



City of Chula Vista
**Public Safety
Advisory
Committee**

August 10, 2017





Agenda

- ▶ Welcome
- ▶ Introductions
- ▶ Purpose
- ▶ Chula Vista Fire Department presentation
- ▶ Chula Vista Police Department presentation
- ▶ Next Steps
- ▶ Questions/Feedback





City Council Direction

- ▶ The City Manager will report back to the City Council within 120 days (by Oct. 17, 2017) with a plan to address the chronic understaffing of the police and fire departments, with such plan considering all options, including:
 - ▶ (i) alternative service models that may improve effectiveness and reduce costs; and,
 - ▶ (ii) potential funding sources





Chula Vista Fire Department Overview

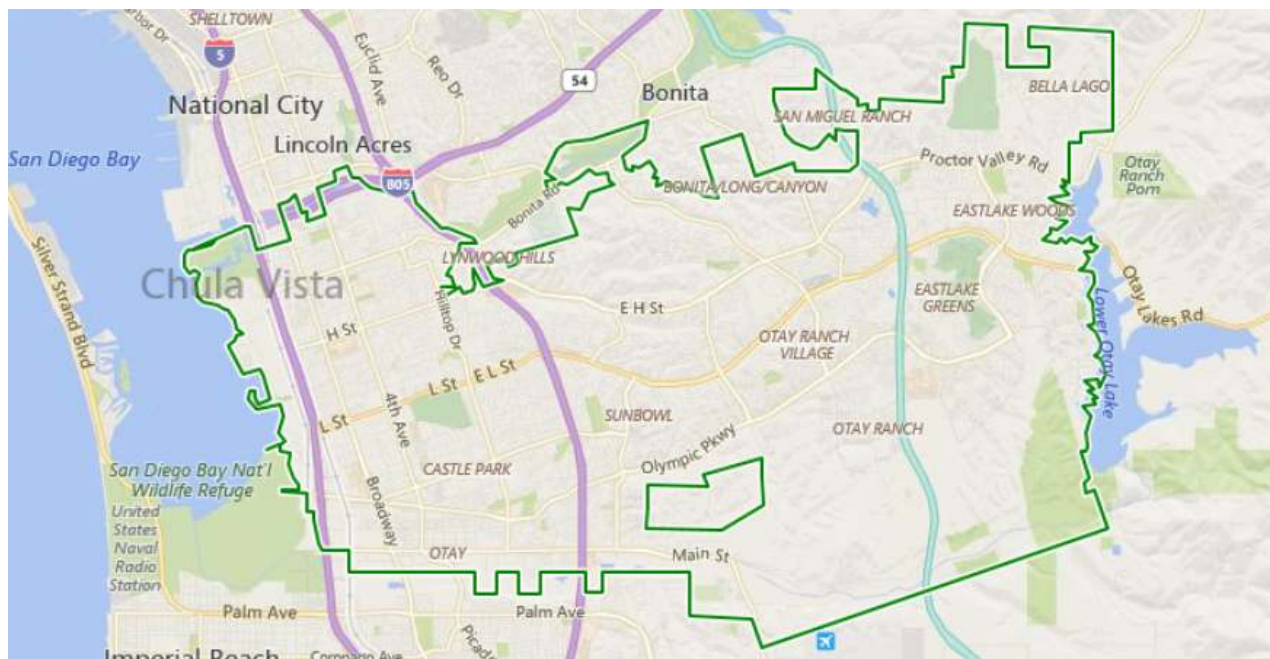
Deputy Chief Harry Muns





Chula Vista Fast Facts

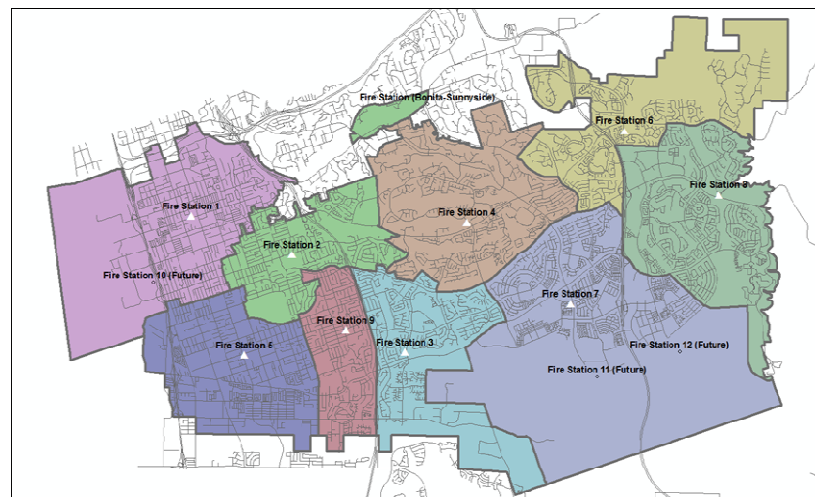
- ▶ 267,172 US Census estimate 2nd largest city in San Diego County
 - ▶ 14th largest city in California
 - ▶ Approximately 52 square miles
 - ▶ Six-year population change +9.5% (2010 = 243,916) (2016 = 267,172)





Chula Vista Fire Department

- \$27.5M Budget
- 130 Authorized sworn staff
- 10 Civilian staff
- 5 lines of business (Admin, Support Services, Training, Operations, Prevention/Investigation)
 - 9 Fire stations
 - Organized into 2 battalions
- 11 response units staffed with 39 firefighters





Chula Vista Fire Department

- Core Capabilities & Services
- Performance Metrics
- Gaps & Challenges





Fire Department Core Capabilities & Services

Emergency Operations

Prevention/Investigation





Fire Department Core Capabilities & Services

Emergency Operations

- ▶ Fire Response
- ▶ EMS Response
- ▶ Rescue Response
- ▶ Hazardous Materials
- ▶ Incident Management
- ▶ Resource Deployment
- ▶ Disaster Management
- ▶ Special Responses & Services





Fire Department Core Capabilities & Services

- ▶ **Distribution**: Resource distribution is associated with geography of the community and travel time to emergencies to initiate incident stabilization
- ▶ **Concentration**: Resource concentration is associated with geography of the community and travel time to emergencies, but focused on the appropriate number of resources to mitigate the incident





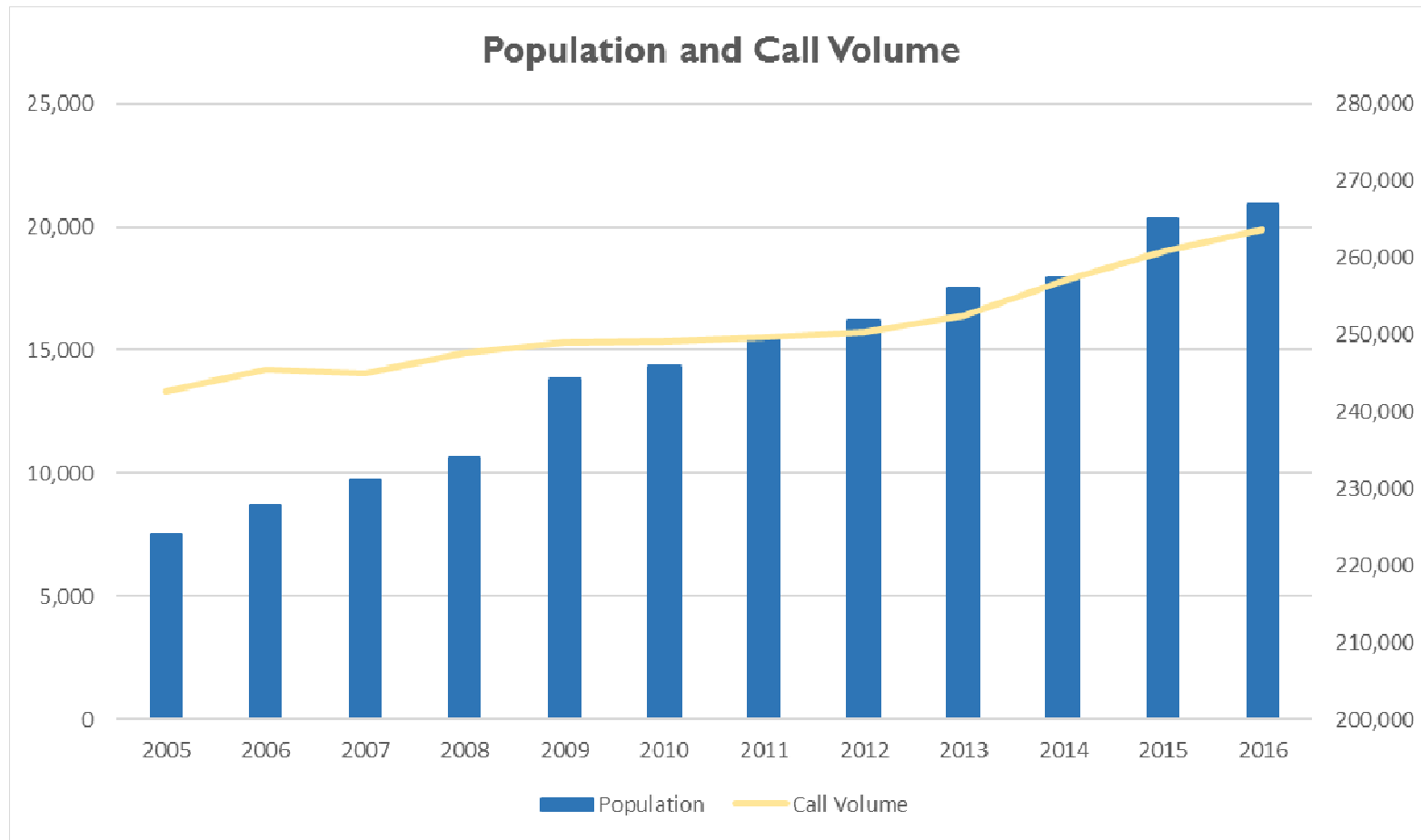
Fire Department Core Capabilities & Services

- ▶ **Resource Availability**: is the degree to which the resources are ready and available to respond.
- ▶ **Department Capability**: is the ability of the resources deployed to manage an incident.
- ▶ **Operational Effectiveness**: is the product of availability and capability. It is the outcome achieved by the deployed resources or a measure of the ability to match resources deployed to the risk level to which they are responding.
- ▶ **Operational Reliability**: is defined as the probability that the required number of resources will be available when a fire or emergency call is received.





