



CITY COUNCIL STAFF REPORT



February 4, 2025

ITEM TITLE

Measure A Expenditure Plan and Appropriation: Amend the Measure A Public Safety Expenditure Plan to Add One Police Captain, Six Peace Officers, Continue Hourly Community Services Officers, Overtime, Lockers and Vehicles, and Appropriate Funds

Report Number: 25-0040

Location: No specific geographic location

Department: Police

G.C. § 84308 Regulations Apply: 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 add one Police Captain, six Peace Officers, continue hourly Community Services Officers, overtime funding, equipment storage lockers and vehicles for the Police Department and amending the fiscal year 2024-25 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, 26 full-time civilian positions, and 20 hourly civilian positions.

The Police Department is requesting to update the Public Safety Expenditure Plan to add one Police Captain, six Peace Officers, continue hourly Community Services Officers, overtime funding, equipment storage lockers and vehicles 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 9, 2025, the Measure A Citizens’ Oversight Committee (COC) recommended City Council approval of updates to the Public Safety Expenditure Plan (PSEP) to add one Police Captain, six Peace Officers, continue hourly Community Services Officers, overtime, equipment storage lockers and vehicles for the Police Department. The COC voted unanimously in favor of these PSEP updates.

DISCUSSION

With the successful passage of the Measure A Sales Tax, staff continues to implement the Public Safety Expenditure Plan (PSEP). As of July 1, 2024, the Police Department’s Measure A fund balance was \$23,894,812. The Department anticipates a fund balance of \$20,561,599 for fiscal year ending June 30, 2025 (unaudited projection) and no anticipated capital projects that would utilize these funds.

From its available fund balance, the Police Department is requesting to add one Police Captain, six Peace Officers, purchase vehicles for the additional personnel, fund hourly Community Services Officers through fiscal year 2027, purchase equipment storage lockers for officers, and augment overtime funding.

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 12, 2024, and approved by City Council on May 21, 2024, during the annual budget adoption process.

Figure 1. Police Department Public Safety Expenditure Plan as of 7/1/2024

Position	FY19	FY20	FY21	FY22	FY23	FY24	Total
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
SWORN FTE TOTAL	5.0	11.0	21.0	4.0	0.0	0.0	41.0
CIVILIAN BACKGROUND INVESTIGATOR	1.0						1.0
COMMUNITY SERVICES OFFICER		2.0			2.0		4.0
DIGITAL FORENSICS ANALYST 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	2.00	0.00	26.00
POLICE DEPARTMENT TOTAL	9.0	21.0	23.0	12.0	2.00	0.00	67.00

Note: 20 part-time hourly CSO positions funded through FY 2025 not reflected in Figure 1.

Add One Police Captain

The proposal to add a fourth Police Captain is aimed at enhancing the operational efficiency and oversight capabilities of the Chula Vista Police Department in response to the growing size, complexity, and leadership demands of the organization. The rationale for this addition revolves around several key points:

- **Increased Departmental Size:** With the 67 Measure A positions added to date and 290 sworn officers, the department's span of control has expanded, and the Chief of Police requires more management capacity to effectively oversee all units. The addition of a fourth Police Captain will provide the Chief with greater flexibility and help distribute the management load more evenly across the department.
- **Evolving Needs of the City and Community:** As the city continues to grow, the department's responsibilities have broadened. This includes emerging public safety challenges, the need for stronger community relations, and adapting to new crime trends. A fourth Captain would help the department better respond to these changes and manage the complexities that come with a larger service area.
- **Leadership in Public Safety Innovation:** The department has established itself as a national leader in public safety innovation. However, these achievements demand significant executive and management time, which often diverts attention from day-to-day operations. With one additional Captain, the department can better balance these external-facing responsibilities with internal management needs, ensuring continued leadership while maintaining operational excellence.
- **Improved Oversight and Coordination:** Currently, some crucial operational areas are handled as collateral duties. A new Captain would help consolidate management of these areas under one division, ensuring more focused oversight and improved efficiency. This restructuring would also allow for better alignment of departmental goals and resources.
- **Long-Term Sustainability and Growth:** As the department continues to innovate and grow, the addition of this position will help ensure that it remains adaptable and capable of meeting future challenges. By spreading leadership responsibilities more evenly, the department can maintain its high standards of service and stay ahead of emerging public safety trends.

Adding a fourth Police Captain will improve the operational efficiency of the department and support its continued success as a leader in public safety. This position will enable more effective management of current needs while also preparing the department for future growth and challenges.

Add Six (6) Peace Officers and Overtime for Bayfront Patrol

The projected growth of the City, particularly with the development of the Gaylord Pacific Resort and Convention Center (the "Resort"), will significantly alter the demands placed on the Police Department. The department will need to adjust its staffing and resources to meet the challenges posed by this growth, especially considering the complexity and scale of the changes. Here are key considerations and justifications for the additional staffing needs:

Population and Community Complexity

- The City's population growth, coupled with the new Resort, will lead to a more complex community environment. The area will likely experience a surge in tourism, special events, conventions, and other large-scale activities, all of which will increase the demand for police services.

