

December 19, 2017



CHULA VISTA
FIRE
DEPARTMENT



Public Safety Staffing Strategies



Introduction

The City of Chula Vista is located at the center of one of the richest cultural, economic and environmentally diverse zones in the United States. It is the second-largest city in San Diego County with a population of 267,917. Residents enjoy a multitude of quality of life amenities, including award-winning public schools, established neighborhoods, parks and trails, shopping and dining opportunities, and popular attractions. Chula Vista is one of the top ten safest cities of its size in the country.

Like many cities in the state and nation, the City of Chula Vista is challenged to sufficiently fund public safety services. While residents passed Measure P in 2016 to establish a temporary, half-cent sales tax for infrastructure, revenues for public safety personnel are not keeping pace to provide services for the city's current and future population.

Public Safety is a top priority in the City of Chula Vista with 65 percent of discretionary revenues allocated to Police and Fire personnel and services (approximately \$71.5 million of \$109 million in discretionary revenues). In addition, staff from Finance, Human Resources and Public Works provide significant support to public safety. In the current fiscal year, the City added five new police officer positions and 12 firefighters.

Although the majority of the budget is allocated to public safety services, there still are challenges to recruiting new staff to meet growing demand, maintaining levels of experienced police officers and firefighters, and achieving response time and other goals set by the Growth Management Oversight Committee.

At the June 6, 2017, Council Meeting, the City Manager was directed to “report back to the City Council within 120 days 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.”

Staff reported back to Council on September 26, 2017, with a Public Safety Staffing Report. The report assessed factors affecting public safety, including:

- Community and stakeholder feedback/input on priorities for delivery of public safety services
- Short and long-term staffing level standards for CVPD and CVFD
- Response times for Priority 1 and Priority 2 emergency Calls for CVPD
- Response times with properly equipped and staffed fire and medical units for CVFD
- Consideration of alternate public safety service delivery models
- Accounting for growth – 5-year, 10-year and build-out projection models
- Fiscal forecasts and impacts

The Public Safety Staffing Report provided the foundation for developing this Public Safety Staffing Strategies report . The Public Safety Staffing Strategies report includes

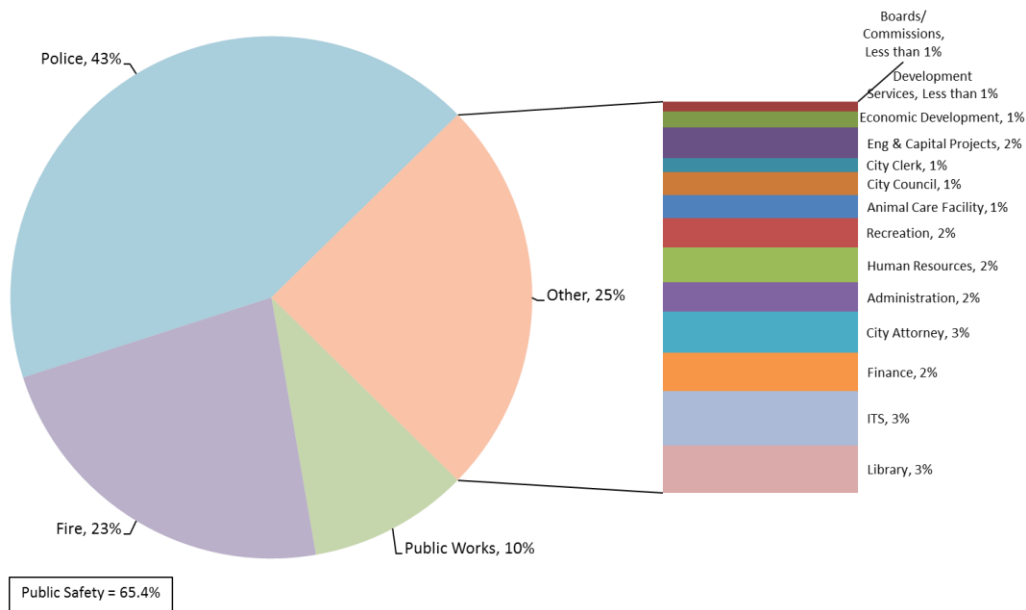
- Recommending staffing allocations for CVPD and CVFD to provide critical services
- Estimated costs for staffing and a phasing schedule
- Assessment of potential funding sources
- Overview of results of a public opinion survey

Communications staff has informed the Chula Vista community about public safety staffing issues in a variety of media including: the Community Connection newsletter; press releases, public and media outreach; and social media. Additionally, CVFD and CVPD representatives have attended community meetings and discussed these public safety staffing issues.

At the September 26 City Council meeting, Council directed the City Manager to conduct a public opinion survey, inform community about public safety staffing issues presented, and to come back to Council with options to address staffing issues, including revenue options.

General Fund Net Cost

Public Safety is a top priority in the City of Chula Vista with 65 percent of discretionary revenues allocated to Police and Fire personnel and services (approximately \$71.5 million of \$109 million in discretionary revenues). In the current fiscal year, the City added five new police officer positions and 12 firefighters continuing the trend of shifting more of the discretionary revenues to public safety.



Source: City of Chula Vista Fiscal Year 2017-18 Adopted Budget

Although the majority of the budget is allocated to public safety services, due to the reductions taken in the Police Department during the Great Recession, staffing levels have fallen to below pre-recession levels while the Chula Vista population has grown by approximately 10 percent. The Fire Department will need to add staffing to accommodate growth and is currently planning for the opening of several new fire stations, adding fire squads in the east and continuing the transition to 4/0 staffing.

Process for Developing Public Safety Staffing Strategies

The City Manager established an internal working group with staff from Fire, Police, Administration and Finance Departments to create the Public Safety Staffing Report that was presented to City Council on September 26, 2017. To provide the opportunity for community input, the City Manager also formed the Public Safety Advisory Committee (PSAC). The committee includes Chula Vista residents, business owners, community leaders, Board & Commission representatives, and others.

The Chula Vista Fire Department (CVFD) and Chula Vista Police Department (CVPD) collaborated to assess factors affecting public safety, including:

- Community and stakeholder feedback/input on priorities for delivery of public safety services
- Short and long-term staffing level standards for CVPD and CVFD
- Response times for Priority 1 and Priority 2 emergency Calls for CVPD
- Response times with properly equipped and staffed fire and medical units for CVFD
- Consideration of alternate public safety service delivery models
- Accounting for growth – 5-year, 10-year and build-out projection models
- Fiscal forecasts and impacts

The Public Safety Advisory Committee met twice in August 2017. During these meetings, staff presented an overview of current staffing levels, public safety funding, as well as the City's five-year budget forecast. A Q&A session followed providing the committee members the opportunity to ask questions regarding public safety services, budgetary constraints, as well as to communicate any recommendations they would like considered. During the second meeting, PSAC members broke into two groups for a roundtable discussion about Fire and Police services and priorities in Chula Vista. The intent of the breakout group sessions was to provide a forum for PSAC members to provide input on their experiences with public safety and their priorities for public safety services. The feedback provided input into the development of the Public Safety Staffing report presented to City Council on September 26, 2017.

