



# CITY COUNCIL STAFF REPORT



February 13, 2024

## ITEM TITLE

Measure A Expenditure Plan and Appropriation: Amend the Measure A Public Safety Expenditure Plan to Fund Drone Program Costs and a Recruiting Campaign for the Police Department and Appropriate Funds

**Report Number:** 24-0038

**Location:** No specific geographic location

**Department:** Police

**G.C. § 84308:** No

**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 a resolution approving the amended Measure A Public Safety Expenditure Plan to fund drone program costs and a recruiting campaign for the Police Department and amending the Fiscal Year 2023/24 expenditure budget for the Measure A Sales Tax Fund to appropriate funds for that purpose. **(4/5 Vote Required)**

## SUMMARY

To date, Measure A has provided funding for a total of 41 sworn and 35.52 full-time equivalent (FTE) civilian positions in the Police Department. Specifically, Measure A funds have allowed the Police Department to add 41 full-time sworn positions, 26 full-time civilian positions, and 20 hourly civilian positions (9.52 FTE).

The Police Department is requesting to update the Public Safety Expenditure Plan to add drone program costs and a recruiting campaign using the available balance of the Measure A fund.

## 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 January 11, 2024, the Measure A Citizens’ Oversight Committee (COC) recommended City Council approval of updates to the Public Safety Expenditure Plan (PSEP) to add drone program costs and a recruiting campaign. The COC voted unanimously in favor of these PSEP updates.

## DISCUSSION

With the successful passage of the Measure A Sales Tax, staff is continuing to implement the Public Safety Expenditure Plan (PSEP). As of July 1, 2023, the Police Department had a fund balance of \$23,323,478 in the Measure A PSEP. The Department anticipates a fund balance of \$20,001,928 for the fiscal year ending June 30, 2024 (unaudited projection).

From its available fund balance, the Police Department is requesting to include drone costs and a Police Officer recruiting campaign.

The chart below outlines the current Measure A staffing plan for the Police Department, as supported by the Measure A Citizens’ Oversight Committee on April 13, 2023 and approved by City Council on May 23, 2023 (during annual budget adoption process).

**Figure 1. Police Department Public Safety Expenditure Plan as of 7/1/2023**

Position	FY19	FY20	FY21	FY22	FY23	Total
POLICE CAPTAIN				1.0		<b>1.0</b>
POLICE LIEUTENANT			1.0			<b>1.0</b>
POLICE SERGEANT		3.0	3.0	1.0		<b>7.0</b>
POLICE AGENT	1.0	2.0	3.0	2.0		<b>8.0</b>
PEACE OFFICER	4.0	6.0	14.0			<b>24.0</b>
<b>SWORN FTE TOTAL</b>	<b>5.0</b>	<b>11.0</b>	<b>21.0</b>	<b>4.0</b>	<b>0.0</b>	<b>41.0</b>
CIVILIAN BACKGROUND INVESTIGATOR	1.0					<b>1.0</b>
COMMUNITY SERVICES OFFICER		2.0			2.0	<b>4.0</b>
DIGITAL FORENSICS ANALYST II		2.0				<b>2.0</b>
FORENSICS SPECIALIST				1.0		<b>1.0</b>
INFORMATION TECHNOLOGY TECHNICIAN			1.0			<b>1.0</b>
COMMUNICATIONS CENTER MANAGER		1.0				<b>1.0</b>
POLICE DISPATCHER	2.0	5.0				<b>7.0</b>
PROPERTY & EVIDENCE SPECIALIST				3.0		<b>3.0</b>
PROPERTY & EVIDENCE SUPERVISOR				1.0		<b>1.0</b>
PUBLIC INFORMATION SPECIALIST			1.0			<b>1.0</b>
SR. POLICE RECORDS SPECIALIST				3.0		<b>3.0</b>
SR. POLICE TECHNOLOGY SPECIALIST	1.0					<b>1.0</b>
<b>CIVILIAN FTE TOTAL</b>	<b>4.0</b>	<b>10.0</b>	<b>2.0</b>	<b>8.0</b>	<b>2.00</b>	<b>26.00</b>
<b>POLICE DEPARTMENT TOTAL</b>	<b>9.0</b>	<b>21.0</b>	<b>23.0</b>	<b>12.0</b>	<b>2.00</b>	<b>67.00</b>

Note: 20 part-time hourly CSO positions (9.52 FTE) funded through FY 2025 not reflected in the chart

**Drone Program Costs**

In 2018, the Chula Vista Police Department pioneered a new concept in rapid response to police emergencies: using uncrewed aerial systems (commonly known as drones) to proactively respond to calls for service. CVPD’s Drone as First Responder (DFR) program stations drones at permanent locations throughout the City and respond to emergency calls for service as soon as they happen. The intent of the program is to get a drone on scene before officers arrive. Certified teleoperators can evaluate the situation remotely and relay information to officers. This helps them determine the best tools, tactics and resources to safely mitigate the problem – often before officers arrive to the scene.

On February 11, 2021, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add one Strategic Ops Lieutenant, one Uncrewed Aerial System (UAS) Sergeant and two UAS Officers, along with contractual costs for Drone Pilots in Command. These amendments to the PSEP covered the significant costs of the City’s UAS program, but it does not include other supplies, services and equipment costs related to the program. The Police Department is requesting to add drone operational costs to the Measure A PSEP, beginning in fiscal year 2024-25. These operational costs include employee training (UAS pilots course), drone repair cost, replacement parts (including batteries), drone accessories (such as propellers and parachute systems), iPads for teleoperators, subscriptions (AirData, FAA registration), and insurance costs. These operational costs were historically paid by Asset Forfeiture funds, but the available fund balance in Asset Forfeiture cannot sustain these ongoing costs. The anticipated cost in fiscal year 2024-25 is \$120,000, and a 5% inflation factor is included in subsequent years.

