

Staff Report

Measure A Citizens' Oversight Committee



Item Title	Agenda Date:
CONSIDERATION OF THE PROPOSED MEASURE A TEN-YEAR SPENDING PLAN AND SPENDING PLAN FOR FISCAL YEAR 2024-25 AND DETERMINATION OF THEIR COMPLIANCE WITH MEASURE A REQUIREMENTS	April 22, 2024

Department: Finance, Fire & Police

Recommended Action

Committee consider the proposed ten-year and FY2024-25 Measure A spending plans, determine their compliance with Measure A requirements and recommend City Council approval and incorporation of the proposed FY2024-25 Measure A spending plan into the City's Fiscal Year 2024-25 budget.

Discussion

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 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.

To comply with duties #1 and #2, a report has been prepared to review the Measure A Spending Plan for the 2024-2025 fiscal year, and make a determination regarding City compliance with Measure A requirements.

Current-Year Fiscal Impact

There is no current-year fiscal impact accepting the report.

Ongoing Fiscal Impact

There is no ongoing fiscal impact accepting the report

Attachments

Attachment 1: Measure A Public Safety Expenditure Plan – April 2024

Attachment 2: Police Proposed Public Safety Spending Plan

Attachment 3: Fire Intended Public Safety Spending Plan

Staff Contact

Edward Prendell, Budget & Analysis Manager, Finance Department

Jonathan Alegre, Administrative Services Manager, Police Department

Harry Muns, Fire Chief, Fire Department