Staff met with the Public Safety Advisory Committee again on November 9, 2017. The focus of this meeting was for the Police and Fire Departments to outline their respective critical staffing needs based on internal assessments, as well as feedback provided from the PSAC on their public safety service level priorities. PSAC members and staff discussed long-term financial planning for the City, as well as the need to identify short-term funding for public safety. The fourth meeting with the PSAC took place on December 7, 2017, and focused on costing the critical needs identified by public safety, as well as potential funding options to secure those needs. Attendees participated in dot exercises that focused on prioritizing public safety services, as well as support for potential funding options for public safety (see below). The role of the

Public Safety Advisory Committee continues to assist staff with refining public safety priorities in the City and their participation has been vital in preparing the Public Safety Staffing Strategies.

Public Safety Advisory Committee Feedback Exercise

PSAC members were provided six dots and asked to allocate the dots to their highest priority service(s). They could allocate the dots to one or more services. Results are sorted

| City Services | Priorities |
|---|-------------------|
| Hire additional police officers and increase the number of neighborhood police patrols | 18 |
| Provide police services, including crime prevention and investigations | 11 |
| Increase the number of school safety officers to keep schools safe and prevent gang activity | 10 |
| Provide services for youth and teens to keep them off the streets and away from drugs and gangs | 9 |
| Hire additional firefighters and increase the number of fire emergency response units | 8 |
| Address the homeless problem | 8 |
| Provide quick responses to 9-1-1 emergencies | 7 |
| Reduce gang activity and drug-related crimes | 6 |
| Keep public areas clean and free of graffiti | 6 |
| Promote economic development to stimulate the local economy | 6 |
| Provide fire protection and paramedic services | 4 |
| Maintain and protect natural open space areas | 2 |
| Improve wildfire response and prevention | 1 |
| Provide services to seniors | 0 |

Public Safety Advisory Committee Feedback Exercise

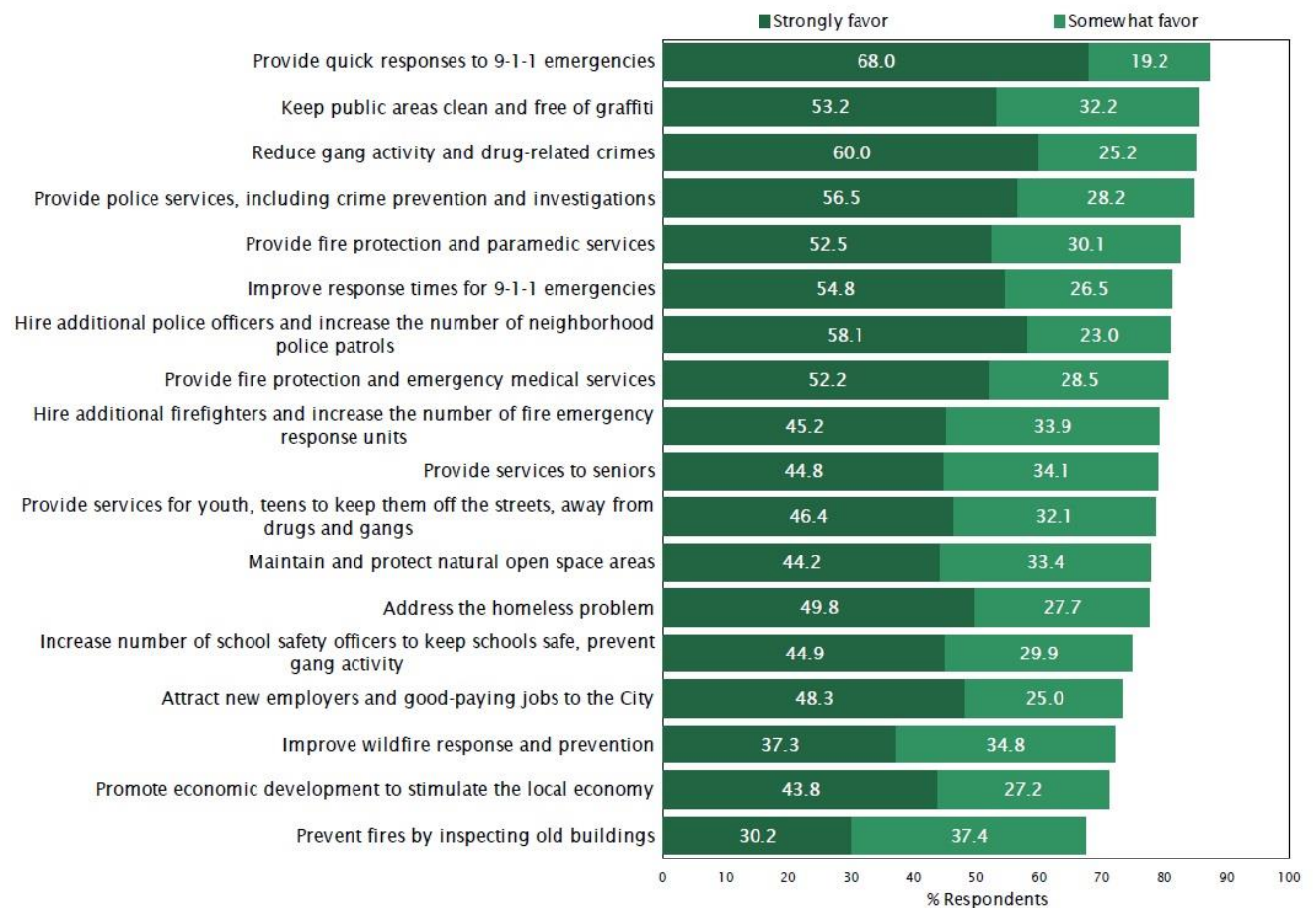
PSAC members were provided three dots and asked to allocate the dots to their recommended funding option(s) They could allocate the dots to one or more options. Results are sorted.

| Recommended Funding Options | Priorities |
|---|-------------------|
| Sales Tax | 19 |
| Transient Occupancy Tax | 13 |
| Public Safety Community Facilities District | 8 |
| Public Safety Fees and Fee Increases | 4 |
| Property (Parcel) Tax | 4 |

Public Opinion Survey

In October 2017, the City of Chula Vista engaged a research firm to conduct a public opinion survey to identify resident priorities regarding public safety and public services and to secure input on a potential sales tax to fund critical city services to address public safety staffing, 9-1-1 emergency response, homeless outreach, and other public services. Below are responses from the survey question that asked residents if they would favor spending funds on the listed projects/services. The full survey report will be posted at www.chulavistaca.gov/publicsafety.

