



Chula Vista Police Department Staffing Study

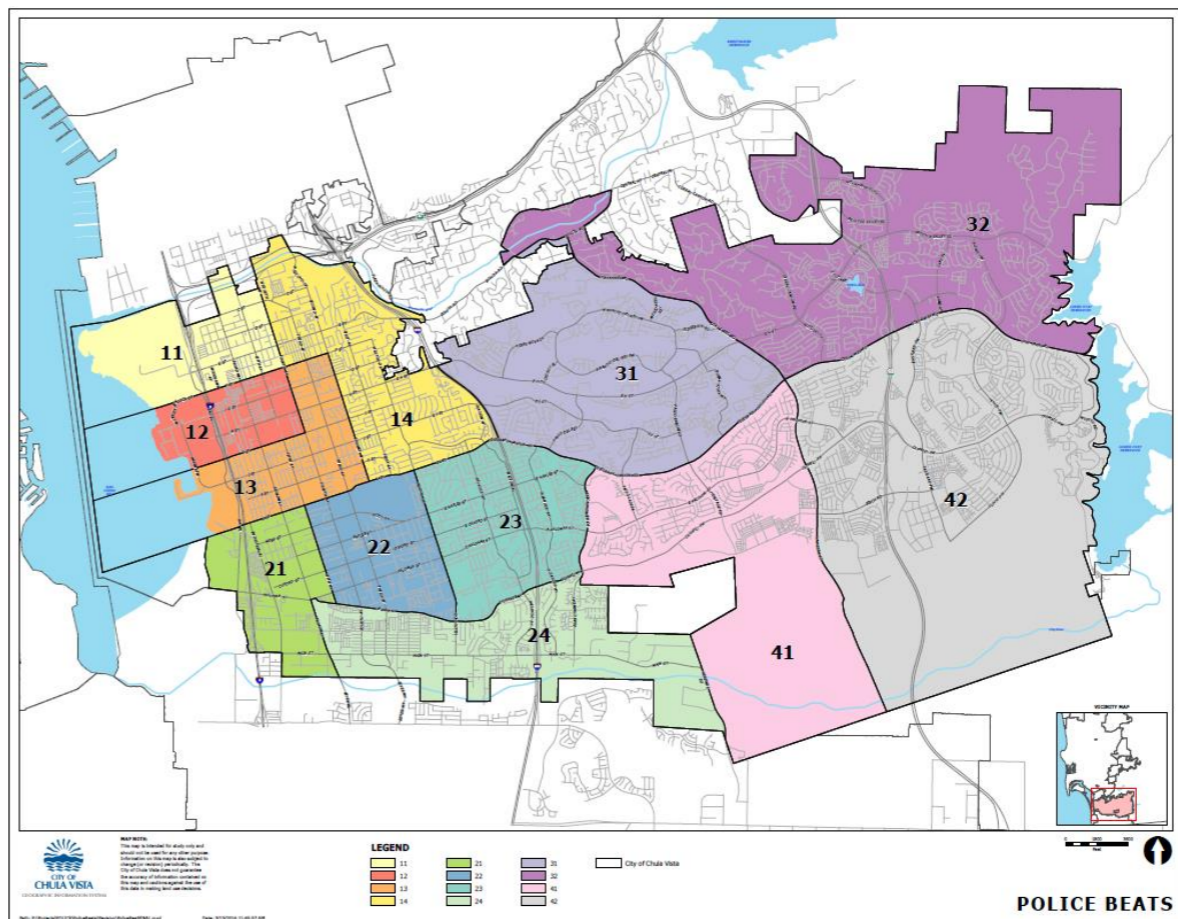
Captain Vern Sallee
Investigations Division