Fire Department Core Capabilities & Services





Fire Department Core Capabilities & Services

Emergency Operations: 2016 Outcomes

- ▶ Fires: 417
 - ▶ Loss: \$9 Million (18%)
 - ▶ Saved: \$43 Million (82%)
- ▶ EMS: 13,494
 - ▶ Acute Patients 5,397
 - ▶ Code 3 transportation for immediate intervention at hospital or receiving multiple ALS treatments.





Fire Department Core Capabilities & Services

Emergency Operations

Prevention/Investigation





Fire Department Core Capabilities & Services

Prevention/Investigation

- ▶ Fire Code Inspection
- ▶ Fire Safety Engineering
- ▶ Fire Investigation
- ▶ Community Risk Reduction Education





Fire Department Core Capabilities & Services

- ▶ Prevention/Investigation: 2016 Work Volume
 - ▶ Fire Code Inspections: 2,235
 - ▶ Fire Safety Engineering: 3,073
 - ▶ Fire Investigations: 36
 - ▶ Community Risk Reduction: 1





Fire Department Metrics

Emergency Operations

- ▶ Fire Facility Master Plan/Resolution
- ▶ First Unit On-Scene: 7 minutes 90%
 - Fire Calls For Service
 - EMS Calls for Service
- ▶ Effective Firefighting Force On-Scene: 14 FF 10 minutes 90%
- ▶ Growth Management Oversight Commission: minutes 80%





Fire Department Metrics Emergency Operations

Influencing Factors: **Flashover**





Fire Department Metrics Emergency Operations

Influencing Factors: **Flashover**





Fire Department Metrics Emergency Operations

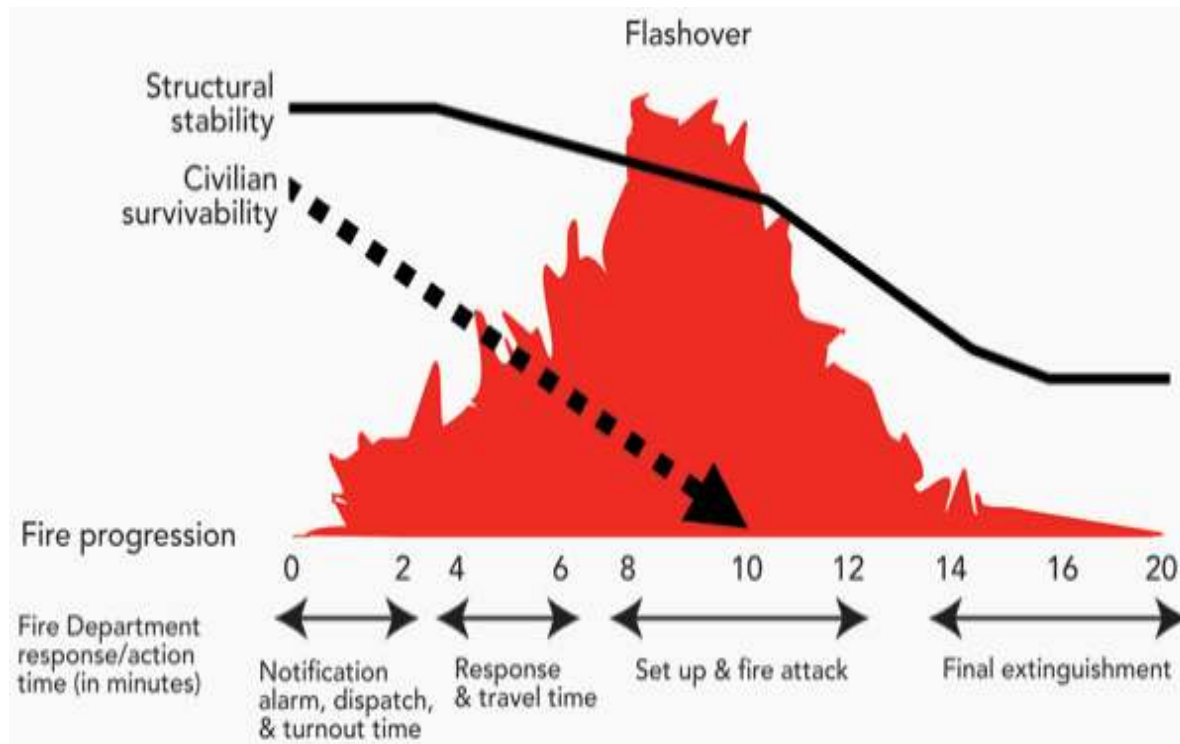
Influencing Factors: **Flashover**





Fire Department Metrics Emergency Operations

Influencing Factors: **Flashover**





Fire Department Metrics

Emergency Operations

First Unit On-Scene within **7 minutes 90%**

- ▶ Fire Purpose: Extinguish fire prior to flashover
 - ▶ Flashover nearly eliminates survivability with room of origin
 - ▶ Flashover is when room contents reach ignition temperature and ignite; and when the fire moves outside of the room of origin
 - ▶ **Cal OSHA two-in/two-out: defensive/offensive**
 - ▶ Distribution of resources is critical to achieve this metric





Fire Department Metrics

Emergency Operations

First Unit On-Scene within **7 minutes 90%**

- ▶ EMS Purpose: Acute medical calls require immediate intervention.
- ▶ 40% of EMS Calls (5,397 patients)
 - ▶ Cardiac
 - ▶ Neurological
 - ▶ Respiratory
 - ▶ Trauma





Fire Department Metrics Prevention/Investigation

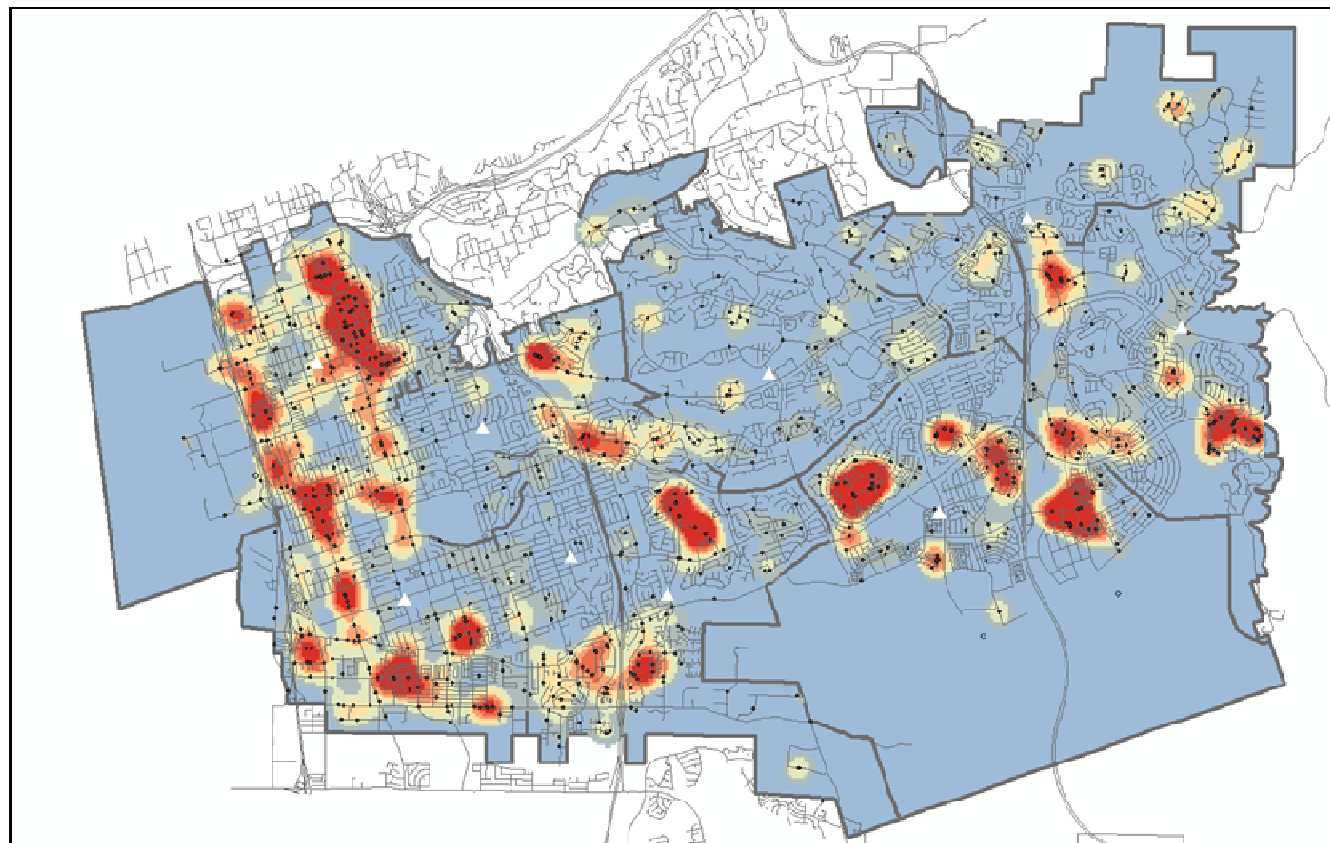
- ▶ CA State Fire Marshal Regulated Occupancies Inspected Annually
- ▶ Permitted Occupancies Inspected Annually
- ▶ Plan Reviews Completed within Time Review Period
- ▶ Fire Origin & Cause Investigations Performed by Fire Prevention
- ▶ Business License Inspections Completed within 30 Days
- ▶ Number of Public Education and/or Training Classes Delivered





