

Staff Report

Measure P Citizens' Oversight Committee



Item Title	Agenda Date:
Discuss and Consider Amendments to the Fiscal Year 2024-25 Measure P Spending Plan	April 24, 2025

Department: Finance

Recommended Action

Review the recommended Fiscal Year 2024-25 Measure P Infrastructure, Facilities, and Equipment Expenditure Plan ("Expenditure Plan") amendments and find that the recommended amendments are in compliance with the requirements of the Measure P Expenditure Plan

Discussion

The Finance Department is submitting amendments to the Measure P Expenditure Plan for Fiscal Year 2024-25. The following are the Measure P Expenditure Plan amendments:

- \$688,377 reallocation from Citywide Telecommunications to be re-allocated to the Citywide Network Replacement category. This update is only a reallocation to repurpose remaining budget from a completed project, there is no additional funding requested.
- \$1,000,000 for Homeless Encampment Cleanup. The City of Chula Vista is committed to finding solutions to the impacts generated by the growing number of homeless in our community and has invested a significant number of resources towards this effort. The City's cross-departmental Homeless Outreach Team ("HOT") continues to work collaboratively to provide real-time outreach, resources, services and housing opportunities for individuals and families experiencing or at risk of becoming homeless. Maintaining public health, safety and wellbeing of the community as a whole is of the utmost priority to the City. As part of the response, Chula Vista continues its clean-up efforts to ensure public right-of-ways and parks are clean and clear of litter, trash and debris. The clean-up process aligns with required standards which includes adequate noticing prior to clean-up and abatement accompanied by continued engagement and availability of supportive services. The amended Measure P Plan includes \$1.0 million to support clean-up efforts.

The total amount of proposed changes included in the spending plan update is \$1,000,000. Staff is seeking Measure P COC review of the requested amendments, and to find that they are in compliance with the requirements of the Measure P Infrastructure, Facilities, and Equipment Expenditure Plan.

The following exhibit is the Measure P Expenditure Plan proposed changes:

Infrastructure, Facilities and Equipment Spending Plan One-half cent Sales Tax Revenues over 10 year period April 2025 Revision		PROPOSED CHANGES Fiscal Year 2024-25
Proposed Expenditures		
Homeless Encampment Cleanup		\$ 1,000,000
Citywide Network Replacement		\$ 688,377
Citywide Telecommunications		\$ (688,377)
TOTAL EXPENDITURES		\$ 1,000,000

Attachments

Attachment 1: Fiscal Year 2024-25 Amended Spending Plan including proposed changes

Staff Contact

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