CVPD Fast Facts

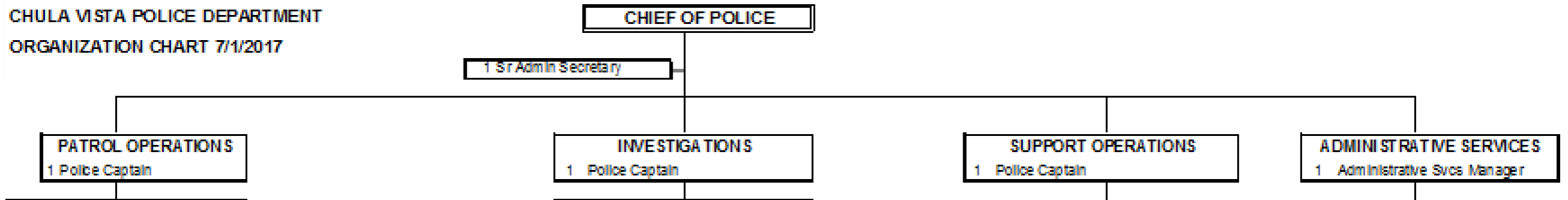
- ▶ \$53.3M Budget
- ▶ 232 Authorized sworn staff
- ▶ 91.5 Civilians
- ▶ Police Headquarters located on the west side of the city
 - ▶ No sub-station(s) at this time
 - ▶ Organized into 4 sectors
 - ▶ 12 beats
- ▶ 4 Divisions
 - ▶ Patrol Operations
 - ▶ Investigations
 - ▶ Support Operations
 - ▶ Administrative Services





Current Organizational Structure

CHULA VISTA POLICE DEPARTMENT
ORGANIZATION CHART 7/1/2017



DEPARTMENT SUMMARY

Chief	1	Total Sworn	232
Captains	3	Total Civilian	91.5
Lieutenants	10		323.5
Sergeants	26	Hourly	6
Agents	48		
Officers	144	TOTAL	329.5

DIVISION SUMMARY

2	Total Office of the Chief
174	Total Patrol Operations
65.5	Total Investigations
63	Total Support Operations
25	Total Administrative Svcs
329.5	Total Authorized

- **Patrol Operations**
- **Investigations**
- **Support Operations**
- **Administrative Services**
- **232 Sworn Officers**

174 Employees
65.5 Employees
63 Employees
25 Employees
91.5 Civilians





First Line Service Delivery

- 1. Communications Center (Dispatch) = 26.5 Employees**
 - 21 Dispatchers
 - 5 Dispatch Supervisors
 - .5 Police Lieutenant (manager)
- 2. Community Patrol = 147 Employees**
 - 5 Police Lieutenants
 - 14 Police Sergeants
 - **12 Police Agents**
 - **106 Police Officers**
 - **5 Police K-9 Officers**
 - 5 Community Service Officers (civilian)





Communications Center (911 System and Police Dispatch)

- Call takers
 - Call prioritization
 - 911 Emergencies
 - Route to police or fire dispatchers
 - Fire or EMS calls are routed to SDFD Dispatch
 - Non-emergency calls
 - Administrative calls
- Dispatchers and Inquiry
 - Dispatch officers / prioritize calls
 - Inquiry – support officers' investigations (ie: records checks)





Communications Center (911 System and Police Dispatch)

- 306,188 total calls processed
 - 11,776 calls per authorized position
- 67,048 Citizen Initiated Calls for Service
- 35,091 Officer Initiated Calls for Service
- 19,327 Cases/Reports issued