Fire Department Service Delivery Gaps/Challenges: Emergency Operations

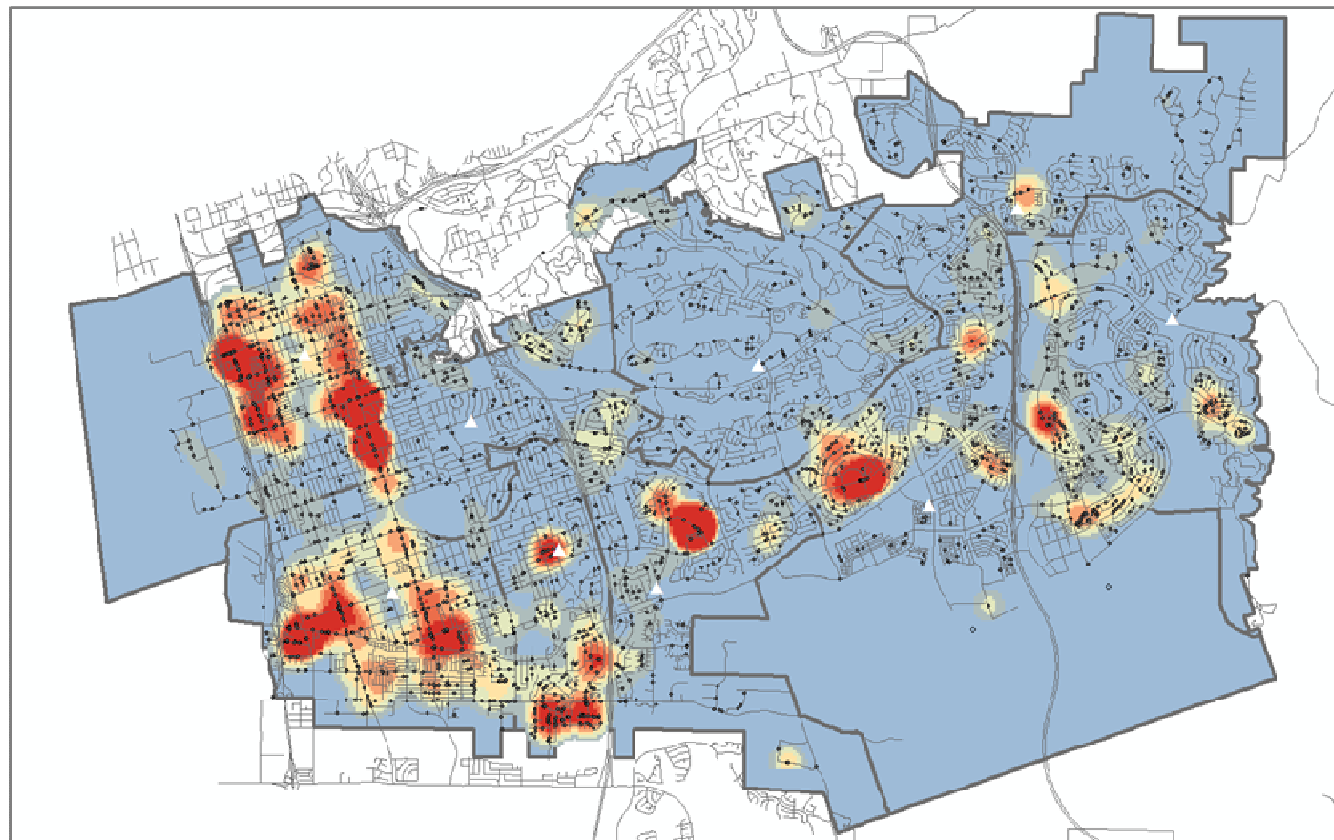
Fire
> 7 min





Fire Department Service Delivery Gaps/Challenges: Emergency Operations

EMS
> 7 min.





Fire Department Service Delivery Gaps/Challenges

- ▶ Not meeting response performance metric:
 - ▶ First Unit On-Scene within 7 minutes 90%
 - ▶ Fire: 63.3%
 - ▶ EMS: 80.3%
 - ▶ 14 Firefighters On-Scene within 10 minutes 90%
 - ▶ 58.1%





Fire Department Service Delivery

Gaps/Challenges: Prevention/Investigation

Standard	Threshold	Completion Rate
Permitted Occupancies Inspected Annually	100%	100%
Plan Reviews Completed within Time Review Period	100%	90%
Fire Origin & Cause Investigations Performed by Fire Prevention	100%	9%
Business License Inspections Completed within 30 Days	100%	40%
Number of Public Education and/or Training Classes Delivered	100	1
CA State Fire Marshal Regulated Occupancies Inspected Annually	100%	6%





Fire Department Future Focus: Emergency Operations

- ▶ Standards of Coverage
- ▶ **Fires:** First unit on-scene within 7 minutes 90% with four firefighters capable of establishing command, initiating fire attack and search & rescue.
- ▶ **Fires:** Effective firefighting force with 14 firefighters within 10 minutes 90% capable of assuming command and control, establishing a water supply, supporting and backing up fire attack, completing search & rescue, ventilation of heat and smoke, providing a rapid intervention crew, and safety officer.
- ▶ **EMS:** First unit on-scene within 7 minutes 90% capable of establishing command, providing basic life support patient care, and initiating advanced life support patient care.





Fire Department Future Focus: Prevention/Investigation

- ▶ Fire Code Inspections:
 - ▶ Fire Inspectors aren't able to perform governmental mandated apartment inspections or church assembly inspections
 - ▶ 1,046 apartment buildings with approximately 25,000 dwelling units
 - ▶ 150 churches





Fire Department Future Focus: Prevention/Investigation

- ▶ Fire Investigations:
 - ▶ Fire Investigators don't perform an investigation for all fires
 - ▶ In 2016, Fire Investigators responded to 36 of 417 fire calls for services (9%)
 - ▶ Fire Suppression personnel don't have the training/certification required





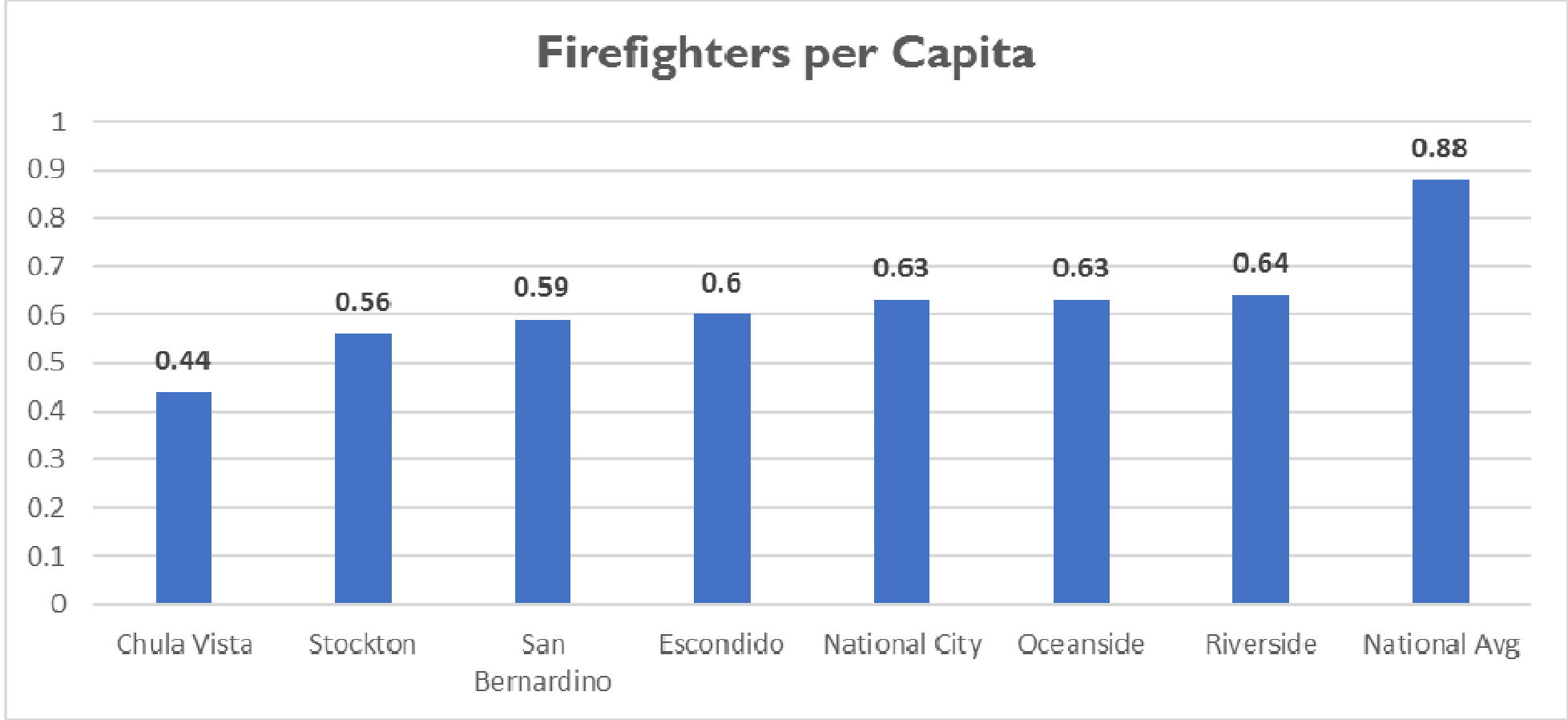
Fire Department Future Focus: Prevention/Investigation

- ▶ Community Risk Reduction Education:
- ▶ No public education programs for:
 - ▶ 45 public elementary schools with over 25,000 students
 - ▶ Chula Vista children population = 37,000
 - ▶ Chula Vista 60 y/o + population = 45,000
 - ▶ Over 40 mobile home parks
 - ▶ 82,000 single- and multi-family dwelling units





Fire Department Comparisons





Fire Department Future Focus

- Explore service delivery solutions to:
 - Match the compounding 4% annual increase in EMS calls for service that will improve patient outcomes.
 - Focus on improving calls for service outcomes by stopping the upward trend of response times and fire loss.
 - Complete government mandated inspections.
 - Allow Fire Prevention to perform all fire investigations.
 - Educate on fire and life safety measures through public outreach.