The Police Department currently uses 8 drones for its DFR program. The current drone models are no longer supported by the manufacturer, resulting in an immediate need to replace the drones. The fiscal year 2023-24 cost for replacing all 8 drones is \$192,000 (\$24,000 per drone). With an anticipated use life of three years, a replacement schedule will be incorporated in the spending plan to replace the drones every three years. The initial cost and replacement schedule is detailed in the chart below, which includes a 3% inflation factor.

<b>Drones (8)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY32</b>	<b>FY33</b>
<b>Annual Cost</b>	<b>\$192,000</b>	<b>\$69,936</b>	<b>\$69,936</b>	<b>\$69,936</b>	<b>\$76,424</b>	<b>\$76,424</b>	<b>\$76,424</b>	<b>\$83,512</b>	<b>\$83,512</b>	<b>\$83,512</b>

The Police Department plans to purchase the latest model of DJI Matrice drones at this time because it is currently the most effective and cost-efficient product offered for our DFR needs. The manufacturer of future drones may vary during the next replacement cycle, which is scheduled in fiscal year 2026-27.

**Recruiting Campaign**

Like other agencies, the Police Department continues to experience a high number of officer vacancies. As of February 6, 2024, there were 23 officer vacancies. To address staffing challenges and to direct recruiting efforts toward diverse candidates and potential recruits who might otherwise not consider law enforcement as a career, the Police Department is proposing to implement a robust recruiting campaign, which includes a custom recruiting website, social media advertisements and a candidate communication platform to streamline the hiring process.

The fiscal year 2023-24 cost for the recruiting campaign is detailed in the chart below.

<b>Description</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>FY 2024 TOTAL</b>
Landing Page Setup/Graphic Design	\$1,500	\$0	\$0	\$0	\$0	\$1,500

Advertising Campaign Management	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$13,750
Candidate Relationship Manager License Fee	\$250	\$250	\$250	\$250	\$250	\$1,250
Leadership Meetings, Reporting & Project Management	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Direct Advertising Spend	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
<b>TOTAL COSTS</b>	<b>\$9,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$39,000</b>

Ongoing costs for the recruiting campaign are \$7,500 per month. The Police Department intends to actively monitor the program for desired outcomes and continue these services until the staff vacancies are at a manageable level (ideally less than ten vacancies).

**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 chart below shows the fiscal impact in fiscal year 2023-24 for drone replacement and the recruiting campaign.

<b>Beginning Police Department Funds Available</b>		<b>\$23,323,478</b>
<b>Category</b>	<b>Current FY24 PSEP</b>	<b>Proposed Costs</b>
Estimated 1/2 cent Sales Tax Revenues	\$13,843,527	\$13,843,527
COPS Grant Funding	\$83,334	\$83,334
<b>REVENUE TOTAL</b>	<b>\$13,926,861</b>	<b>\$0</b>
Ongoing Personnel Expenditures	\$10,308,424	\$10,308,424
<u>Ongoing Non-Personnel Expenditures</u>		
Transfer Out (Pension Obligations)	\$1,781,700	\$1,781,700
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	\$515,918	\$515,918
Sworn - non-personnel costs	\$198,157	\$198,157
Police Vehicles, Outfitting, Maint., Fuel, etc.	\$2,507,772	\$2,507,772
Civilian Non-Personnel Costs	<u>\$171,445</u>	<u>\$171,445</u>

<i>Ongoing Non-Personnel Expenditures Subtotal</i>	\$5,174,992	\$0	\$5,174,992
<u>One-Time Expenditures</u>			
Community Services Officer (Hourly)	\$504,620		\$504,620
Computers and other equipment	\$100,000		\$100,000
Drone Pilot In Command contractual costs	\$921,875		\$921,875
Drone Replacement	\$0	\$192,000	\$192,000
Recruiting Campaign	\$0	\$39,000	\$39,000
<i>One-Time Expenditures Subtotal</i>	\$1,526,495	\$231,000	\$1,757,495
<b>EXPENSE TOTAL</b>	<b>\$17,009,911</b>	<b>\$231,000</b>	<b>\$17,240,911</b>
<b>NET FISCAL IMPACT</b>	<b>(\$3,083,050)</b>	<b>(\$231,000)</b>	<b>(\$3,314,050)</b>
<b>Ending Police Department Available Funds</b>			<b>\$20,009,428</b>

## ONGOING FISCAL IMPACT

Costs of proposed items for the next five fiscal years are detailed in the table below.

<b>Description</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
Drone operational costs	\$0	\$120,000	\$126,000	\$132,300	\$138,915
Drone Replacement	\$192,000	\$69,936	\$69,936	\$69,936	\$76,424
Recruitment Campaign	\$39,000	\$90,000	\$94,500	\$99,225	\$104,186
<b>ANNUAL COST</b>	<b>\$231,000</b>	<b>\$279,936</b>	<b>\$290,436</b>	<b>\$301,461</b>	<b>\$319,525</b>

Attachment 1 (Public Safety Expenditure Plan as of 2-6-2024) shows the amended Measure A PSEP, which includes the proposed amendments highlighted in yellow. Drone operational costs are added to the expenditure plan effective fiscal year 2024-25.

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.

## ATTACHMENTS

1. CVPD Measure A Public Safety Expenditure Plan as of 2-6-2024

*Staff Contact: Assistant Chief Phil Collum, Police Department*