Survey Responses Projects & Services



Chula Vista Police Department Critical Needs Assessment

Introduction

The Chula Vista Police Department (CVPD) is the second largest municipal police agency in the County of San Diego, with an authorized staff of 232 sworn and 90 civilian positions serving a population of 267,917¹. The Public Safety Staffing Report, as presented to the City Council on September 26, 2017, examined historical and current staffing and service levels, as well as projected City growth trends and measures of Police Department effectiveness.

The Police Department management team agrees that restoration of service capacity, or catching up to peer agencies' staffing levels, is a reasonable goal. This recommendation is supported by workload measures and areas of service concerns outlined in detail in the Public Safety Staffing Report and summarized below.

Police Department Critical Staffing Needs

| FTE Balance: | FY19 | FY20 | FY21 | FY22 | Total |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| POLICE SERGEANT | 1.00 | 2.00 | 2.00 | 1.00 | 6.00 |
| POLICE AGENT | 1.00 | 3.00 | 3.00 | 3.00 | 10.00 |
| PEACE OFFICER | 6.00 | 8.00 | 7.00 | 6.00 | 27.00 |
| SWORN TOTAL | 8.00 | 13.00 | 12.00 | 10.00 | 43.00 |
| | | | | | |
| CIVILIAN BACKGROUND INVESTIGTR | 2.00 | | | | 2.00 |
| COMMUNITY SERV OFFICER | | 1.00 | 1.00 | 1.00 | 3.00 |
| DETENTION FACILITY MANAGER | | | | 1.00 | 1.00 |
| POLICE COMM SYSTEMS MANAGER | | | | 1.00 | 1.00 |
| POLICE DISPATCHER | 2.00 | 3.00 | 4.00 | 2.00 | 11.00 |
| SR POLICE TECHNOLOGY SPECIALIST | | 1.00 | | | 1.00 |
| CIVILIAN TOTAL | 4.00 | 5.00 | 5.00 | 5.00 | 19.00 |
| POLICE FTE CHANGES TOTAL | 12.00 | 18.00 | 17.00 | 15.00 | 62.00 |

In the last decade, the city has grown rapidly and crime fighting has become more complex even as CVPD was constrained by budget cuts. While CVPD has done a good job with available resources, there is concern at all levels in the organization about the capacity to maintain this relative success without significant re-investment in personnel capacity, both on the sworn and civilian sides.

The following includes a summary of the staffing needs as identified by the Police Department. A more detailed discussion is available in the Public Safety Staffing report.

¹ www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/

Police Officers – 43 positions

Uniformed Community Patrol Officers (24 positions) Uniformed patrol responds to calls for service, deters crime, and conducts proactive policing to address traffic and quality of life issues. These are among the primary missions of any municipal police agency. It is critical to maintain adequate staffing throughout the city, seven days a week and 365 days a year. The addition of 24 officers would provide more than 30 percent more officers on the street at any time, and would double the number of officers in the fast-growing/developing areas of the city.

Despite personnel transfers to Community Patrol from other CVPD divisions, first line patrol operations are falling short of historical performance standards and outcomes. As discussed in length in the Public Safety Staffing Report, Community Patrol is consistently unable to meet Priority 1 and 2 GMOC response times. Priority 3 and Priority 4 call response times have also increased dramatically, further increasing wait times for citizens reporting crimes or calling for police service.

Additionally, other markers of Community Patrol effectiveness indicate a decline in operational capacity.

Notable areas of performance concern 2008-2016

- 53% decline in officer initiated calls for service
- 41% decline in felony arrests
- 26% decline in misdemeanor arrests
- 49% decline in traffic citations
- 28% increase in traffic related deaths and injuries
- 10% increase in traffic collisions
- 51% decline in parking citations

These statistics are indicative of a reactive patrol stance rather than one which is pro-active and service oriented. The primary factor for such reductions likely are officer workloads and lack of pro-active time to address community problems other than priority calls.

It is also worth noting that police work has changed and cases and workloads are more complex than ever. This means patrol officers must consider many more factors as they go about their work. Oftentimes this results in a substantially increased workload. For example, the District Attorney's Office has enhanced case issuance guidelines which often requires more time for initial field investigations and subsequent follow up work by detectives.

Other factors, like Body Worn Cameras have many benefits but they slow down the report writing process by requiring officers to review video footage to ensure report accuracy. Also, social media use, almost non-existent a decade ago, has exploded and adds to case complexity and investigative time. To complicate matters, the public's use of smart phones and other electronic devices requires extra time, training, sophistication and expertise to thoroughly investigate cases. For example, search

warrants are often required when phones are seized and cases with multiple suspects may require extensive downloads and searches of phones and electronic devices to build a prosecutable case.

Homeless Outreach Team (4 positions) CVPD is also challenged by increasing calls for service regarding homelessness which require more time and resources. Issues surrounding homelessness became so serious that in the Fiscal Year 2016-17 budget, the City Council approved funding to add two officers and a part-time coordinator position to form the Homeless Outreach Team (HOT). While the Department's Homeless Outreach Team has done great work, two officers cannot make a large enough impact on this difficult social problem which requires constant monitoring and attention.

Patrol officers shoulder the majority of calls related to homelessness. These cases are not simple and often they involve complex social dynamics, substance abuse and mental health problems. A humanitarian policing response is complex and time consuming. Homeless outreach involves close collaboration with social service providers to provide wraparound services and enforcement to address the chronically homeless. Again, such coordination is a complex and lengthy process.

The disposition of the property of homeless persons is also difficult and time-consuming. Some homeless persons keep all their possessions with them on the street. Oftentimes, this represents quite a bit of property, which tends to be stored in carts or in the public right of way (canyons, sidewalks, vacant lots, storefronts, etc.). Case law requires the Police Department to store such property for a period of time if it is impounded. This creates transport and storage issues and takes officers out of service for longer periods of time. By adding four more officers to the HOT team, the police department can better address issues that impact every neighborhood in the city.

Traffic Enforcement Officers (4 positions) Traffic safety is one of the highest priorities for our community, and one of the most-common problems experienced by residents. Traffic Enforcement Officers coordinate traffic safety campaigns, conduct specialized enforcement, follow up on hit and run investigations, enforce DUI laws, address illegally parked cars and abandoned vehicles, and investigate serious and fatal traffic collisions. Current staffing prevents the police department from dedicating officers to investigate hit and run collisions, and traffic safety continues to be a growing concern in a rapidly growing city. By adding more Traffic Enforcement Officers, the Police Department can meet the minimum expectations to address this urgent community need.

School Resource Officers (4 positions) The safety of our schools is another crucial priority for our community. Since 2007, the number of School Resource Officers has been cut in half. At the same time our school system, along with issues related to school security and student safety, has grown in number and complexity. An increase in the number of SRO Officers is critical for the continued safety of our 65 schools and 57,000 students. The School Resource Officer (SRO) Unit is part of the Criminal Investigations Division. Contracts with Chula Vista Elementary School District and Sweetwater Union High School District offset almost 50 percent of the cost of these services with the remainder covered by the City. Despite school district support, SRO staffing has been cut 60 percent from 20 officers and two sergeants in 2007 to eight officers and one sergeant in 2017.