Fire Department Experience

- ▶ Experience 911 Fire & EMS Calls
 - ▶ Observer & participant roles
 - ▶ Safe, controlled environment
- ▶ Monday, August 21, 2017
 - ▶ Session #1- 9:00am to 12:00pm
 - ▶ Session #2- 1:30pm to 4:30pm
- ▶ Wednesday, August 23, 2017
 - ▶ Session #3- 9:00am to 12:00pm
 - ▶ Session #4- 1:30pm to 4:30pm





Chula Vista Police Department Overview

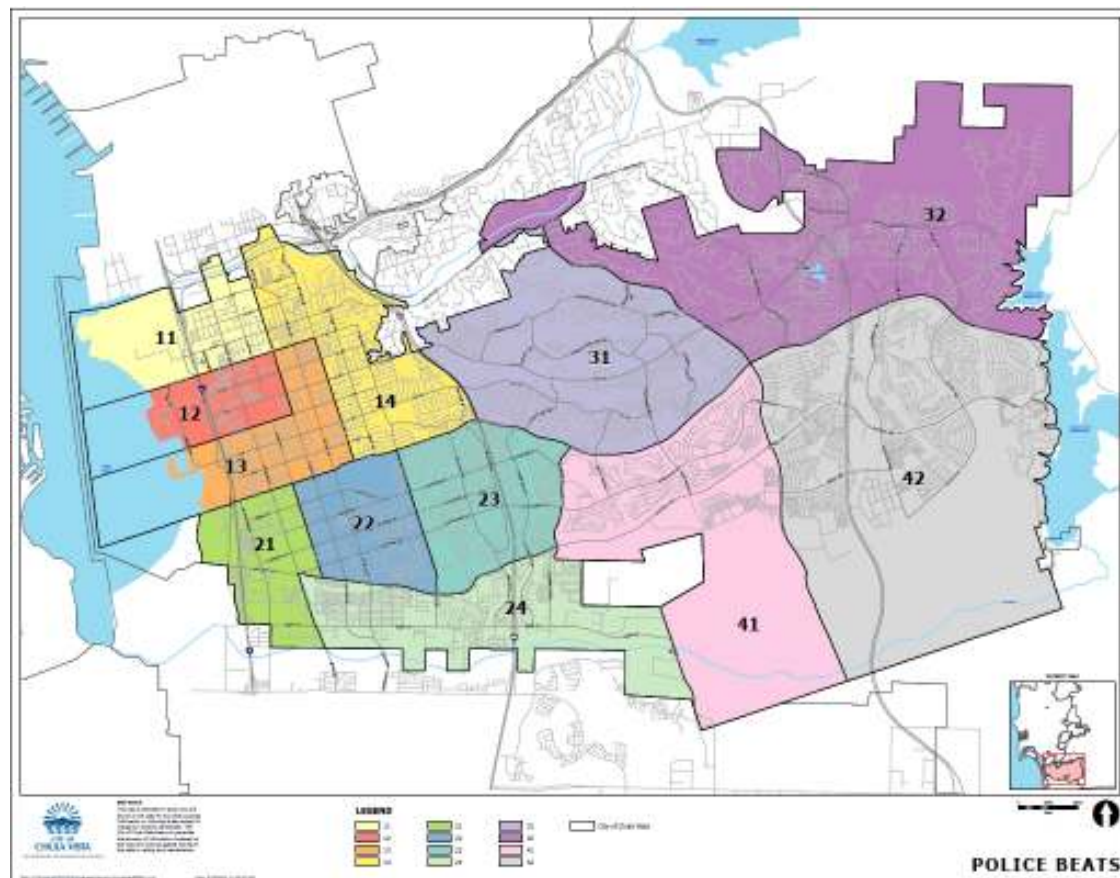
Captain Vern Sallee





CVPD Fast Facts

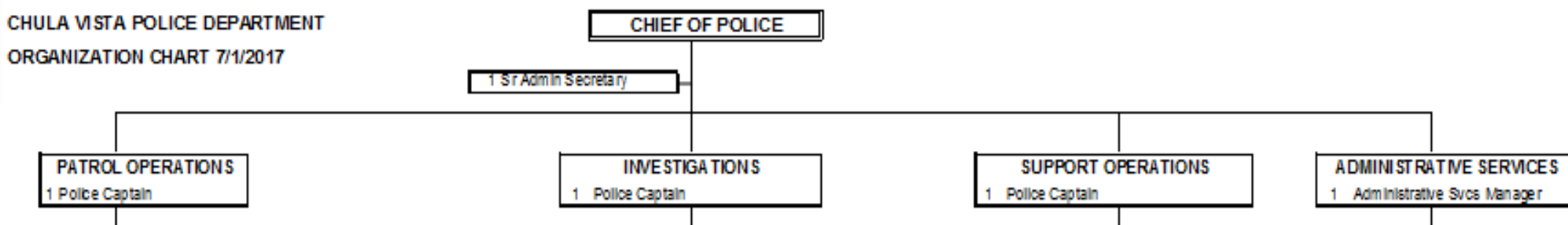
- ▶ \$63.7M total budget
 - ▶ \$53.3M General Fund
 - ▶ \$10.3M Other Funds (grants)
 - ▶ 232 Authorized sworn staff
 - ▶ 5 sworn added FY 17/18
 - ▶ 5 sworn to be added annually
 - ▶ 91.5 Civilians
- ▶ 4 Divisions
 - ▶ Patrol Operations
 - ▶ Investigations
 - ▶ Support Operations
 - ▶ Administrative Services
- ▶ Police Headquarters located on the west side of the city
 - ▶ 4 sectors
 - ▶ 12 beats





Current Organizational Structure

CHULA VISTA POLICE DEPARTMENT
ORGANIZATION CHART 7/1/2017



- **Patrol Operations**
- **Investigations**
- **Support Operations**
- **Administrative Services**





Patrol Operations - Community Patrol Captain Lon Turner

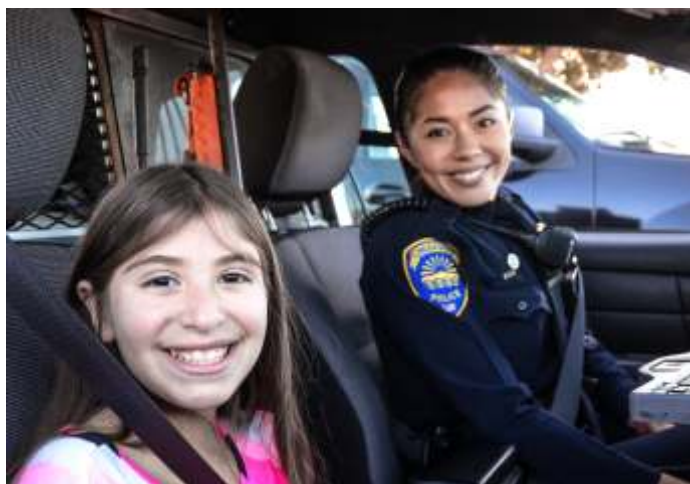
6 Community Patrol Teams

- 1 Lieutenant
- 2 Sergeants
- 1 Agent
- 13-17 Officers per team





Patrol Operations – Community Policing



- Community Relations
- Crime Prevention Programs
- Plan and coordinate community events
- Homeless Outreach Team
- Senior Volunteer Patrol





Patrol Operations – Traffic Unit

- Traffic Enforcement
- Collision Investigation
- DUI Enforcement
- Special Events
- Parking Control
- Vehicle Abatement





Patrol Operations – Street Team



- Street level gang and crime enforcement
- Proactive problem solving focus
- Flexible schedule to target trends
- Targets series related crime





Investigations Division

Captain Vern Sallee

- Criminal Investigations
 - Crimes of Violence
 - Family Protection
 - Property Crimes
 - Digital Evidence Unit
 - School Resource Officers
- Special Investigations
 - Special Investigations
 - Task Forces
 - Narcotic Enforcement





Support Operations Division

Captain Fritz Reber

- Professional Standards Unit
 - Recruiting
 - Backgrounds
 - Internal Affairs
 - Training
- City Jail
 - 46 bed facility
 - Processing and booking of all arrestees
 - Contract with the US Marshal's Office to offset operational costs





Support Operations Division

- Police Dispatch
 - Police and fire calls
- Emergency and non-emergency calls for service
 - 2016 – **306,188** total calls handled
 - 2016 – 68,518 Citizen Initiated CFS
 - 2016 – 35,091 Officer Initiated CFS
 - 2016 – 19,327 Cases/Reports
- First point of service delivery
- New Computer Aided Dispatch System with GPS tracking