Community Patrol

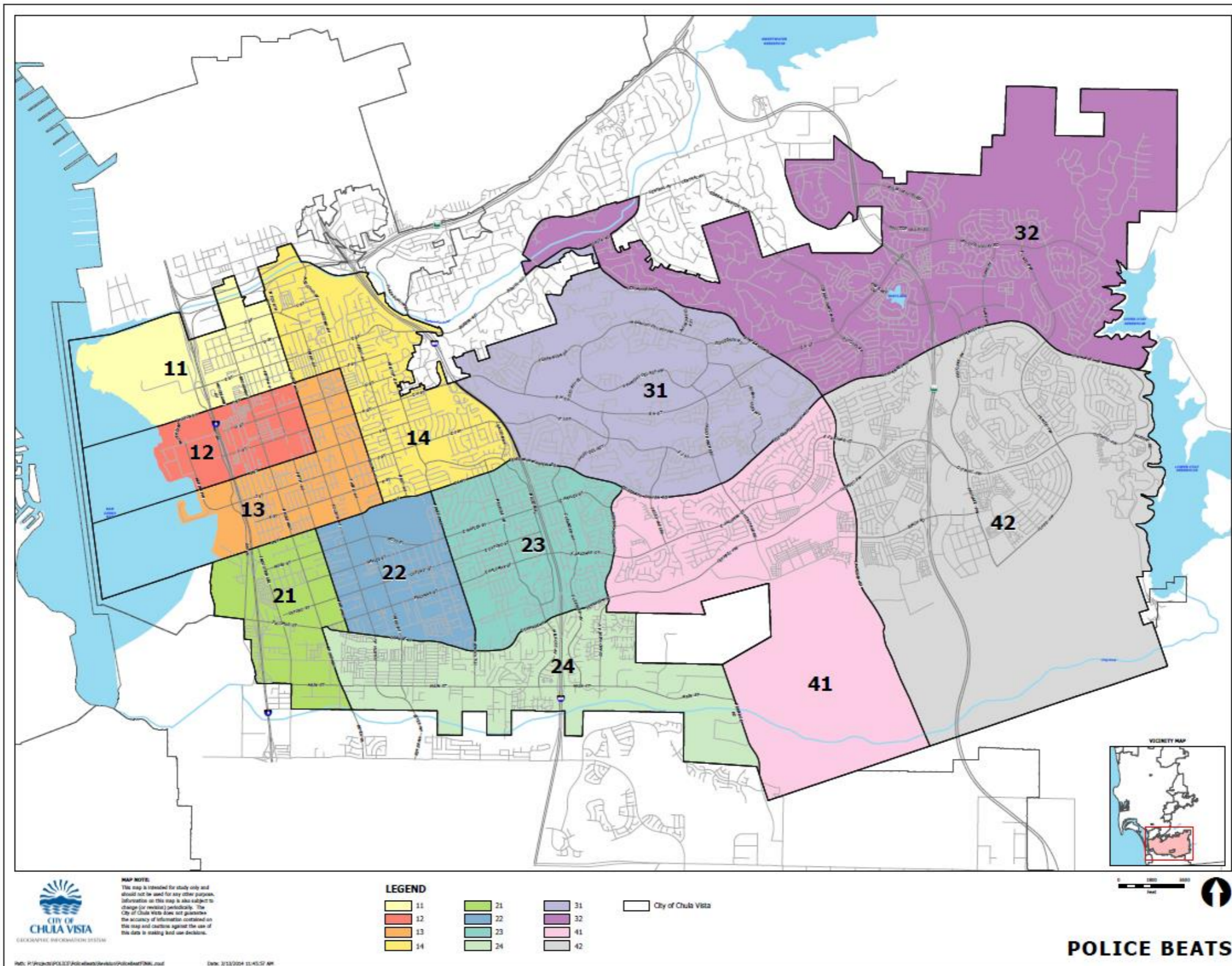
6 Community Patrol Teams

- 1 Lieutenant
- 2 Sergeants
- **1 Agent**
- **13-17 Officers assigned to each team**
- Hybrid schedule. M-Th 10 hour shifts. Friday, Saturday Sunday 12.5 hour shifts

Team 1 Day watch (Mon-Thu):	18 Officers – Minimum 13
Team 2 Swing watch (Mon-Thu):	19 Officers – Minimum 14
Team 3 Graveyard (Mon-Thu):	18 Officers – Minimum 13
Team 4 Day watch (F,S,S):	16 Officers – Minimum 12
Team 5 Swing watch (F,S,S):	14 Officers – Minimum 10
Team 6 Graveyard (F,S,S):	16 Officers – Minimum 12

Note: A June 1989 CVPD roster shows a minimum staffing of 9 officers on a Sunday shift. The population at the time was about 135,000.







Strengths of CVPD Today

- Still considered a very safe community - In 2015, ranked the 10th safest city in the country with a population over 200,000 (Law Street Media)
- In 2016, ranked 9th safest out of the 18 cities in San Diego County
- Maintains strong ties with our community and its institutions and enjoys a positive reputation
- Major technological advances in recent years – recognized as a “Smart City”
- Lean workforce – streamlined processes and workflow with an emphasis on customer service and efficiency
- The success of Measure P has allowed CVPD to purchase critical technology and equipment to support operations