SRO officers are a critical resource to one of the City's most vulnerable populations, often serving as counselors, youth mentors and community role models. CVESD and SUHSD line level staff and administrators consistently express appreciation for the outstanding service provided by SROs, however, they would like more officers available. Perhaps more concerning is the fact that student populations continue to grow and both school districts are projected to add schools to meet demand while CVPD has no additional resources to expand this critical service.

Investigations/Detectives (7 positions) The Police Department's Investigation Division conducts follow-up and investigations to identify and arrest criminals, locate missing persons, monitor sex offenders, locate and return stolen property, regulate police controlled businesses such as alcohol, tobacco, and illegal marijuana, and coordinate with federal agencies in areas related to drug enforcement, child abuse, human trafficking, auto theft, and terrorism. These complex investigations require experienced detectives. Since 2007, the number of detectives in many investigation units has been cut in half. Increasing the number of detectives is important to enhancing the police department's ability to investigate, and prosecute criminal offenders.

Support/Professional/Civilian Staffing (19 positions)

9-1-1 Operators and Dispatchers (11 positions) The Police Department's 9-1-1 Center is the first point of contact for service delivery for virtually all police and fire services. All 9-1-1 calls go first to the Communications Center before being routed as emergency calls to Chula Vista Police Dispatchers or San Diego Fire Department Dispatch (contracted Dispatch for Chula Vista Fire). When the 9-1-1 system is overwhelmed, it becomes a chokepoint and barrier to dispatching police and fire services. CVPD is currently authorized 21 Police Dispatchers and five Police Dispatch Supervisors. This is lower than 2007 when four Police Dispatcher positions were eliminated due to budget cuts. The Association of Public Safety Communication Officials (APCO) standards indicate that CVPD should be staffed by a minimum of 30 Police Dispatchers, not including supervisors, based upon call volumes. Workload and overtime fatigue have taken a toll on Communications Center staff, to the point where a cadre of police officers routinely work overtime in the Communications Center to relieve civilian staff. This is not an efficient use of officers or overtime but is operationally necessary to keep pace with Communications Center service demands. The challenges of reduced staffing have been exacerbated by the proliferation of cell phones, greatly increasing the number of emergency calls and slowing response times. Increasing staffing in this crucial area helps to ensure public safety by improving answer times, and by meeting minimum staffing requirements as recommended by APCO standards.

Other Critical Support Staffing Needs (8 positions) Police operations require significant support from civilian and professional staff. These crucial members of the Police Department include customer service staff for the Department's public service counter, community service and police service officers, crime lab and evidence technicians, police report and records specialists and technology specialists. A moderate increase in professional staff is necessary to support additional capabilities made possible through additional resources and capacity, and to meet the expectations of today's modern policing requirements.

Desired Police Department Safety Outcomes

CVPD staff understand the fiscal outlook and limitations of the City and the serious financial implications of the staffing needs identified and outlined in this report. Staff also understand CVPD strengths, weaknesses and vulnerabilities and the negative consequences of not being transparent regarding the current state of CVPD's operational capacity. In addition, staff are concerned about CVPD's ability to serve Chula Vista's needs going forward through the City's build-out, especially with no identified funding to keep pace with growth.

The top ten desired public safety service outcomes of the requests are basic:

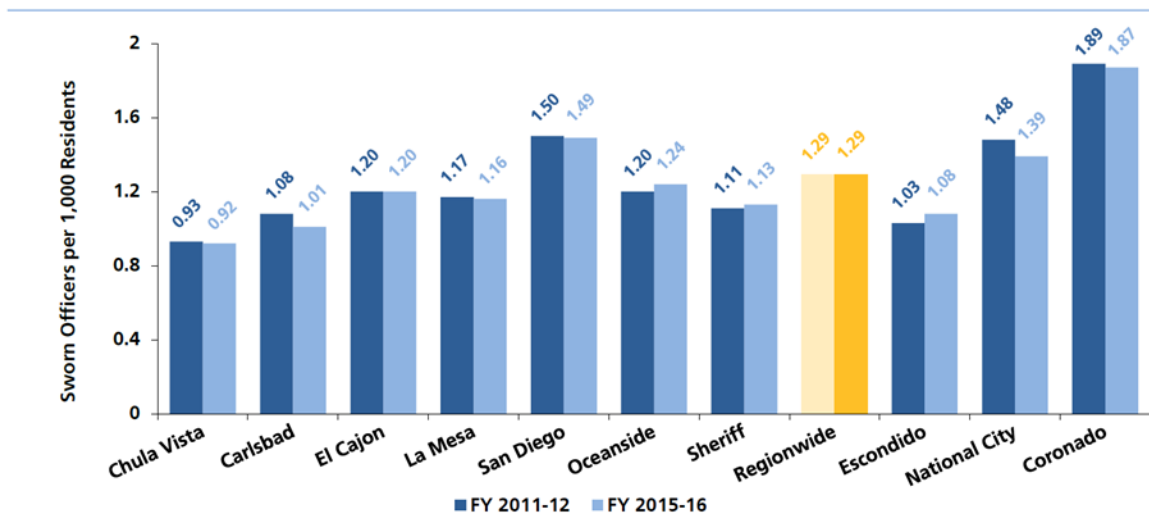
1. Improve Priority 1 and Priority 2 response times to consistently meet and surpass Growth Management Oversight Committee
 - Priority 1 – Emergency Calls². Properly equipped and staffed police units shall respond to at least 81 percent of Priority 1 calls within 7 minutes 30 seconds and shall maintain an average response time of 6 minutes or less for all Priority 1 calls (measured annually).
 - Priority 2 – Urgent Calls³. Properly equipped and staffed police units shall respond to all Priority 2 calls within 12 minutes or less (measured annually).
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. Expand 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
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

² Priority 1 – Emergency Calls are life-threatening calls; felony in progress; probability of injury (crime or accident); robbery or panic alarms; urgent cover calls from officers. Response: Immediate response by two officers from any source or assignment, immediate response by paramedics/fire if injuries are believed to have occurred.

³ Priority 2 – Urgent Calls are misdemeanor in progress; possibility of injury; serious non-routine calls (domestic violence or other disturbances with potential for violence). Response: Immediate response by one or more officers from clear units or those on interruptible activities (traffic, field interviews, etc.)