Support Operations Division

- Police Technology Unit
 - CAD
 - Radios
- Forensic Services
 - Crime Lab
 - Crime Scene Investigation (CSI)
- Evidence Control
 - Inventory control on over 130,000 items of evidence





Administrative Services Division

ASM Jonathan Alegre

- Fiscal Operations
 - Payroll
 - Accounting
- Research and Analysis
 - Crime analysis
 - Data collection/reports
- Police Support Services
 - Report management
 - Public records requests





Specialty Units (collateral duties)

- SWAT
- Crisis Negotiation Team
- Mobile Field Force
- Peer Support
- Training
 - Range/firearms
 - Less lethal
 - Arrest and Control
 - Emergency vehicle operations
- New UAV program (Drones)





Strengths of CVPD Today

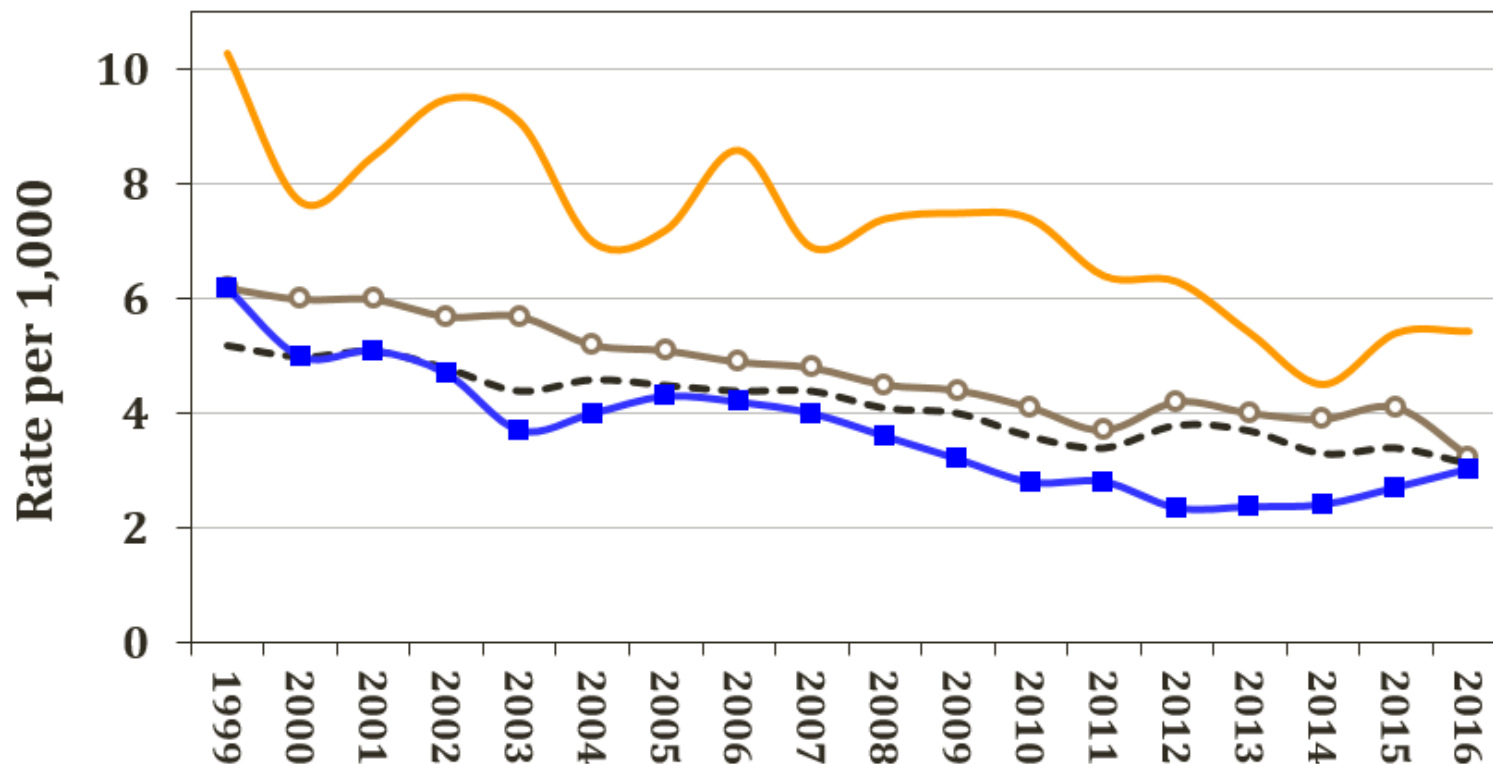
- Considered a very safe community
- Ranked the 10th safest city in the country with a population over 200,000 (Law Street Media, 2015)
- Ranked 9th safest out of the 18 cities in San Diego County (2016)
- Strong ties with community and a positive reputation
- Major technological advances – recognized as a “Smart City”
- Lean workforce – streamlined processes and workflow
- Measure P - purchase critical technology and equipment





Violent Crime Rates trending down in San Diego County (1999-2016)

— National City
 —○— San Diego
 - - - County Average
 —■— Chula Vista

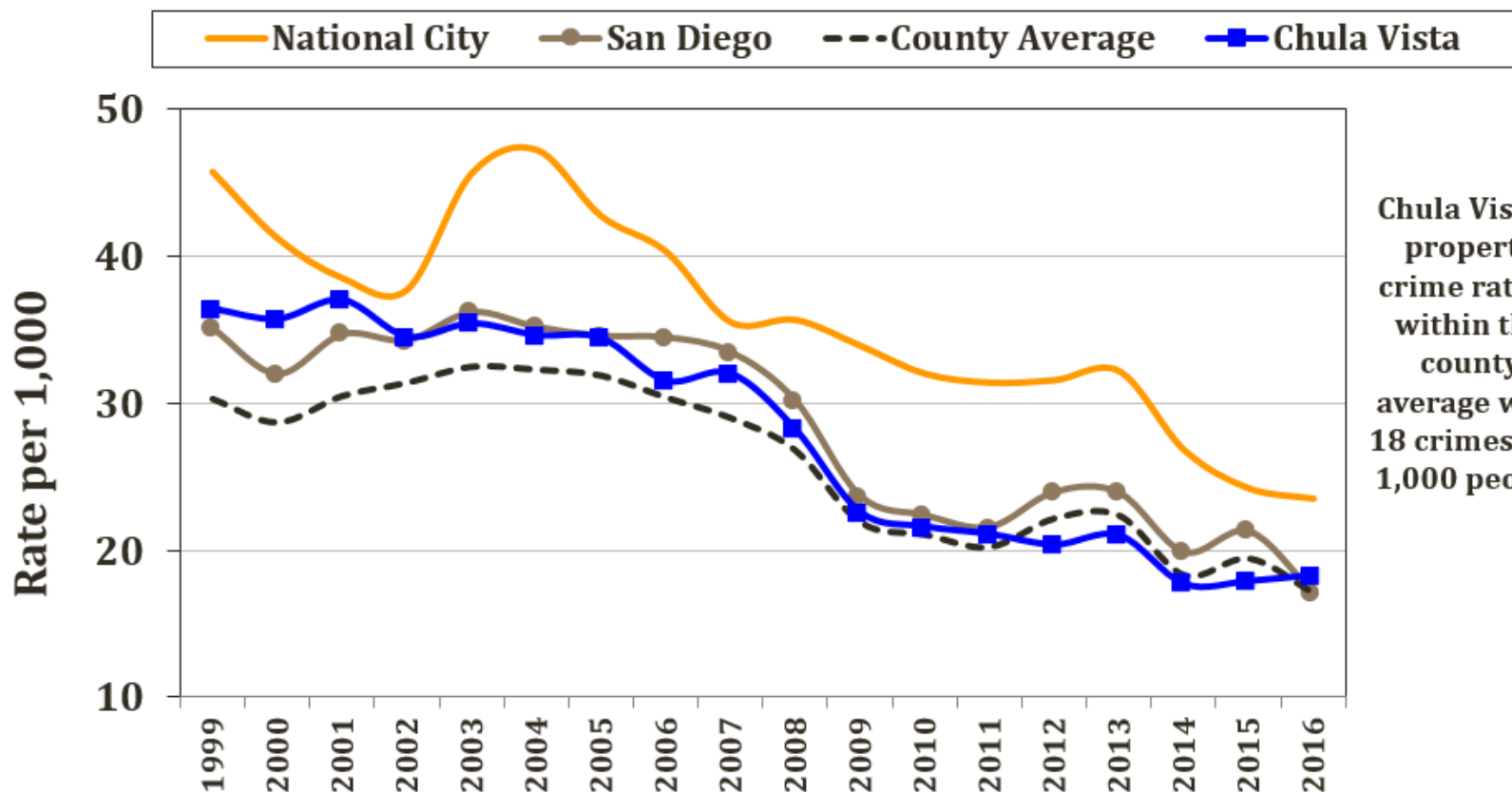


Chula Vista continues to be one of the safest Cities with a violent crime rate of 3 crimes per 1,000 people





Property Crime Rates trending down in San Diego County (1999-2016)



Chula Vista's property crime rate is within the county average with 18 crimes per 1,000 people





Gaps and Challenges

- Chronically low sworn and civilian staffing have impacted crime fighting, quality of life and customer service
- Unable to meet GMOC threshold
- No capacity to follow up and thoroughly investigate crime
- Projected growth will continue to pose challenges