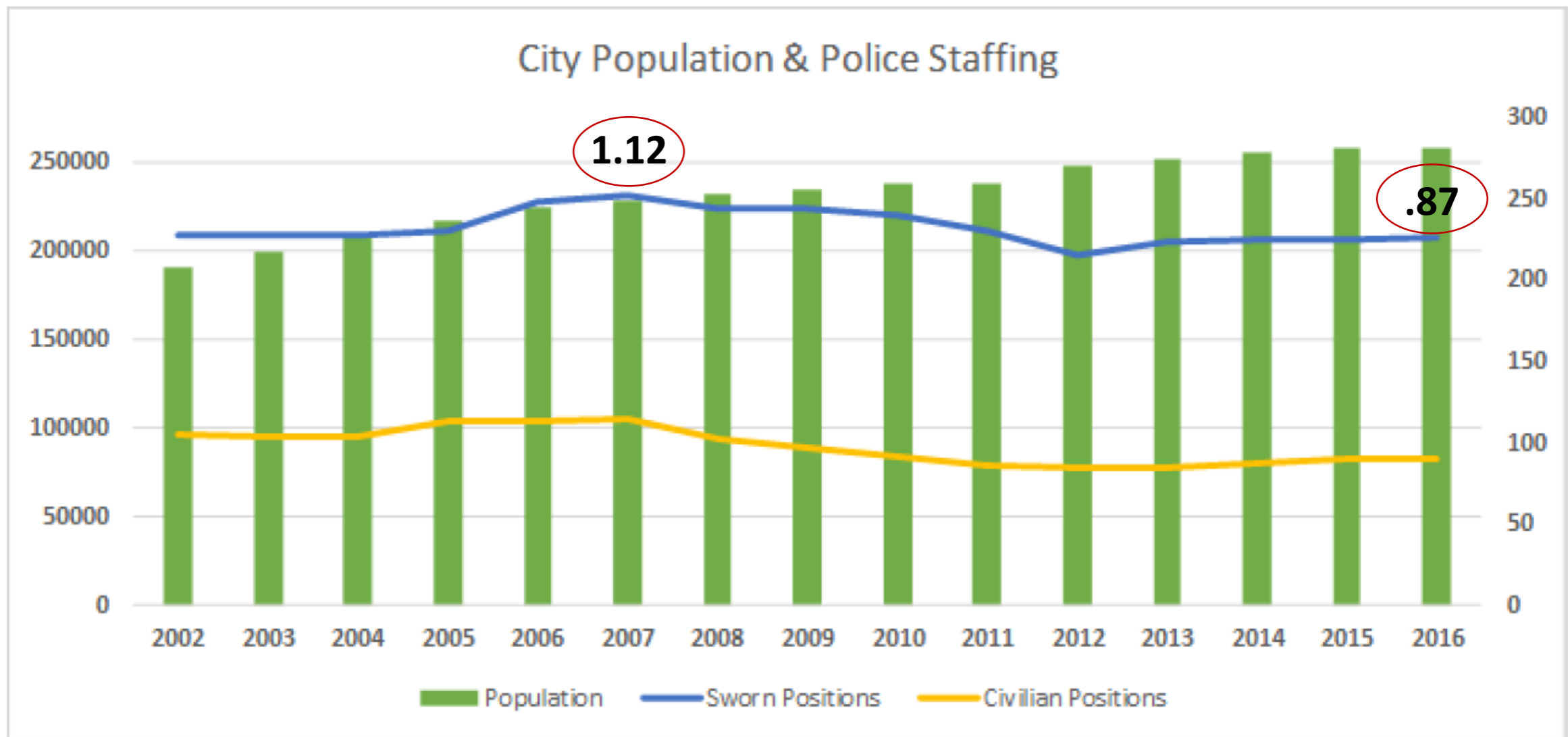
Gaps and Challenges

- **Chronically low sworn and civilian staffing levels have impacted crime fighting, quality of life and customer service in Chula Vista**
 - **Traffic Division**
 - **School Resource Officers**
 - **Investigations Division**
 - **Community Policing Unit**
- **CVPD is no longer able to meet GMOC threshold standards set in 1986 to uphold Chula Vista's quality of life standards. The GMOC standards were revised and updated in 2014 but the department still falls short.**
- **CVPD's capacity to follow up and thoroughly investigate crime in Chula Vista has been significantly diminished since the Great Recession**
- **Projected growth will continue to pose as the Department is faced with new communities in addition to new commercial, university and tourist districts**





Great Recession continues to take its toll



- 2007= **259** Sworn Officers. Officers per 1,000 population ratio: **1.12**
- 2017= **232** Sworn Officers. Officers per 1,000 population ratio: **.87**
- CVPD would have 300 officers today if it had maintained the 1.12 staffing ratio
- **This is equivalent to 68 officers or 29% more sworn staff**



2007-2017

- 25 % population increase (53,411)
 - 2007 Population = 214,506
 - 2017 Population = 267,917
- 12% decrease in staffing
 - 11 fewer detectives
 - 9 fewer officers
 - 23 fewer civilian support staff





