

Annual Report of the Measure A Citizens Oversight Committee

Fiscal Year 2022-23

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 eleven members appointed to four-year terms. All terms expire June 30th on the year listed below. The COC members as of 6/30/2023 are:

Member	Appointment Criteria	Term Expiring
David Stucky (Chair)	District 1 Rep.	2026
Lea Cruz	District 2 Rep.	2025
Paul Becotte	District 3 Rep.	2025
John Volland (Vice Chair)	District 4 Rep.	2026
<i>Vacant as of 6/30/2023</i>	Chula Vista Chamber of Commerce Rep.	
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
Manolo Guillen	Chula Vista Fire Chief Rep.	2026
William Sallee	Chula Vista Police Chief Rep.	2027
<i>Vacant as of 6/30/2023</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 2022/2023:

- Chair Stucky was reappointed for Committee Chair and Committee Member Volland was elected Vice Chair.
- Committee approved the proposed amendment to add a Special Assignment and Support position to the Fire Department expenditure plan.
- Deputy City Attorney Carnahan provided a neighborhood protection unit progress update. Short-term rental ordinance enactment has gone into effect. Since October 2021, 15 Gun Violence Restraining Orders were obtained. Looking at programs to educate the youth on the dangers of fentanyl.
- Committee approved the proposed amendment to the expenditure plan to fund two Community Services Officers, twenty hourly Community Services Officers, additional Police vehicles, Drone as First Responder Operations, and Counseling Services for all Police Personnel.
- Independent Auditors' Report by LSL, LLP for fiscal year ending June 30, 2022 shows that the City is in compliance with applicable Measure A requirements.
- Committee approved funding to initiate a CV Fire Fuels Reduction/Mitigation Crew who specialize in vegetation fuel management related to vegetation fire hazards and risks.
- Committee approved Fire to use their existing balance to fund Consultants to conduct Fire Department planning.

Board/Commission comments or recommendations to Council:

- Recommend to City Council the incorporation of the proposed FY 2023/2024 Measure A Spending Plan into the City's FY 2023/2024 budget.

POLICE DEPARTMENT STAFFING PLAN AS OF 7/1/2022

Position	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	0.0	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	0.0	24.0
TOTAL POLICE POSITIONS	9.0	21.0	23.0	12.0	0.0	65.0

POLICE DEPARTMENT STAFFING PLAN AS OF 6/30/2023

Staff changes highlighted in yellow

Position	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	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
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	2.0	26.0
TOTAL POLICE POSITIONS	9.0	21.0	23.0	12.0	2.0	67.0

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

FIRE DEPARTMENT STAFFING PLAN AS OF 7/1/2022

FTE Balance:	FY19	FY20	FY21	FY22	FY23	FY24*	Total
Deputy Fire Chief	2			(1)			1
Fire Captain - Ops Support							1
Fire Captain - Public Education & Media Services	1						1
Fire Captain - Squads	2	2	(4)				
Firefighter/Paramedic - Squads	2	2	(4)			6	
Firefighter EMT (4.0 Staffing)	12	3	9	3		3	30
Fire Captain - 80-hour					2	2	4
Fire Engineer					2		2
Firefighter/paramedic - 80 Hour					3		3
Senior Application Specialist					1		1
Inventory Control Specialist					1		
Equipment Mechanic						1	
TOTAL FIRE PERSONNEL (AMENDED)	19	7	1	2	9	12	50
The above chart does not include four squad positions filled utilizing overtime and 12 Fuels Crew positions utilizing overtime and hourly personnel.							
*Planned staffing.							
ORIGINAL PSEP TOTAL FIRE PERSONNEL	12	13	11				36

FIRE DEPARTMENT STAFFING PLAN AS OF 6/30/2023

Staff changes highlighted in yellow

FTE Balance:	FY19	FY20	FY21	FY22	FY23	FY24	Total
Deputy Fire Chief	2			(1)			1
Fire Captain - Ops Support							1
Fire Captain - Public Education & Media Services	1						1
Fire Captain - Squads	2	2	(4)				
Firefighter/Paramedic - Squads	2	2	(4)			6	
Firefighter EMT (4.0 Staffing)	12	3	9	3		3	30
Fire Captain - 80-hour					2	2	4
Fire Engineer					2		2
Firefighter/paramedic - 80 Hour					3		3
Senior Application Specialist					1		1
Inventory Control Specialist					1		
Equipment Mechanic						1	
TOTAL FIRE PERSONNEL (AMENDED)	19	7	1	2	9	12	50
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

Audited Statement of Revenues, Expenditures and Changes in Fund Balance June 30, 2023

Police Department Fund Balance

Revenues

1/2 cent Sales Tax Revenues	\$	14,152,143
Grant Funding (COPS Grant and ARPA Grant)		250,000
Police Revenue Total		14,402,143

Expenditures

Personnel Expenditures		9,523,017
Supplies & Services		1,037,353
Police Vehicles, Outfitting, Maint., Fuel, etc.		473,676
City Support (IT, Finance, HR, City Attorney, etc.)		529,843
Transfers Out (POB, Section 115 Trust)		1,137,583
Police Expenditure Total		12,701,472
FY2023 Excess (Deficiency) of Revenues over (Under) Expenditures	\$	1,700,671

Police Department Fund Balance of 7/1/2022	\$	21,622,808
FY2023 Excess (Deficiency) of Revenues over (Under) Expenditures		1,700,671
Police Fund Balance as of 6/30/2023	\$	23,323,479

Fire Department Fund Balance

Revenues

1/2 cent Sales Tax Revenues	\$ 14,203,505
Other Revenues	57,472
Fire Revenue Total	14,260,977

Expenditures

Personnel Expenditures	5,700,921
Supplies & Services	356,303
Utilities	59,842
Fire Vehicles, Outfitting, Maint., Fuel, etc.	36,530
City Support (IT, Finance, HR, City Attorney, etc.)	529,843
Transfers Out (POB, Section 115 Trust)	798,376
Fire Expenditure Total	7,481,815
FY2023 Excess (Deficiency) of Revenues over (Under) Expenditures	\$ 6,779,162

Fire Department Fund Balance of 7/1/2022	\$ 21,340,158
FY2023 Excess (Deficiency) of Revenues over (Under) Expenditures	6,779,162
Fire Fund Balance as of 6/30/2023	\$ 28,119,320

Combined Police Department and Fire Department Fund Balances

Combined Measure A Fund Balance as of 7/1/2022	\$ 42,962,966
Total Combined Revenues	28,663,120
Total Combined Expenditures	20,183,287
Combined Measure A Fund Balance as of 6/30/2023	\$ 51,442,799

Conclusion

The Citizens Oversight Committee notes that this Annual Report refers only to the period from July 1, 2022 to June 30, 2023.

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 28, 2023, 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, 2023.

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 2022/23 Auditor’s Measure A Report on Compliance
Attachment B – Fiscal Year 2022/23 Measure A Financial Report (For Informational Purposes Only)