- The department must be prepared for these shifts, including increased calls for service, emergency responses, crowd control, and heightened security concerns.

New Police Staffing Needs

- The addition of six (6) Peace Officer positions and additional overtime funding is critical for managing the unique challenges posed by the Bayfront development. The new officers would be tasked with:
 - **Emergency Response:** Increased emergency calls for service in the Bayfront area, such as incidents at the resort, residential zones, and entertainment venues.
 - **Event Management:** Assisting in the management and coordination of special events and conventions, ensuring that crowd control, security, and logistical support are adequate for large gatherings.
 - **Public and Commercial Event Planning:** Providing proactive planning for security and police operations in cooperation with the Resort and other entities organizing public or commercial events. These events could range from concerts and exhibitions to large-scale conferences, each requiring tailored security plans.

Enhanced Public Safety and Security

- The Resort will likely draw significant numbers of visitors, which could create both opportunities and challenges for public safety. With events and large crowds, there is an increased risk of incidents ranging from medical emergencies to more serious security threats.
- The addition of officers will not only assist in immediate response but also help with preventive measures, ensuring that the area remains safe and secure for residents, tourists, and businesses alike.

Coordination with Other Agencies

- In addition to supporting the Resort, the police department will likely need to coordinate with other local, state, and even federal agencies for large-scale events, especially those that attract international visitors.
- Having a dedicated team of officers focused on the Bayfront area and special events will streamline coordination, reducing response times and ensuring a more unified effort during complex situations.

Long-Term Preparedness

- With the Bayfront set to be a major hub for tourism and economic activity, it is essential to prepare for the long-term impact of this development. The proposed officer positions will provide the department with the manpower necessary to maintain a high level of service as the Bayfront area evolves over time.

The growth associated with the Resort will fundamentally alter the landscape of the City, especially in terms of public safety and policing. The proposed addition of six (6) Peace Officers and enhanced overtime budget will ensure the Police Department is adequately staffed to handle increased calls for service, manage large events, and maintain security in a high-traffic area. These resources will play a crucial role in safeguarding the Bayfront area and supporting the city's growth while also ensuring the department can maintain its high standards of service and responsiveness.

New vehicles for Captain and Officers

The Police Department is requesting one vehicle for the Police Captain and three (3) fully equipped marked patrol vehicles for the six Peace Officers. The estimated cost for these four vehicles totals \$462,760, as outlined in Figure 2 below. Vehicle maintenance and replacement costs have been included in the Public Safety Expenditure Plan (PSEP) beginning in FY 2025-26 (on July 1, 2025).

Figure 2. Cost of 4 Vehicles

Description	3 Patrol Cars	1 Captain Car	TOTAL
Base Vehicle Cost	\$207,900	\$74,800	\$282,700
Vehicle Outfitting	\$102,630	\$16,500	\$119,130
Mobile Data Computer	\$11,058	\$0	\$11,058
Rifle/Less Lethal	\$8,229	\$0	\$8,229
In-Car Camera	\$8,643	\$0	\$8,643
Mobile Radio	\$24,750	\$8,250	\$33,000
Total Vehicle Cost	\$363,210	\$99,550	\$462,760

Continuing hourly Community Services Officers

On October 13, 2022, the Measure A Citizens' Oversight Committee supported the addition of twenty (20) part-time non-benefited Community Services Officers (CSO) to address existing staffing shortages. These hourly positions are part-time, without benefits, limited to 999 hours of employment in a fiscal year (July 1 to June 30) with an average of less than 30 service hours per work week.

The hourly CSOs were deployed to supplement the full-time CSO's throughout Chula Vista to help police officers by responding to and investigating lower priority calls for service. Both full-time and part-time CSO's perform limited enforcement duties like taking non-emergency police reports and handling traffic related community concerns.

Since 2020, response times to non-emergency calls for service has increased partly due to officers only being available to handle higher priority calls such as a crime in progress or an emergency occurring now.