Organizational response to downsizing

- Focus on preservation of Community Patrol staffing
 - 2011 USM Jail Contract and privatized prisoner transport
 - 2012 Implementation of NetRMS (electronic reports)
 - Matrix Staffing Studies (2012, 2013, 2014)
 - 2013 Call re-prioritization
 - 2013 Community Patrol changed to a hybrid patrol schedule and added 6 CSOs into patrol to optimize staffing with Calls for Service
 - 2014 Strategic Planning Process (staffing/workload)
 - 2014 False Alarm Program implementation
 - 2014 Police Beat restructuring
 - 2014 GMOC modernization of Priority 1 and Priority 2 thresholds
 - Technology enhancements/Electronic transcription
 - 2017 Computer Aided Dispatch (CAD) Upgrade funded by Measure P





Sworn Staffing and Priority 1 Response Times





GMOC Thresholds

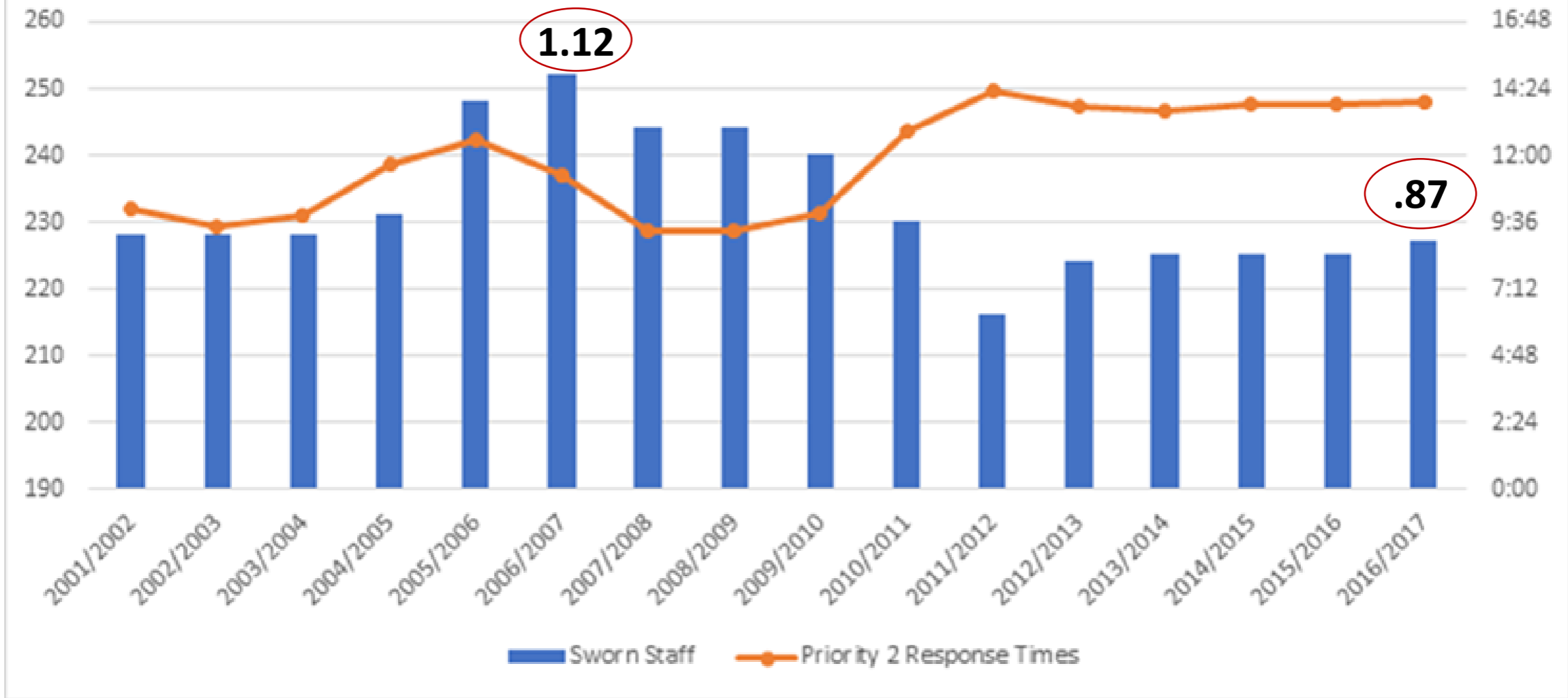
Priority 1 – Emergency Calls or Services				
Fiscal Year	Total No. of Calls	Priority 1 Calls	% of Call Responses Within 7 Minutes 30 Seconds (Threshold = 81%)	Average Response Time (Minutes) (Threshold = 6 Minutes)
FY 2016	67,048	742	71.0%	6:31
FY 2015	64,008	675	71.2%	6:49
FY 2014	65,645	711	73.6%	6:45
FY 2013	65,741	738	74.1%	6:42
FY 2012	64,386	726	72.8%	6:31
FY 2011	64,695	657	80.7%	6:03