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

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



SOURCES: SANDAG; San Diego County and Cities’ Actual Expenditures

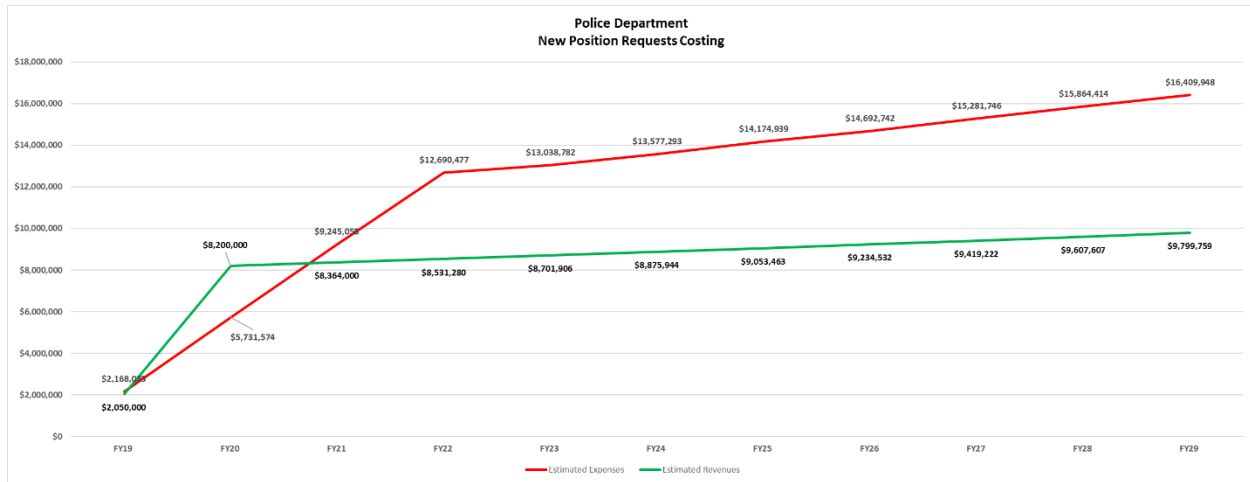
If the Police Department is successful in securing the critical staffing requests discussed above, it will be a major step toward restoring capacity lost during the last recession and would fulfill the goal of being tied for last place in sworn staffing ratio within the county.⁴

Estimated Costs Police Staffing Request

The Police Department staffing chart represents a ten-year analysis of implementing the staffing requests. The analysis includes the cost of adding new positions (62 FTEs), and the estimated revenues from an additional half-cent sales tax with a 50/50 split between Police and Fire. The FY 2019 revenue projection assumes voter approval for the additional sales tax occurring during FY 2018, and the receipt of those revenues during the last quarter of FY 2019. In FY 2020, the full amount of anticipated additional sales tax revenues are recognized going forward. The department staffing plan adds positions over four fiscal years. However, the analysis shows that by FY 2021, expenses will exceed revenues on year-by-year basis

⁴ Based upon CY 2016 Census and 2016 SANDAG Report; *San Diego County Cities’ Actual Expenditures*

creating an anticipated funding deficit of approximately \$41 million over ten years. The cost drivers for the increases are primarily due to anticipated higher pension and health benefit costs. Sales tax is assumed to increase two percent per year.



Police Department Conclusion

Due to unavoidable cuts taken during the recession, coupled with steady growth, CVPD is not the same agency it was a decade ago; it has lost significant capacity. By many measures, CVPD is still a successful police department, but it has serious organizational vulnerabilities as well. CVPD has significantly reduced staffing in both the sworn and civilian arenas, which has reduced the quality of public safety outcomes and degraded the Department’s capacity to serve a vibrant, diverse and growing community. At the same time, the nature of crime fighting has evolved, especially as it pertains to non-violent crime, drug legalization and technology.

Looking forward, CVPD must grow and evolve to meet the changing demands for police service in Chula Vista. There is no shortage of ideas on how CVPD can improve. As outlined in the Public Safety Staffing Report, many efficiencies have already been implemented and there are fewer opportunities available. In the spirit of Continuous Improvement, CVPD will continue to scrutinize and refine operations to maximize resources and improve service. However, there are real-world limits to efficiencies as they relate to operational capacity. CVPD must explore ways to add staffing to meet contemporary and future demands for service.

Chula Vista Fire Department Critical Needs Assessment

Introduction

The mission of the Chula Vista Fire Department (CVFD) is to protect life, environment and property. Carrying out that mission is very complex and becomes more complex with each passing year. The Public Safety Staffing Report, as presented to the City Council on September 26, 2017, evaluated CVFD core

capabilities and services and compared them against outcome based performance metrics that are supported by appropriate regulations, industry standards, and best practices.

As the City’s population grows, there will be a subsequent increase in demand for fire and emergency services (call volume). Urban planning has and continues to move toward higher housing densities and it is critical for the Fire Department to support the additional population, as well as prepare for wildland fire events, natural disasters, and the present threat of active shooter incidents and terrorism. The variety of service demands will require a shift in how the fire departments deploys and delivers services, with the outcome focused on protecting life and property.

The following includes a summary of the staffing needs as identified by the Fire Department. A more detailed discussion is included in the Public Safety Staffing report.

Fire Department Critical Staffing Needs

| FTE Balance: | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | Total |
|--------------------------------|--------------|--------------|--------------|-------------|--------------|--------------|-------------|-------------|-------------|--------------|
| Deputy Chief | | 1.00 | | | | | 1.00 | | | 2.00 |
| Fire Captain | | 4.00 | 7.00 | | 6.00 | 3.00 | | | | 20.00 |
| Fire Engineer | | | 3.00 | | 6.00 | 3.00 | | | | 12.00 |
| Firefighter/Paramedic | | 4.00 | 7.00 | | 6.00 | 3.00 | | | | 20.00 |
| Firefighter | 12.00 | 3.00 | 12.00 | 3.00 | 3.00 | 3.00 | | | | 36.00 |
| Fire Inspector/Investigator II | | | | | | | 1.00 | 1.00 | 1.00 | 3.00 |
| Public Education Specialist | | 1.00 | | | | | | | | 1.00 |
| Total FTE Balance: | 12.00 | 13.00 | 29.00 | 3.00 | 21.00 | 12.00 | 2.00 | 1.00 | 1.00 | 94.00 |

Fire Department emergency operations performance standards are focused on outcomes of core functions and services provided. The Fire Department has found that by establishing the following three metrics, all other services are met when these are achieved.

Fire; First Unit On-Scene

First unit on-scene within seven minutes 90 percent of the time, with four firefighters, is known as the Initial Attack Force. This attack force is able to establish command at the scene, initiate an attack on the fire and perform search and rescue. The key function of this metric is to maintain distribution and reliability of resources. If a unit is able to arrive prior to the seven-minute mark and initiate fire attack prior to flashover occurring, the survivability within the room of origin increases, as well as reducing the fire loss.