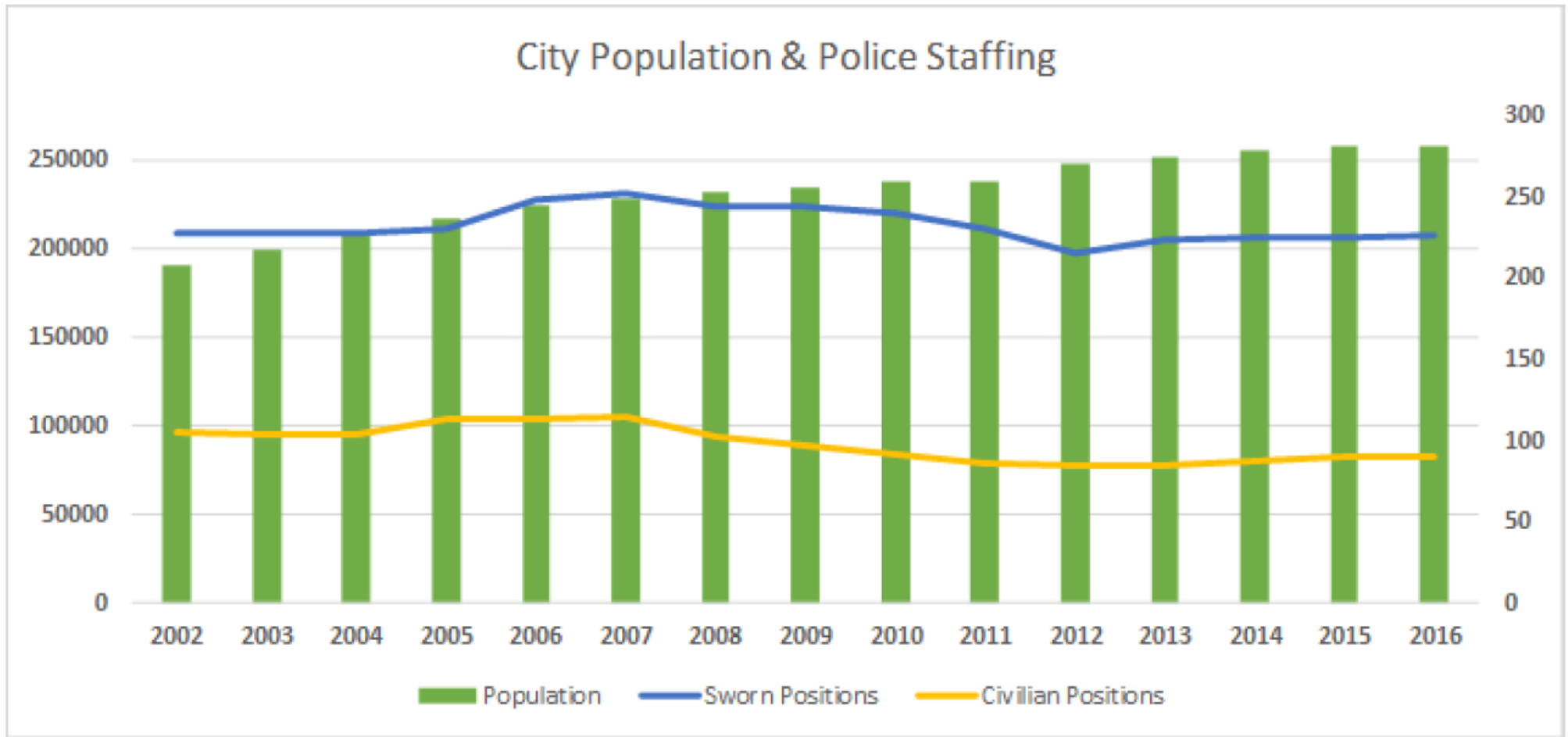
Critical Areas of Concern

- Investigative units unable to work misdemeanor cases
 - Property Crimes receives over 7,000 cases a year for six detectives
 - About 950 vehicle thefts had no follow up investigation by a detective
 - COV has 82 unsolved homicides dating to 1952
- Struggle to address homeless crisis
- 61 schools = 57,000 students are served by 9 School Resource Officers
- Traffic division unable to effectively address traffic complaints and DUI enforcement
- Legalization of marijuana dispensaries will have unpredictable impact on public safety





Great Recession continues to take its toll





Since the Great Recession

- 2007 staffing peak
 - 253 authorized sworn (vs. 232 today)
 - 260 actual (including 7 over hires)
- 11% decrease in staffing
- 11 fewer detectives
- 17 fewer officers
- 23 fewer civilian support staff





Organizational response to downsizing

- Preservation of patrol staffing
- Implementation of NetRMS (electronic reports)
- Matrix Staffing Studies
- Call re-prioritization 2013
- 2013 Security Alarm Ordinance
- 2014 Strategic Planning Process
- Hybrid patrol schedule
- Added 5 CSOs into patrol
- Technology enhancements/electronic transcription
- Prisoner transport company (privatization)
- Use of grant opportunities to supplement operations





Calls for Service

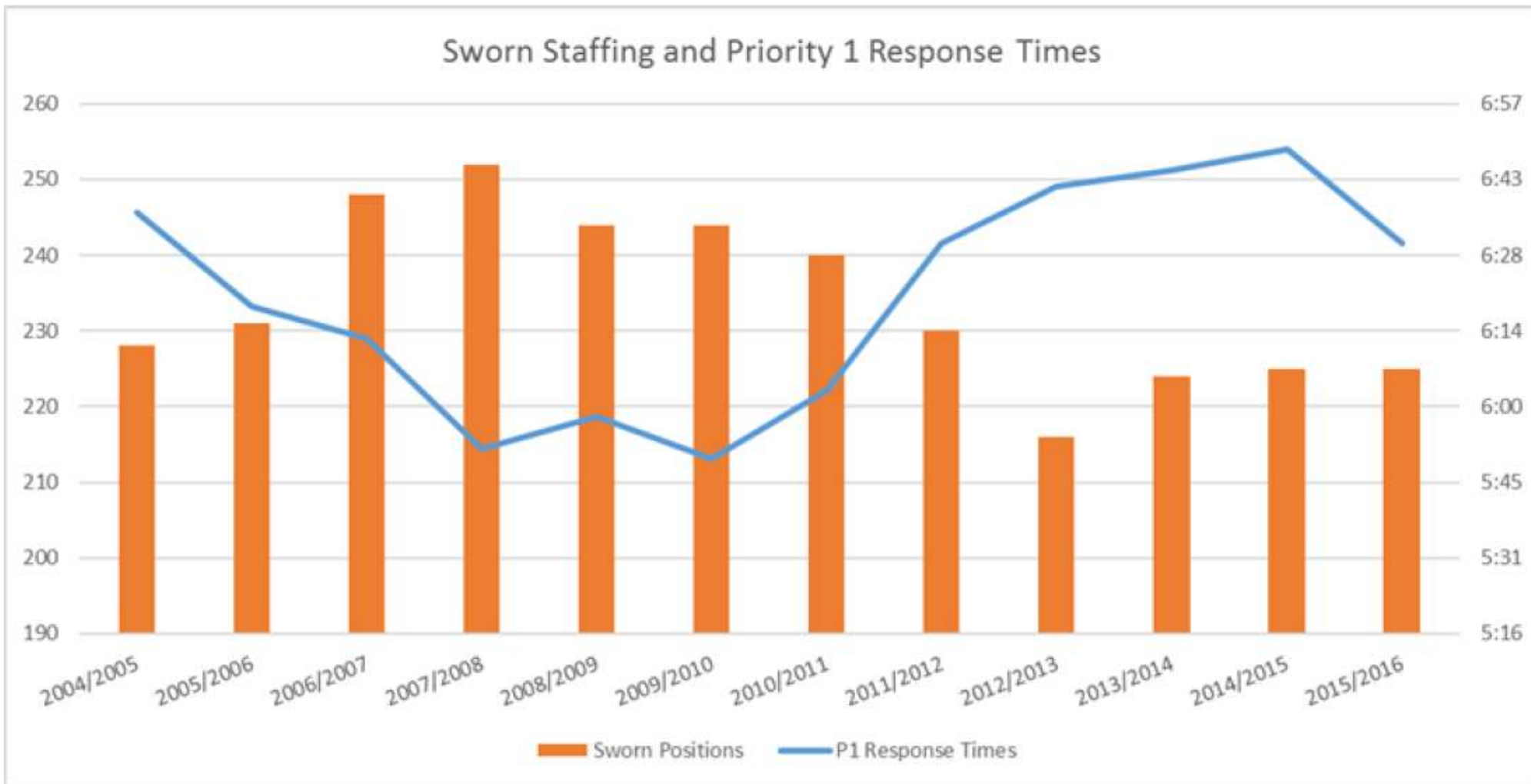
	2008	2009	2010	2011	2012	2013	2014	2015	2016
Citizen-Initiated Calls	74,587	69,225	66,694	63,981	65,126	65,251	65,407	64,009	68,518
Officer-Initiated Calls	75,204	66,322	52,868	41,299	34,100	33,778	36,224	34,517	35,124

- 53.3% decline in Officer Initiated CFS
- P1 and P2 response times are not compliant with GMOC thresholds
 - Priority 1 Call Threshold- 6 Minutes
 - Current response time: 6:31
 - Priority 2 Threshold – 12 Minutes
 - Current response time: 13:50





Sworn Staffing and Priority 1 Response Times





Traffic Safety 2008 - 2016

- Top citizen concerns
 - Red light violations
 - Speeding
 - Unsafe traffic in school zones
 - Distracted driving (cell phones)
- Collisions + 10%
- Deaths and Injuries + 28%
- 49% fewer traffic citations





