commerce Rep.	2023
Dustin Bruzee	Chula Vista Police Officers Association Rep.	2024
Darrell Roberts	Chula Vista International Association of Fire Fighters Rep.	2025
Nicole Hobson	Association of Chula Vista Employees Rep.	2024
Andrew Strong	Growth Management Oversight Commission Rep.	2023
Manolo Guillen	Chula Vista Fire Chief Rep.	2026
William Sallee	Chula Vista Police Chief Rep.	2023
Frank Rivera	Chula Vista Mid/Managers/Professional Association Rep.	2024

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 2021/2022:

- Measure A COC held 3 meetings between July 1, 2021 and June 30, 2022.
- Pedro Anaya and Melina Meza from Southwest Strategies, an outreach consultant presented efforts on redistricting Chula Vista.
- Deputy City Attorney Carnahan provided a neighborhood protection unit progress update. Focus has been on criminal enforcement on violations of the Chula Vista Municipal Code, Gun Violence Restraining Orders and Community Engagement.
- Commission approved the proposed amendments to the Measure A Public Safety Expenditure Plan to add one Police Captain, one Equipment Mechanic, one Forensics Specialist, three Property & Evidence Specialists, one Property & Evidence Supervisor, and three Senior Police Records Specialists in Fiscal Year 2021/2022.
- Captain Collum announced for the first time in 20 years, the Police Department has met their priority 2 call metrics for response times.
- Commission approved a Measure A Reserve Fund Policy of 60 days proposed by Finance Director Sarah Schoen.
- Captain Collum proposed amendments to the Measure A Public Safety Expenditure Plan to fund five police vehicles used by Measure A-funded positions. Commission approved the proposed amendments.
- Deputy Fire Chief Peter Mercado proposed amendments to the Measure A Public Safety Expenditure Plan to fund upgraded technology equipment and services for the Fire Department's ongoing needs. Programs include Telestaff, Lexipol, Cordico/Focus and Live911. Commission approved the proposed amendments.
- Commission approved the proposed Measure A Ten-Year Spending Plan and Spending Plan for Fiscal Year 2022/2023 and determined its compliance with Measure A requirements.

Board/Commission comments or recommendations to Council:

- Recommend to City Council the incorporation of the proposed FY 2022/2023 Measure A Spending Plan into the City's FY 2022/2023 budget.

POLICE DEPARTMENT STAFFING PLAN AS OF 7/1/2021

Position	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL FTE
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
TOTAL SWORN FTE	5.0	11.0	21.0	3.0	40.0
Civilian Background Investigator	1.0				1.0
Community Services Officer		2.0			2.0
Digital Forensics Technician		2.0			2.0
Information Technology Technician			1.0		1.0
Police Comm Systems 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
TOTAL CIVILIAN FTE	4.0	10.0	2.0	0.0	16.0
TOTAL POLICE POSITIONS	9.0	21.0	23.0	3.0	56.0

POLICE DEPARTMENT STAFFING PLAN AS OF 6/30/2022

Staff changes highlighted in yellow

Position	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL FTE
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
TOTAL SWORN FTE	5.0	11.0	21.0	4.0	41.0
Civilian Background Investigator	1.0				1.0
Community Services Officer		2.0			2.0
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
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
TOTAL CIVILIAN FTE	4.0	10.0	2.0	8.0	24.0
TOTAL POLICE POSITIONS	9.0	21.0	23.0	12.0	65.0

FIRE DEPARTMENT STAFFING PLAN AS OF 7/1/2021

Position	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL FTE
Deputy Fire Chief	2.0		(1.0)			1.0
Fire Captain	2.0	2.0	(4.0)			0.0
Fire Captain - 80 hour	1.0		1.0			2.0
Firefighter Paramedic	2.0	2.0	(4.0)			0.0
Firefighter/EMT	12.0	3.0	9.0	3.0	3.0	30.0
TOTAL FIRE POSITIONS	19.0	7.0	1.0	3.0	3.0	33.0

FIRE DEPARTMENT STAFFING PLAN AS OF 6/30/2022

Staff changes highlighted in yellow

Position	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL FTE
Deputy Fire Chief	2.0		(1.0)			1.0
Fire Captain	2.0	2.0	(4.0)			0.0
Fire Captain - 80 hour	1.0		1.0		4.0	6.0
Firefighter Paramedic	2.0	2.0	(4.0)			0.0
Firefighter Paramedic - 80 Hour					2.0	2.0

Firefighter/EMT	12.0	3.0	9.0	3.0	3.0	30.0
Senior Application Support Specialist					1.0	1.0
Inventory Control Specialist					1.0	1.0
TOTAL FIRE POSITIONS	19.0	7.0	1.0	3.0	11.0	41.0

**Audited Statement of Revenues, Expenditures and Changes in Fund Balance
June 30, 2022**

Police Department Fund Balance

Revenues

1/2 cent Sales Tax Revenues	\$ 13,683,655
Grant Funding (COPS Grant and ARPA Grant)	280,583
Police Revenue Total	13,964,238

Expenditures

Personnel Expenditures	7,641,688
Supplies & Services	769,521
Police Vehicles, Outfitting, Maint., Fuel, etc.	241,273
City Support (IT, Finance, HR, City Attorney, etc.)	513,137
Transfers Out (POB, Section 115 Trust)	1,013,820
Police Expenditure Total	10,179,439

FY2022 Excess (Deficiency) of Revenues over (Under) Expenditures **\$ 3,784,799**

Police Department Fund Balance of 7/1/2021 **\$ 17,838,009**
FY2022 Excess (Deficiency) of Revenues over (Under) Expenditures **3,784,799**
Police Fund Balance as of 6/30/2022 **\$ 21,622,808**

Fire Department Fund Balance

Revenues

1/2 cent Sales Tax Revenues	\$ 13,683,655
Grant Funding (FEMA SAFER Grant and ARPA Grant)	219,850
Other Revenues	73,850
Fire Revenue Total	13,977,355

Expenditures

Personnel Expenditures	4,911,323
Supplies & Services	260,407

Utilities	52,811
Fire Vehicles, Outfitting, Maint., Fuel, etc.	119,360
City Support (IT, Finance, HR, City Attorney, etc.)	513,137
Transfers Out (POB, Section 115 Trust)	775,100
Fire Expenditure Total	6,632,138
FY2022 Excess (Deficiency) of Revenues over (Under) Expenditures	\$ 7,345,217
Fire Department Fund Balance of 7/1/2021	\$ 13,994,941
FY2022 Excess (Deficiency) of Revenues over (Under) Expenditures	7,345,217
Fire Fund Balance as of 6/30/2022	\$ 21,340,158

Combined Police Department and Fire Department Fund Balances	
Combined Measure A Fund Balance as of 7/1/2021	\$ 31,832,950
Total Combined Revenues	27,941,593
Total Combined Expenditures	16,811,577
Combined Measure A Fund Balance as of 6/30/2022	\$ 42,962,966

Conclusion

The Citizens Oversight Committee notes that this Annual Report refers only to the period from July 1, 2021 to June 30, 2022.

The Citizens Oversight Committee has reviewed the Independent Auditor’s Report on Compliance with Applicable Requirement prepared by the audit firm of Lance, Soll and Lunghard (LSL), the Measure A Spending Plan, and various expenditure and revenue reports prepared by the City staff. In its report dated December 30, 2022, 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 types of compliance that could have a direct and material effect on the requirements...” of the 2018 Measure A Sales Tax Fund for the fiscal year ending June 30, 2022.

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.