Fire; Effective Response Force

Fourteen firefighters on-scene within ten minutes 90 percent of the time is known as Effective Response Force and capable of command and control of the scene, establishing a water supply, supporting and backing up fire attack, completing search & rescue, performing ventilation of heat and smoke, providing a Rapid Intervention Crew, and a Safety Officer. Fighting a fire requires the right number of personnel and resources to meet this metric. Critical tasks must be done simultaneous to the initial fire attack to increase survivability and reduce fire loss. The critical tasks required by the Effective Response Force include

coordinating and allocating resources, extinguishing the fire, searching for victims, and performing ventilation. By having the correct number of firefighters on-scene in a timely manner the fire can be extinguished and firefighters can then move to property conservation tasks.

EMS; First Unit On-Scene

In the case of emergency medical events having the first unit on-scene within seven minutes 90 percent of the time is crucial to a positive outcome for the patient. Units must be capable of establishing command, providing basic life support patient care, and initiating advanced life support patient care. Arriving prior to the seven-minute mark is intended to provide basic life support patient care to stabilize the sick and injured. Once the patient is stabilized, advanced life support skills can be initiated prior to the arrival of the transporting ambulance. With the arrival of the first on-scene unit within seven minutes, survivability increases significantly.

Fire Prevention/Investigation

Within the Fire Prevention Division, the primary outcome metric is to identify and eliminate hazards. Therefore, it is important that the Division complete all required inspections. These metrics are used to determine if Prevention Operations are accomplishing goals. The Division's current metrics are:

For Fire Code Inspection services, the following performance metrics shall be met:

- Complete 100% of permitted occupancy inspections annually
- Complete 100% of California State Fire marshal regulated occupancy inspections annually
- New business license inspections completed within 30 days

For Fire Safety Engineering services, the following performance metrics shall be met:

- Complete 90% of plan reviews within the established time frames

For Fire Investigation services, the following performance metrics shall be met:

- 100% of Fire Origin and Cause Investigations performed by Fire Prevention personnel

For Community Risk Reduction Education services, the following performance metrics shall be met:

- Complete 200 public education/outreach sessions/classes/events classes annually

Recommendation 1

In FY 2019, fund one additional firefighter on four of eight engine companies. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) to engines 51, 52, 55, and 57; adding 12 full time employees to the fire department's authorized staffing. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

| Metric | Current City-Wide Performance | City-Wide Performance Improvement | Greatest Geographic Improvement | |
|------------------|-------------------------------|-----------------------------------|---------------------------------|-----------|
| | | | *West | **Central |
| EMS; First Unit | 81.1% | 81.3% | (+) .3% | (+) .8% |
| Fire; First Unit | 44.7% | 58.4% | (+) 18.6% | (+) 6% |
| Fire; EFF | 49.7% | 54.3% | (+) 1.7% | (+) 15% |

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 2

In FY 2020, fund the Millenia fire station (fire station 10) engine company. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the fire department’s authorized staffing. This recommendation is driven by development and new growth of the Millenia and University areas of the city. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

| Metric | Current City-Wide Performance | City-Wide Performance Improvement | Greatest Geographic Improvement | |
|------------------|-------------------------------|-----------------------------------|---------------------------------|-----------|
| | | | ***East | FS7 |
| EMS; First Unit | 81.1% | 81.5% | (+) 2.2% | (+) 3.8% |
| Fire; First Unit | 44.7% | 45.4% | (+) 3.4% | (+) 0% |
| Fire; EFF | 49.7% | 51.7% | (+) 10.2% | (+) 13.2% |

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 3

In FY 2020, fund two squad response units, located at fire station 7 and 10. This would provide four firefighters (1 Fire Captain and 1 Firefighter/Paramedic on each squad) daily, adding eight full time

employees to the fire department’s authorized staffing. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

| Metric | Current City-Wide Performance | City-Wide Performance Improvement | Greatest Geographic Improvement | |
|------------------|-------------------------------|-----------------------------------|---------------------------------|-----------|
| | | | ***East | FS8 |
| EMS; First Unit | 81.1% | 82.3% | (+) 5.5% | (+) 8% |
| Fire; First Unit | 44.7% | 48.5% | (+) 8.2% | (+) 23.5% |
| Fire; EFF | 49.7% | 52.4% | (+) 4.3% | (+) 2.9% |

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 4

In FY 2020, fund a Deputy Fire Chief responsible for Fire Administration duties including fiscal management, human resources (staffing & professional standards), reporting, public information, statistics, and data management.

Recommendation 5

In FY 2020, fund a Public Education Specialist responsible for community risk reduction education including, completing community risk assessments, community education program development and coordination.

Recommendation 6

In FY 2021, fund two squad response units, located at fire station 6 and 8. This would provide four firefighters (1 Fire Captain and 1 Firefighter/Paramedic on each squad) daily, adding eight full time employees to the fire department’s authorized staffing. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

| Metric | Current City-Wide Performance | City-Wide Performance Improvement | Greatest Geographic Improvement | |
|-----------------|-------------------------------|-----------------------------------|---------------------------------|--------|
| | | | **Central | FS4 |
| EMS; First Unit | 81.1% | 82.2% | (+) 2.8% | (+) 3% |

| | | | | |
|------------------|-------|-------|-----------|-----------|
| Fire; First Unit | 44.7% | 48.2% | (+) 9.6% | (+) 22% |
| Fire; EFF | 49.7% | 53% | (+) 12.7% | (+) 11.1% |

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 7

In FY 2021, fund one additional firefighter on the remaining four of eight engine companies. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily to engines 53, 54, 56, and 58; adding 12 full time employees to the fire department’s authorized staffing. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

| Metric | Current City-Wide Performance | City-Wide Performance Improvement | Greatest Geographic Improvement | |
|------------------|-------------------------------|-----------------------------------|---------------------------------|-----------|
| | | | **Central | ***East |
| EMS; First Unit | 81.1% | 81.1% | (+) 0% | (+) 0% |
| Fire; First Unit | 44.7% | 54.8% | (+) 24% | (+) 21.7% |
| Fire; EFF | 49.7% | 54% | (+) 15% | (+) 1.2% |

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 8

In FY 2022, fund the Bayfront fire station (fire station 11) engine company. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the fire department’s authorized staffing. This recommendation is driven by development and new growth of the Bayfront area of the city. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

| Metric | Current City-Wide Performance | City-Wide Performance Improvement | Greatest Geographic Improvement |
|------------------|-------------------------------|-----------------------------------|---------------------------------|
| | | | *West |
| EMS; First Unit | 81.1% | 82.9% | (+) 3.1% |
| Fire; First Unit | 44.7% | 51.7% | (+) 12.2% |
| Fire; EFF | 49.7% | 57.3% | (+) 14.3% |

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 9

In FY 2023, fund the fire station 9 engine company. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the fire department’s authorized staffing. This recommendation is driven by increasing call volume in southwest Chula Vista. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

| Metric | Current City-Wide Performance | City-Wide Performance Improvement | Greatest Geographic Improvement | |
|------------------|-------------------------------|-----------------------------------|---------------------------------|-----------|
| | | | **Central | FS9 |
| EMS; First Unit | 81.1% | 82.4% | (+) 1.2% | (+) 3.6% |
| Fire; First Unit | 44.7% | 52.2% | (+) 11.8% | (+) 38.1% |
| Fire; EFF | 49.7% | 61.4% | (+) 22.4% | (+) 57.4% |