Arrests

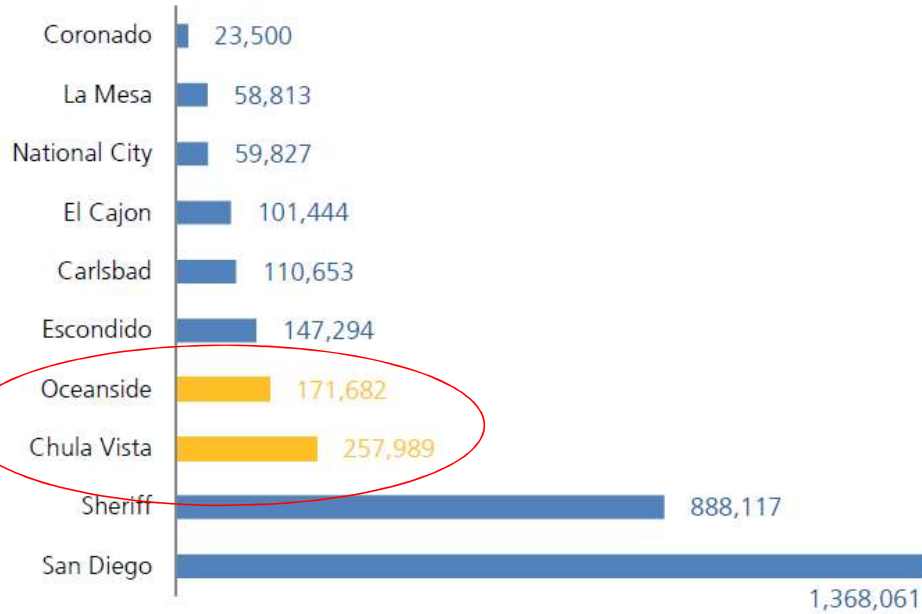
- Felony Arrests: – **41%**
- Misdemeanor Arrests: – **26.5%**
- Arrest rates are often related to officer free time and officer initiated activities
- Arrests have been impacted by significant changes in laws (Propositions 47 and 64 and AB 109)



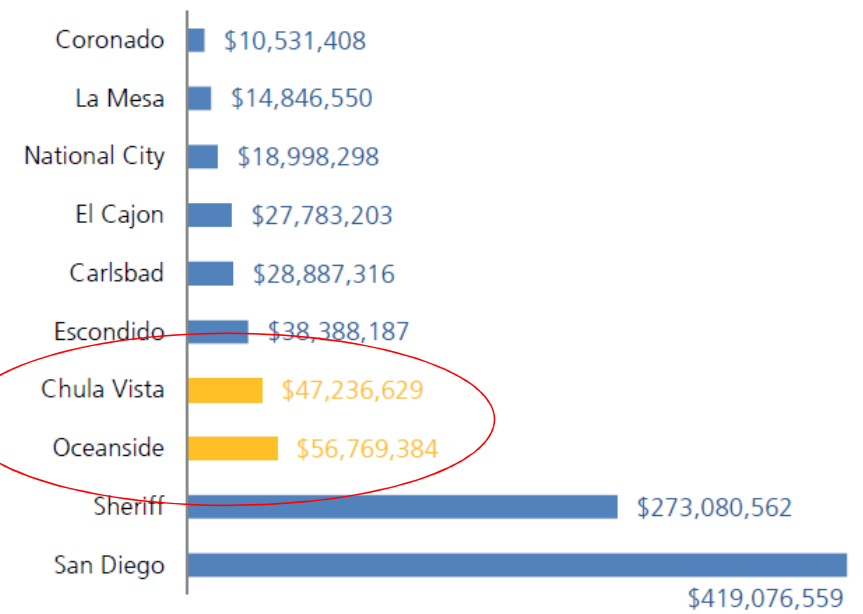


How does CVPD compare regionally?

2015 POPULATION



FY 2015-16 EXPENDITURES

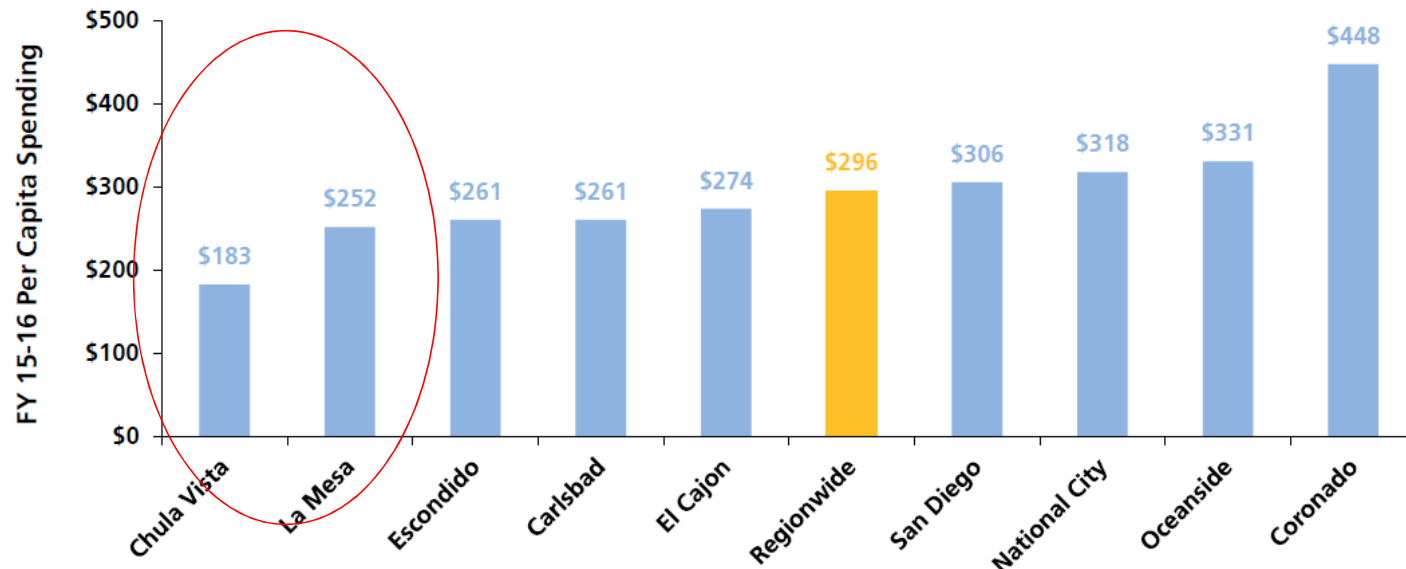




How does CVPD compare regionally?

- Chula spends \$183 per capita on Law Enforcement
- 27.3% less than the next lowest, La Mesa of \$252 per capita
- 38.1% less than the Regional average of \$296 per capita
- CVPD budget would need to be \$67.4M to be tied for last in the county in per capita funding (\$14M gap)

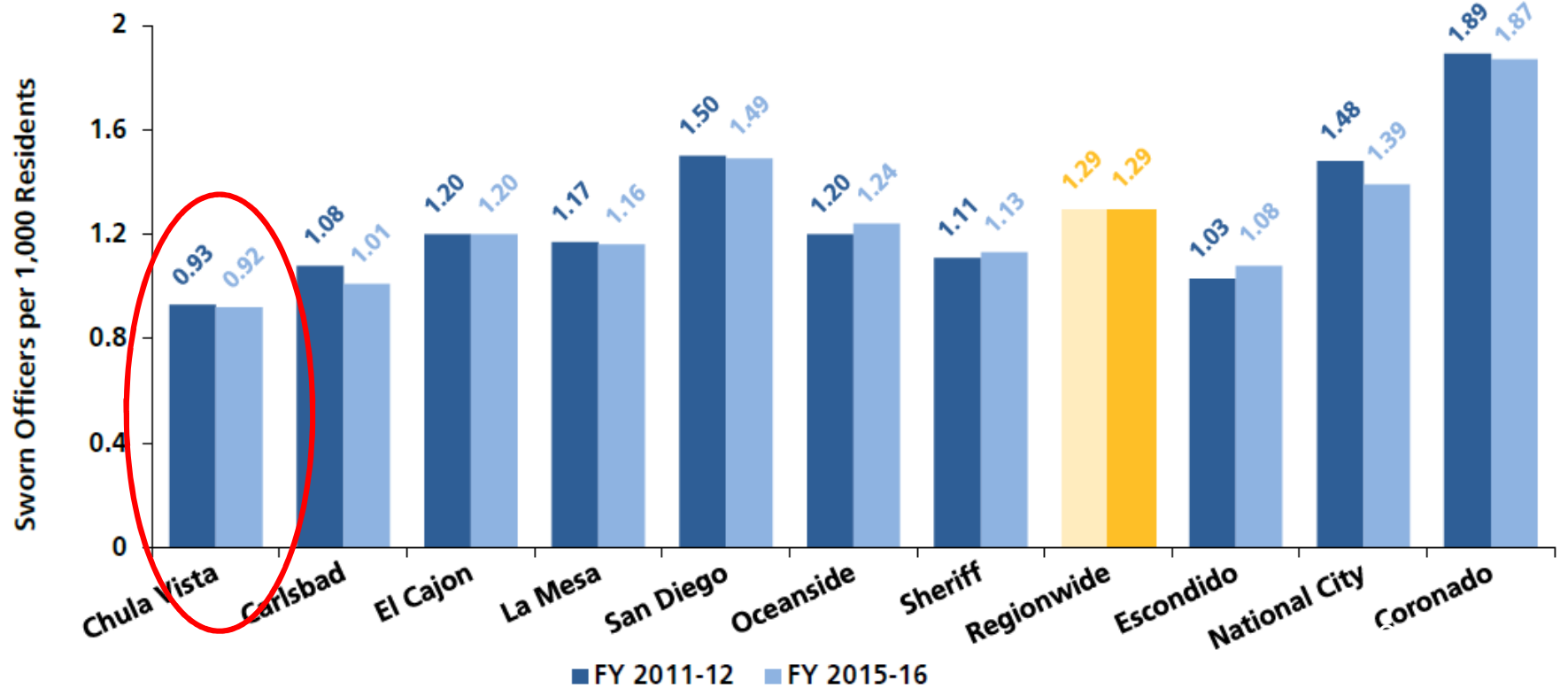
LAW ENFORCEMENT PER CAPITA SPENDING VARIES ACROSS CITIES





How does CVPD compare regionally?