Incoming calls are often placed into the following categories:

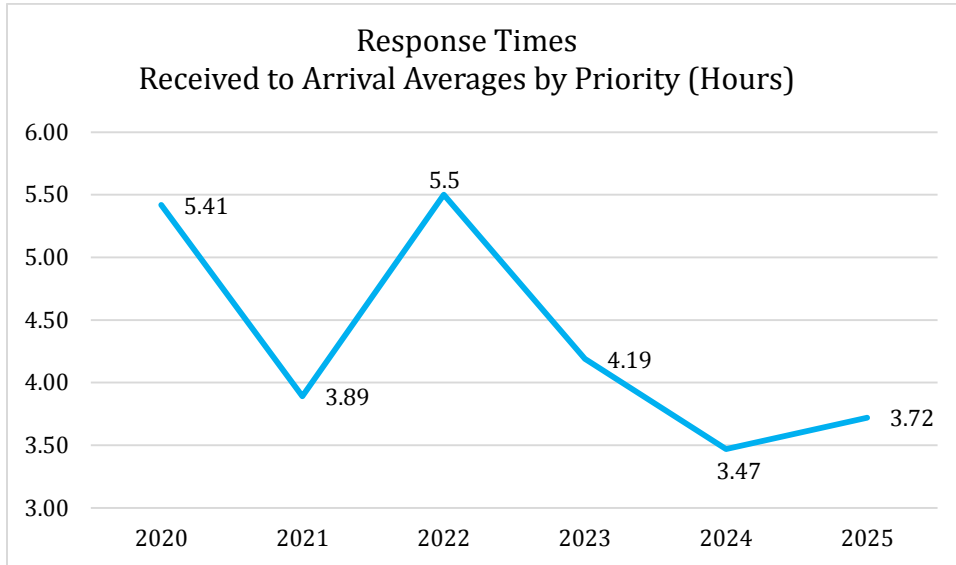
- Priority 1: Emergency, in-progress calls involving active threat to life safety or significant property damage
- Priority 2: Urgent calls that do not involve a life-safety threat or significant property damage, or that just occurred but no longer involve an immediate threat
- Priority 3: Crimes and quality-of-life circumstances that do not involve an active threat to life safety or significant property damage
- Priority 4: Other calls and requests for service
- Priority 5: Crimes that have already occurred but are now "stale", but that still necessitate a police response or report

Calls typically handled by CSO's are classified as priority 4 or priority 5 call for service.

The charts below show the response times to a priority 4 and priority 5 calls for service.

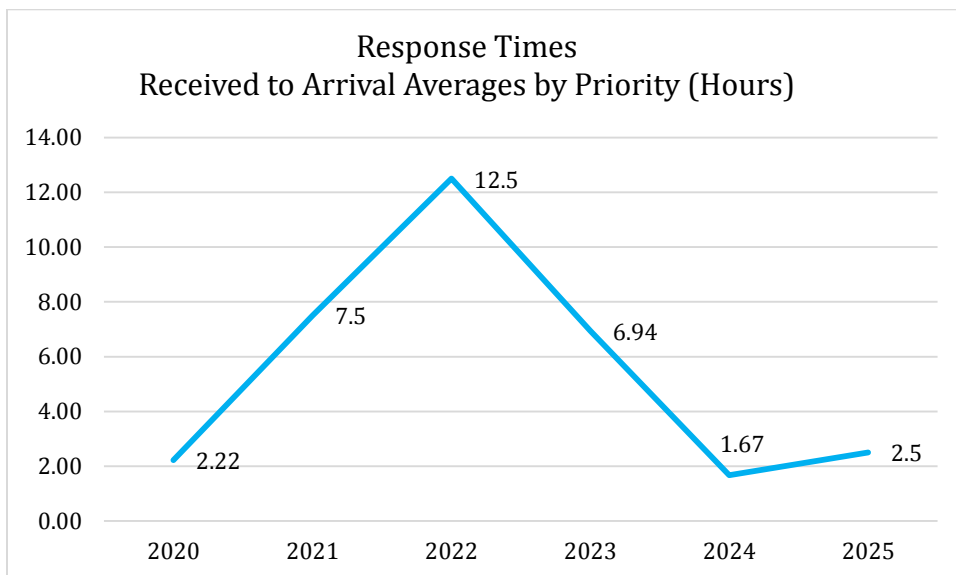
Priority 4 Response Times

In fiscal year 2020, officers averaged just over 5.41 hours when responding to a priority 4 calls for service. In fiscal year 2022, the response time for a priority 4 calls for service increased slightly averaging approximately 5.5 hours. Currently, in fiscal year 2025, response times are averaging 3.72 hours.



Priority 5 Response Times

In fiscal year 2020, Priority 5 response times averaged 2.22 hours. In fiscal year 2022, the average response times increased to over 12.50 hours. Currently, in fiscal year 2025, response times for Priority 5 calls for service are averaging 2.50 hours.



The improvement in priority 4 and priority 5 response times resulted in more community satisfaction and lowered the frustration to victims who no longer have to wait long hours before having a report taken. The part-time CSO's have also allowed police officers to remain available to respond to higher priority emergency calls and have more time for proactive enforcement.