Recommendation 10

In FY 2024, fund the Bayfront fire station (fire station 11) truck company. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the fire department’s authorized staffing. This recommendation is driven by development and new growth of the Bayfront area of the city. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

| Metric | Current City-Wide Performance | City-Wide Performance Improvement | Greatest Geographic Improvement | |
|------------------|-------------------------------|-----------------------------------|---------------------------------|-----------|
| | | | *West | FS9 |
| EMS; First Unit | 81.1% | 81.3% | (+) .3% | (+) .3% |
| Fire; First Unit | 44.7% | 51.2% | (+) 10.3% | (+) 1.9% |
| Fire; EFF | 49.7% | 59.2% | (+) 10.3% | (+) 55.8% |

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 11

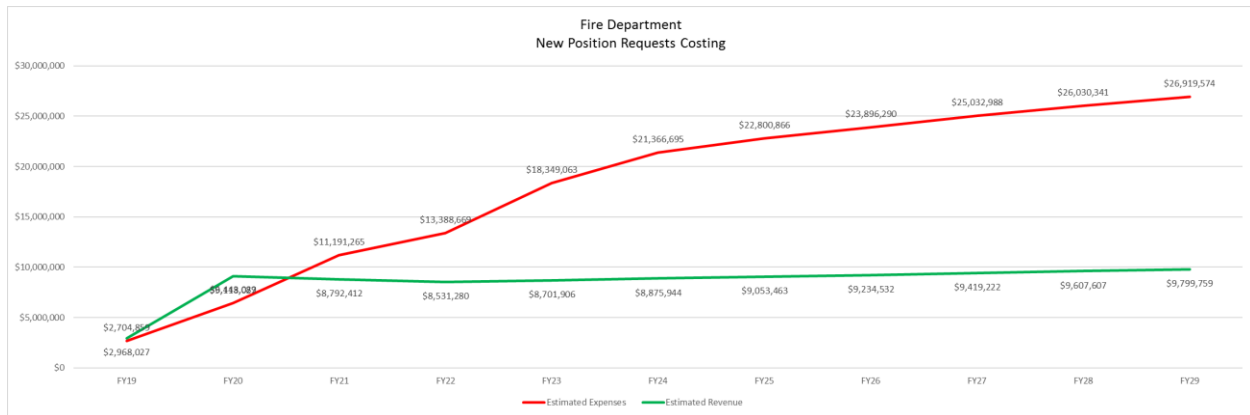
In FY 2025, fund one Deputy Fire Chief responsible for Support Services including information technology, facility management, fleet management, equipment management, supplies management, and communication systems management.

Recommendation 12

In FY 2025, fund three Fire Inspector/Investigators assigned to conduct life safety inspections in multi-family apartment/condominium buildings, mobile home parks and assist in completing a higher percentage of fire investigations.

Estimated Cost – Fire Staffing Request

The Fire Department staffing chart represents a 10-year analysis of implementing the Fire Department’s staffing requests. The analysis includes the cost of adding new positions (94 FTEs), and the estimated revenues from an additional half-cent sales tax split 50/50 between Fire and Police, as well as the SAFER Grant. The FY 2019 revenue projection assumes voter approval for the additional sales tax occurring during FY 2018, and the receipt of those revenues during the last quarter of FY 2019. In FY 2020, the full amount of anticipated additional sales tax revenues are recognized going forward. In addition, the SAFER Grant will provide \$2.3 million of revenues over three-years ending in FY 2021. The department staffing plan adds positions over nine fiscal years. However, the analysis shows that by FY 2021, expenses will exceed revenues on year-by-year basis creating an anticipated overall funding deficit of approximately \$104 million over ten years. The cost driver for the increases is primarily due to anticipated higher pension and health benefit costs.



Fire Department Conclusion

The City’s budget, including the Fire Department budget, will continue to be developed with a focus on providing core services to residents in the face of continued funding challenges. This will require more effort toward establishing and maintaining business and strategic plans focusing on Continuous Improvement to assist in maintaining those core services.

As the City’s population grows, there will be a subsequent increase in demand for Fire and Emergency services (call volume). Urban planning has and continues to move toward higher housing densities and it is critical for the Fire Department to support the additional population as well as prepare for wildland fire events, natural disasters, and the present threat of active shooter incidents and terrorism. These challenges will require a shift in fire apparatus and equipment design and purchasing; and a change to deployment of resources and strategies for response cap ability.

Funding Options

Local governments receive revenues from a variety of sources. The detailed listing of all the City’s funding sources is included in both the annual adopted budget and the Comprehensive Annual Financial Report. For purposes of the public safety staffing plan discussion staff focused on five potential revenue sources. These include: sales tax; property/parcel tax; special district taxes; fees; and transient occupancy tax. Following is a summary of each of these revenue sources.

Sales Tax – Sales taxes, also referred to as transaction and use taxes, is a very popular option for cities to consider when looking for significant additional funding. Sales taxes must be approved by registered voters to take effect. If the funds are intended to be used for a specific purpose a 2/3 voter approval is required. For general use sales taxes, a 50 percent plus one vote is required for approval. The combined local sales taxes are capped at two percent, with some exceptions allowed by state law. This means that cities are only able to add 1 percent additional sales taxes when proposing a new measure. This is typically proposed in one-quarter cent, half-cent, or one cent increments. Since the City of Chula Vista has an approved half-cent sales tax referred to as Measure P, the City has an additional half-cent of sales tax capacity. It is estimated that a half-cent sales tax measure would generate roughly \$16 million annually. The actual revenues are subject to significant fluctuation depending upon economic conditions.

Parcel Taxes – Parcel taxes are another method for cities to raise new revenues. Like sales taxes, parcel taxes require registered voter approval. The key difference is that all parcel tax measures require 2/3 voter approval to pass. There is no specific cap on the level of parcel taxes that can be proposed for voter consideration. For example, with an additional \$100 parcel tax, the City would generate approximately \$10 million in new revenue annually.

Special District Taxes – Special Districts come in a variety of forms. Some are used to build new infrastructure, while others are maintenance related to help preserve assets that were previously built. As it relates to public safety, the most common special district is a public safety community facilities district (CFD). Depending on the number of parcels and registered voters within the proposed taxing area, the approval of the tax may come from the property owner or registered voters. A 2/3 vote is typically required for approval of a new CFD. The most common application of a public safety CFD is to identify new development areas within a City and propose a new special tax in that area to maintain or enhance service levels for future residents. Special tax rates may vary depending on the type of residential and commercial development within the CFD boundaries. The main restriction of a special district safety tax is that the funds are earmarked and must be spent in the area in which the voters approved the measure (district boundaries).