- **Priority 1**= Life threatening calls, felony in progress, probability of injury, robbery or panic alarms, urgent cover calls from officers
- CVPD failed to meet the GMOC Priority 1 threshold for the **fourth** year in a row





Sworn Staffing and Priority 2 Response Times by Fiscal Year





GMOC Thresholds

Priority 2 – Urgent Calls for Service		
Fiscal Year	Call Volume	Average Response Time (Minutes) (Threshold = 12 Minutes)
FY 2016	19,288 of 67,048	13:50
FY 2015	17,976 of 64,008	13:50
FY 2014	17,817 of 65,645	13:36
FY 2013	18,505 of 65,741	13:44
FY 2012	22,121 of 64,386	14:20
FY 2011	21,500 of 64,695	12:52

- **Priority 2=** Urgent calls – misdemeanor in progress, possibility of injury, serious or non-routine calls (like DV or other calls with potential for violence)
- CVPD failed to meet the GMOC Priority 2 threshold for the **nineteenth** year in a row





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**
 - Officer initiated activities are crucial crime fighting tactics
 - Arrest rates are often related to officer free time and officer initiated activities
 - Pro-active (preventative) vs. reactive policing stance
 - Felony Arrests: – **41%**
 - Misdemeanor Arrests: – **26.5%**
 - Other factors: Felony and Misdemeanor arrests may also been impacted by significant changes in laws via Propositions 47 and 64 and AB 109





Traffic Safety 2008 - 2016

- 49% fewer traffic citations
- Collisions +10%
- Deaths and Injuries + 28%
- Variables:
 - Traffic Division cuts
 - City growth
 - Pro-active time





Matrix Workload Analysis and Proactive Time

July 2017 Matrix Community Patrol Workload Analysis

Current Patrol Staffing	8%-10% average Light Duty and Injured	Trainees and Academy	Actual Available Patrol Staffing	Matrix Workload Recommended Staffing	Difference
123	-10	-10	103	139	36

- 2012 Matrix report established a Patrol Workload Analysis Formula
- The Formula takes a number of factors into account to establish a minimum patrol staff recommendation
- The Matrix report and staff recommend a 40% target for officer proactive time to focus on enforcement, problem solving and community policing
- Lack of pro-active patrol time results in poor quality of life outcomes





How Does CVPD Compare Regionally?

San Diego Law Enforcement Per Capita Spending			
	FY 17/18 Budget	2017 Population	Per Capita Spending
Chula Vista	\$53,331,216	267,917	\$199
Escondido	\$41,021,925	151,492	\$271
El Cajon	\$30,909,858	102,803	\$301
La Mesa	\$18,631,855	60,286	\$309
Carlsbad	\$35,410,260	113,725	\$311
San Diego	\$463,846,298	1,406,318	\$330
Oceanside	\$59,804,303	176,461	\$339
National City	\$27,437,505	61,210	\$448
Coronado	\$11,825,599	24,543	\$482
Regional Average			\$332