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

Figure 3. Proposed Police Department Public Safety Expenditure Plan

Position	FY19	FY20	FY21	FY22	FY23	FY24	FY25	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	30.0
SWORN FTE TOTAL	5.0	11.0	21.0	4.0	0.0	0.0	7.0	48.0
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CIVILIAN BACKGROUND INVESTIGATOR	1.0							1.0
COMMUNITY SERVICES OFFICER		2.0			2.0			4.0
DIGITAL FORENSICS ANALYST 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	2.00	0.00	0.00	26.00
POLICE DEPARTMENT TOTAL	9.0	21.0	23.0	12.0	2.00	0.00	7.00	74.00

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

Equipment Storage Lockers

The Police Department is experiencing challenges with gear/equipment storage for sworn and civilian personnel. Within the past few years, CVPD has experienced a significant increase in the number of new hires. Currently there are 280 sworn officers and 25 Community Services Officers. However, there are only 216 equipment storage lockers available. Due to the lack of availability related to the lockers, the department's Professional Standards Unit (PSU) has needed to re-acquire lockers from current employees to be assigned to new hires. Despite these efforts, the issue is persistent.

Not having a storage locker for gear/equipment can be frustrating and inefficient for employees that are often asked to work patrol/uniformed overtime assignments and have no alternate location to store their

equipment. Not having access to a locker plays into the perception of an existing "lack of morale" among personnel.

One of the biggest challenges the police department is facing deals with the growth/expansion of not only the department, but the city as a whole. With the continued (and proposed) development throughout Chula Vista, the issue of space and availability for department personnel will remain an ongoing issue.

As a result of increased staffing, the Police Department is proposing to use Measure A funds to purchase 132 additional equipment storage lockers. Adding lockers will not only increase efficiency for storage purposes, but also address the needs and concerns of existing personnel. The build-out of additional lockers will accommodate the expected growth of the organization and provide a buffer in the event lockers need maintenance or become inoperable.

The build-out will also see that the lockers are installed in areas of the vehicle garage that do not impede existing parking, ingress, or egress points for safety purposes. This cohesive implementation will create efficiency for officers and CSOs for years to come. The cost to purchase and install the additional equipment storage lockers is \$77,500.

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 2024-25 for the Police Captain, Peace Officers, overtime, equipment storage lockers and vehicles. The one-time computer and other equipment cost includes \$123,704 for uniform, gear and training for the six patrol officers, as well as \$77,500 for the equipment storage lockers.

Beginning Police Department Funds Available			\$23,894,812
Category	Current FY25 PSEP	Proposed Costs	Updated FY25 PSEP
Estimated 1/2 cent Sales Tax Revenues	\$14,676,007		\$14,676,007
Gaylord Pacific Measure A Revenues	\$104,250		\$104,250
REVENUE TOTAL	\$14,780,257	\$0	\$14,780,257
Ongoing Personnel Expenditures	\$13,029,670	\$457,458	\$13,487,128
<u>Ongoing Non-Personnel Expenditures</u>			

Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	\$161,135		\$161,135
Drone Replacement	\$69,936		\$69,936
Drone Program Costs	\$100,000		\$100,000
Drone Pilot In Command contractual costs	\$960,313		\$960,313
Sworn - non-personnel costs	\$421,423		\$421,423
Police Vehicles, Outfitting, Maint., Fuel, etc.	\$2,372,177	\$462,760	\$2,834,937
Civilian Non-Personnel Costs	<u>\$180,072</u>	-	<u>\$180,072</u>
<i>Ongoing Non-Personnel Expenditures Subtotal</i>	\$4,265,056	\$462,760	\$4,727,816
<u>One-Time Expenditures</u>			
Community Services Officer (Hourly)	\$532,220		\$532,220
Computers and other equipment	<u>\$100,000</u>	<u>\$201,204</u>	<u>\$301,204</u>
<i>One-Time Expenditures Subtotal</i>	\$632,220	\$201,204	\$833,424
EXPENDITURE TOTAL	\$17,926,946	\$1,121,422	\$19,048,368
NET FISCAL IMPACT	(\$3,146,689)	(\$1,121,422)	(\$4,268,111)
Ending Police Department Available Funds			\$19,626,700

Approval of this resolution will result in the appropriation of \$457,458 to the Personnel Services category, \$123,704 to the Supplies & Services category and \$540,260 to the Capital category of the Measure A Sales Tax Fund from the Measure A available fund balance.

ONGOING FISCAL IMPACT

City staff believe that the projected sales tax revenues and the overall reserves in the Measure A fund would be sufficient to fund all components of this request. It is important to note that Measure A projected sales tax revenues will fluctuate with the economy. The City will actively monitor the sales tax trends. 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 actions necessary to avoid impact to General Fund services.

Attachment 1 (Public Safety Expenditure Plan as of 1-6-2025) shows the amended Measure A PSEP, which includes the proposed amendments highlighted in yellow.

ATTACHMENTS

1. CVPD Measure A Public Safety Expenditure Plan as of 1-6-2025

Staff Contact: Assistant Chief Dan Peak, Police Department