REGION'S SWORN OFFICER-TO-POPULATION RATIO REMAINED UNCHANGED OVER PAST FIVE YEARS





Policing a Vibrant and Growing City

- Chula Vista continues to grow
- 2035 buildout population about 350,000
- Bayfront development will create a tourism district and increased service demand
- Millennia and Otay Ranch projects bring density, students and traffic
- Future University will increase traffic and service demands
- As Chula Vista grows, CVPD will struggle to provide adequate police service





Policing Challenges

- Regulating legal and illegal marijuana dispensaries
- Traffic safety and enforcement
- Policing a major new tourist district
- Combatting drug and human trafficking
- Cyber crime and the evolution of police technology
- Adequate resources to students and schools
- Homeless population – enforcement and support resources
- Social media, community relations and outreach
- Adequate police supervision and management oversight
- Improving crime prevention efforts





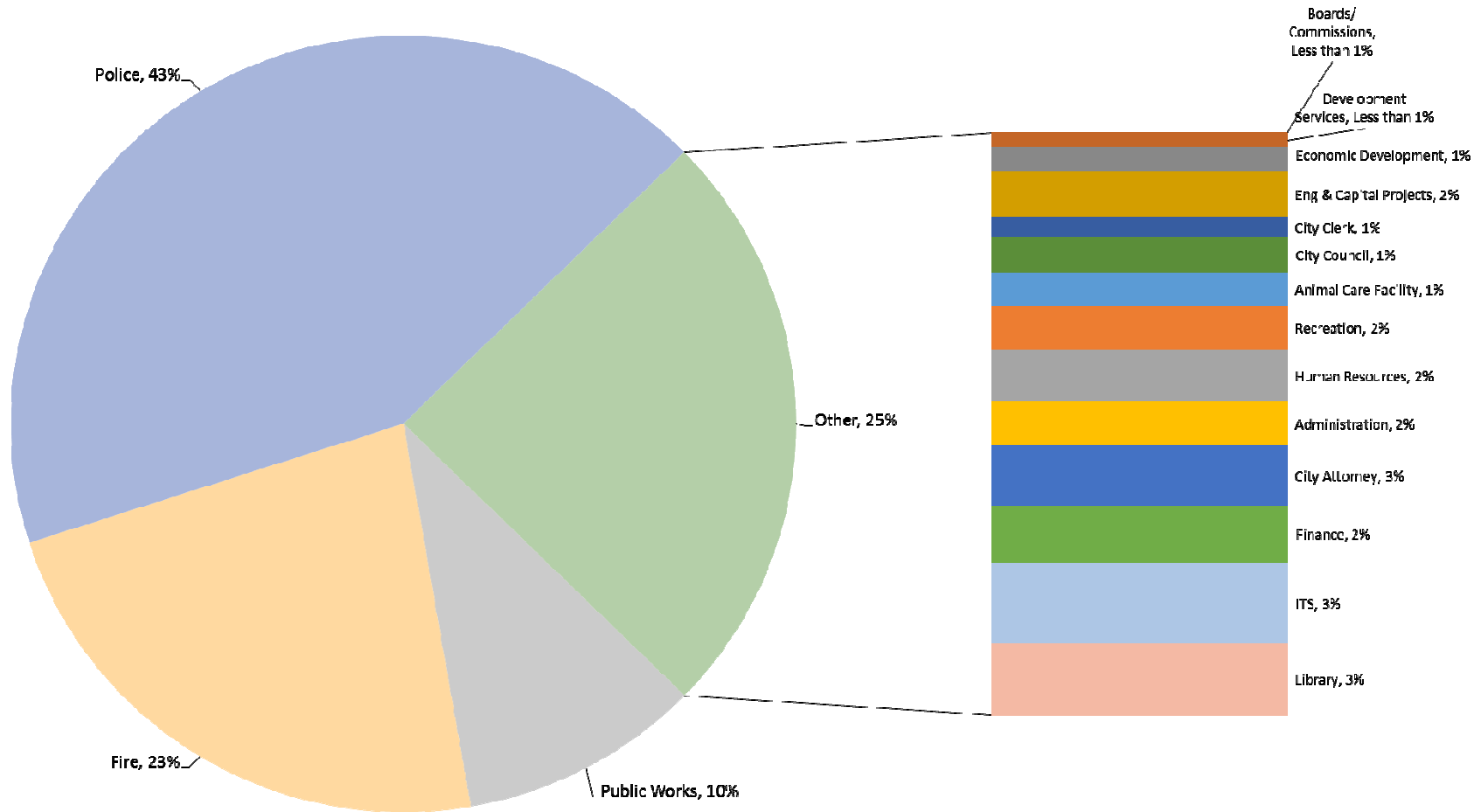
Next Steps

- Taken aggressive steps to maintain law enforcement services
- A falling crime rate showing an upswing
- Capacity to respond to a rising crime rate is at its lowest point in organizational history
- Progressive, lean and efficient
- Not satisfied with our public safety service delivery to the community
- Seek your thoughts and advice as to what service levels you expect from our agency





General Fund Net Cost (Allocation of Discretionary Revenue)



Public Safety = 65.4%





LTFP Forecast Summary (FY2018-FY2022)

Description	Proposed FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021	Forecast FY 2022
Major Revenues	\$ 125,865,568	\$ 127,622,000	\$ 131,867,000	\$ 135,052,000	\$ 138,317,000
New Development Revenues	\$ -	\$ 3,410,000	\$ 3,087,000	\$ 4,200,000	\$ 5,179,000
Other Revenues	\$ 40,721,691	\$ 40,682,000	\$ 40,945,000	\$ 41,211,000	\$ 41,039,000
TOTAL GENERAL FUND REVENUES	\$ 166,587,259	\$ 171,714,000	\$ 175,899,000	\$ 180,463,000	\$ 184,535,000
Personnel Services	\$ 87,587,001	\$ 90,696,000	\$ 91,992,000	\$ 93,740,000	\$ 95,524,000
Flex/Insurance	\$ 12,373,118	\$ 12,824,000	\$ 13,763,000	\$ 14,778,000	\$ 15,877,000
PERS	\$ 24,431,563	\$ 27,788,000	\$ 30,527,000	\$ 33,491,000	\$ 36,405,000
Salary Savings (On Going)	\$ (835,614)	\$ (860,000)	\$ (890,000)	\$ (921,000)	\$ (953,000)
New Development Expenditures	\$ -	\$ 2,860,000	\$ 3,818,000	\$ 4,866,000	\$ 8,362,000
Other Expenditures	\$ 43,031,191	\$ 45,647,000	\$ 47,104,000	\$ 48,978,000	\$ 50,840,000
TOTAL GENERAL FUND EXPENDITURES	\$ 166,587,259	\$ 178,955,000	\$ 186,314,000	\$ 194,932,000	\$ 206,055,000
Administrative Actions (Energy Efficiency Projects)	\$ -	\$ 825,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
SURPLUS/(DEFICIT) WITH ADMINISTRATIVE ACTIONS	\$ -	\$ (6,416,000)	\$ (8,765,000)	\$ (12,819,000)	\$ (19,870,000)





LTFP Forecast Summary (FY2023-FY2027)

Description	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025	Forecast FY 2026	Forecast FY 2027
Major Revenues	\$ 141,668,000	\$ 145,108,000	\$ 148,637,000	\$ 152,258,000	\$ 151,097,000
New Development Revenues	\$ 6,122,000	\$ 7,094,000	\$ 8,017,000	\$ 8,990,000	\$ 10,501,000
Other Revenues	\$ 41,312,000	\$ 41,585,000	\$ 41,865,000	\$ 42,144,000	\$ 42,429,000
TOTAL GENERAL FUND REVENUES	\$ 189,102,000	\$ 193,787,000	\$ 198,519,000	\$ 203,392,000	\$ 204,027,000
Personnel Services	\$ 97,344,000	\$ 99,202,000	\$ 101,098,000	\$ 103,033,000	\$ 105,008,000
Flex/Insurance	\$ 17,067,000	\$ 18,356,000	\$ 19,753,000	\$ 21,268,000	\$ 22,912,000
PERS	\$ 39,065,000	\$ 41,279,000	\$ 43,890,000	\$ 45,169,000	\$ 47,169,000
Salary Savings (On Going)	\$ (984,000)	\$ (1,013,000)	\$ (1,045,000)	\$ (1,070,000)	\$ (1,100,000)
New Development Expenditures	\$ 9,709,000	\$ 11,118,000	\$ 12,669,000	\$ 14,262,000	\$ 16,005,000
Other Expenditures	\$ 51,981,000	\$ 53,063,000	\$ 54,166,000	\$ 55,311,000	\$ 51,382,000
TOTAL GENERAL FUND EXPENDITURES	\$ 214,182,000	\$ 222,005,000	\$ 230,531,000	\$ 237,973,000	\$ 241,376,000
Administrative Actions (Energy Efficiency Projects)	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
SURPLUS/(DEFICIT) WITH ADMINISTRATIVE ACTIONS	\$ (23,430,000)	\$ (26,568,000)	\$ (30,362,000)	\$ (32,931,000)	\$ (35,699,000)





Next Steps

- Identify community stakeholder priorities
- Explore service delivery innovations
- Build a comprehensive staffing plan report for City Council
- Fire Experience Open House: August 21st or 23rd
- Police Ride Along Experience
- Webpage

Next Meeting: August 31st 6:00 PM
Chula Vista Police Department Community Room





Questions?

Deputy Chief Harry Muns
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(619) 409-5836

Captain Vern Sallee
vsallee@chulavistapd.org
(619) 691-5230