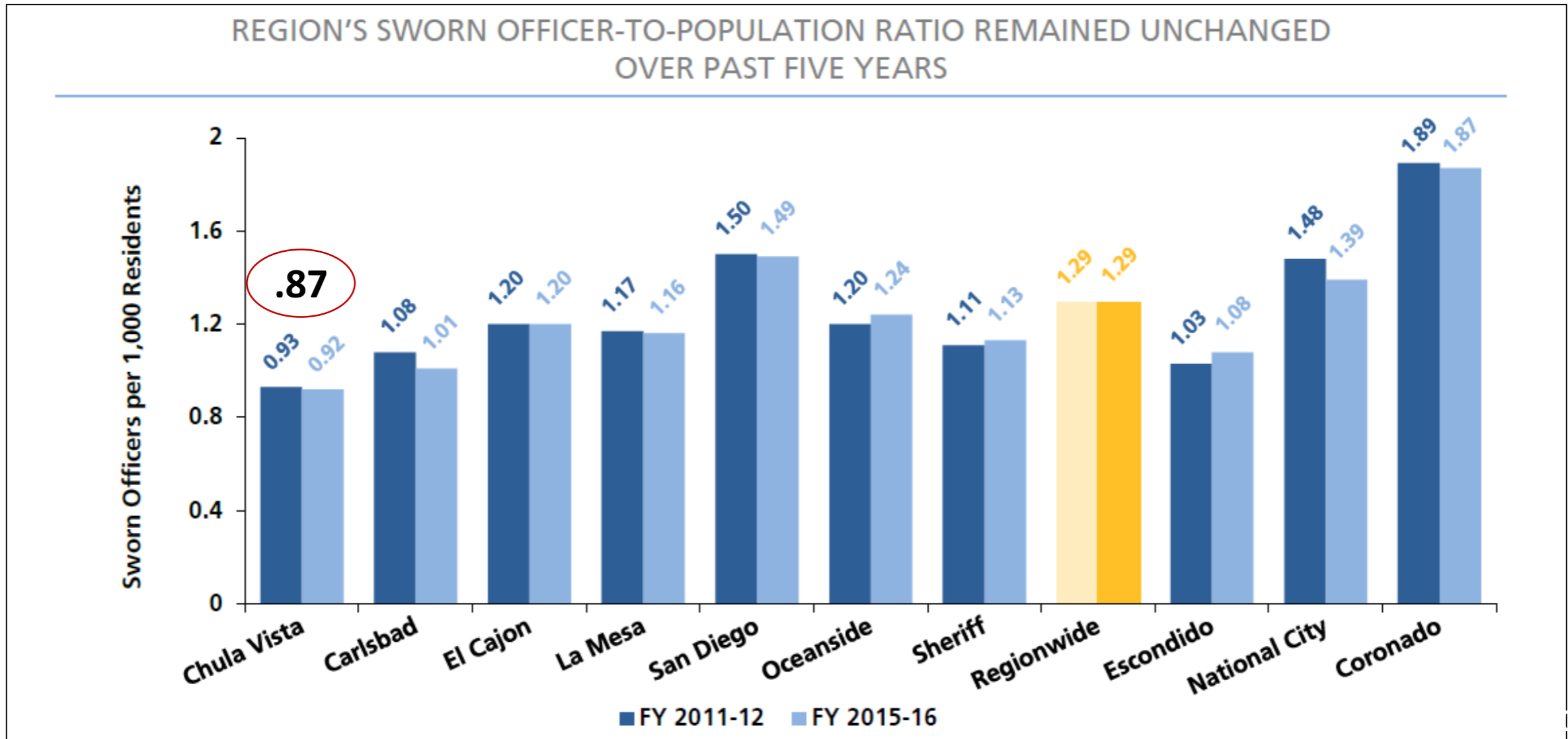


- Chula Vista spends \$199 per capita on Law Enforcement services
- **26.5%** less than the next lowest, Escondido which spends \$271 per capita
- **40%** less than the Regional average of \$332 per capita
- CVPD budget would need to budget \$72.5M to be **tied for last** in the county in per capita funding (**\$19M gap**)
- **Chula Vista's 2007 per capita spending in 2007 was \$240 or 17% higher than the current budget**





How Does CVPD Compare Regionally?



Note: CVPD's current Sworn Officer-to-Population ratio is .87





How Does CVPD Compare Statewide?





Policing a Vibrant and Growing City

- Chula Vista continues to grow
- 2035 Buildout population will be about 350,000
- Major Bayfront development will result in a tourism district and increased service demand
- Millennia and Otay Ranch Projects bring density, students and traffic
- Future University site will increase traffic and service demands
- As Chula Vista grows, CVPD will continue to struggle to provide adequate police service without a major influx of personnel both on the sworn and civilian level





Policing Challenges

- Marijuana legalization: Regulating legal and illegal marijuana dispensaries
- Traffic safety and enforcement to include drugged/drunk driving
- Policing a major new tourist district
- Combatting drug and human trafficking
- Evolution of combatting cyber crime and the evolution of police technology
- Providing adequate resources to students and schools
- Growing homeless population – enforcement and support resources
- Social media, community relations and outreach
- Adequate police supervision and management oversight
- Expanding and improving community outreach and crime prevention efforts





Next Steps

- Staff have taken aggressive steps to maintain law enforcement services in the face a decade of steep cuts
- CVPD is progressive, lean and efficient – the greatest efficiencies and restructuring efforts have already been implemented
- We have a tailwind of a falling crime rate but the Department’s capacity to respond to a rising crime rate is at its lowest point in organizational history
- Staff are concerned and not satisfied with public safety service delivery to the community. Staff recommends restoring service levels to pre-recession levels and beyond





The Future of CVPD

- **Catch Up** – *What reasonable performance outcomes, staffing levels and budget are required to restore CVPD to its historic public safety service capacity and meet the City’s contemporary public safety needs?*
- **Keep Up** – *Once the CVPD is caught up, what levels of resources and budget are required to keep up the level of service in the short term?*
- **Moving Forward** – *What levels of resources and budget are required to sustain the level of public safety service through projected build-out and beyond?*





Phase 1: Catching Up

- **Timeline:** Immediately Restore Capacity
- The next lowest staffing level in the County is Carlsbad PD with a staffing level of 1.01 Officers per 1,000 residents
- The minimum goal would be to be tied for last in staffing in the County with a 1.01 Officers per 1,000 Staffing ratio
- Civilian positions are also critical to public safety. Staff recommends a ratio of .4 civilian positions for every authorized sworn position (ie: dispatchers, CSO's, etc.)
- Perspective: this would require hiring **43 officers** and **19 Civilians** in FY 18/19





Catching Up Sample Allocation Strategy

- **FY 18/19 (43 Sworn, 19 Civilian)**
 - 24 Officers – Community Patrol
 - 4 Officers – Homeless Outreach Team
 - 4 Traffic Officers (3 motors, 1 DUI)
 - 4 School Resource Officers
 - 7 Detectives (Agents) to Criminal Investigations
 - 2 Civilian Background Investigators initially to boost hiring capacity
 - 1 Civilian Communications Center Manager
 - 1 Police Dispatch Supervisor
 - 10 Police Dispatchers (civilian)
 - 1 Community Relations Specialist
 - 1 Police Technology Specialist
 - 1 Civilian Jail Manager (reassign Police Lieutenant to oversee Traffic Division)
 - 2 Community Service Officers to Patrol





Phase 2: Keeping Up

- **Timeline:** Years 2-5
- Match CVPD's 2007 historic staffing ratio of 1.12 Officers per 1,000 population
- This ratio will help CVPD keep pace with the initial growth phases of the Bay Front tourism district, the mid-point of the Millennia development and the start of the University District
- This ratio will also allow the staffing of a small substation or storefront in the eastern sector of the City to better serve the community
- CVPD will continue to be technologically innovative in support of Chula Vista's Smart City initiative





Phase 3: Moving Forward

- **Timeline:** Years 6-17
- Chula Vista “build out” to about 350,000 population
 - Advanced progress on Bayfront
 - Millennia Development largely complete
 - University project underway
 - Final villages and residential developments complete
 - Redevelopment and “in-fill” housing projects add density and traffic
- Match County average staffing ratio of 1.29 Officers per 1,000 population





Desired Public Safety Outcomes

The top ten desired public safety service outcomes of this report are basic:

1. Improve Priority 1 and Priority 2 response times to consistently meet and surpass GMOC Thresholds
2. Expand the Homeless Outreach Team to help address the City's most pressing social needs
3. Improve Community Patrol staffing to provide for 40% pro-active time. This will result in an organization that is pro-active vs. reactive to crime and disorder trends
4. Improve Communications Center staffing and operations to improve first line contact and service processing with the public
5. Improve Investigative capacity and follow up in all major investigative units to maximize successful case resolution and provide better customer service to victims





Desired Public Safety Outcomes

6. Improve the Traffic Division's operational footprint to pro-actively respond to traffic related problems and reduce traffic related deaths and injuries
7. Significantly expand the School Resource Officer Unit to more adequately serve the needs of growing school districts and the youth population of Chula Vista
8. Expand use of technology to streamline operations and support intelligence led policing practices
9. Expand the Department's Community Policing unit and community outreach efforts to foster stronger community ties
10. Provide for the expansion of services to the eastern section of the City by staffing a storefront or small substation with full time staff during regular business hours. A similar storefront would be planned for the Bayfront tourist district to support a reconstituted bike team to patrol the tourist district





Projected Fiscal Impacts

- \$ 10.3M annual estimated costs for the “Catch Up” Phase
- \$ 29.4M annual estimated annual cost for at full implementation of the “Keep up” phase
- Rough estimates do not include costs for additional equipment and capital
- Rough estimates do not include support costs for other related City services such as vehicle maintenance, IT support, human resources support, etc.





Thank You

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