Fees – Fees are discussed in greater detail within the City’s Long Term Financial Plan. In general, fees can be established or increased with the vote of City Council. It is a best practice to set fees at full cost recovery, or the total cost of providing the services to the individual or company, when the services are provided to an individual and are not a general benefit to the community. For public safety purposes, fees may come in the form of administrative fees or citations, permits, or other activities provided to individuals. An example may be a fire response fee when responding to negligent behavior when a fire is started because of conditions not within code or a police citation when a disturbing the peace violation is warranted.

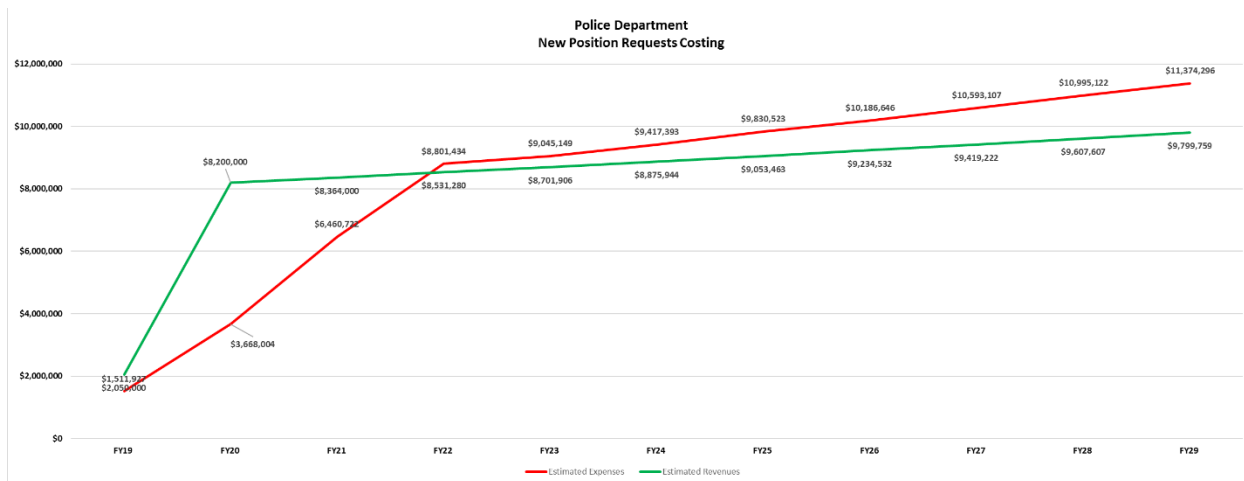
Transient Occupancy Taxes – Transient Occupancy Taxes, also referred to as TOT, are taxes paid by hotel/motel guests when the duration of the stay is less than 30 consecutive days. A majority vote is required to approve an increase in the TOT rate within a City. This tax is popular since it does not impact residents directly. Currently the City’s TOT rate is 10 percent. Each 2 percent increase in TOT would bring in an estimated \$800,000 annually based on the existing hotels in the City.

Sales Tax Scenario

As discussed previously, due to assumed increases in wages, pension and health care costs a half cent sales tax would not be sufficient to fund all of the items identified by the Police and Fire Departments. For discussion purposes only, the scenario below assumes that a half-cent sales tax would generate approximately \$16 million annually that the revenues would be split equally between the two departments. It demonstrates that implementing some of the requests in the short term may be achievable. The staffing levels are described in the tables below. Significant changes to the local economy would have to occur to implement the full plan.

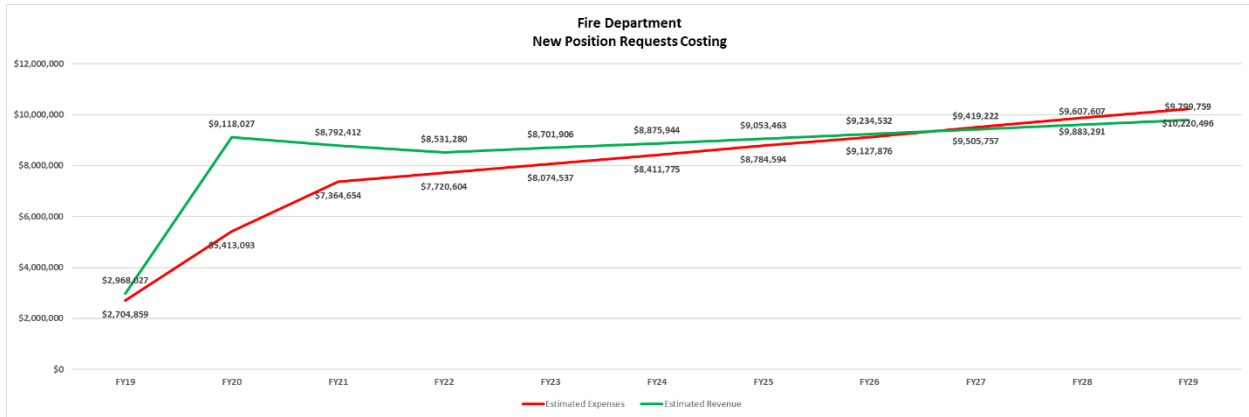
Police Department – Critical Staffing Needs (Half-Cent Sales Tax)

| FTE Balance: | FY19 | FY20 | FY21 | FY22 | Total |
|---------------------------------|-------------|--------------|--------------|--------------|--------------|
| POLICE SERGEANT | | 2.00 | 2.00 | 1.00 | 5.00 |
| POLICE AGENT | 1.00 | 2.00 | 3.00 | 2.00 | 8.00 |
| PEACE OFFICER | 4.00 | 3.00 | 5.00 | 4.00 | 16.00 |
| SWORN TOTAL | 5.00 | 7.00 | 10.00 | 7.00 | 29.00 |
| | | | | | |
| CIVILIAN BACKGROUND INVESTIGTR | 2.00 | | | | 2.00 |
| COMMUNITY SERV OFFICER | | | 1.00 | 1.00 | 2.00 |
| DETENTION FACILITY MANAGER | | | | 1.00 | 1.00 |
| POLICE COMM SYSTEMS MANAGER | | | | 1.00 | 1.00 |
| POLICE DISPATCHER | 2.00 | 3.00 | 2.00 | | 7.00 |
| CIVILIAN TOTAL | 4.00 | 4.00 | 3.00 | 3.00 | 14.00 |
| POLICE FTE CHANGES TOTAL | 9.00 | 11.00 | 13.00 | 10.00 | 43.00 |



Fire Department – Critical Staffing Needs (Half-Cent Sales Tax)

| FTE Balance: | FY19 | FY20 | FY21 | Total |
|-----------------------------|--------------|--------------|--------------|--------------|
| Deputy Chief | | 1.00 | | 1.00 |
| Fire Captain | | 4.00 | 4.00 | 8.00 |
| Firefighter/Paramedic | | 4.00 | 4.00 | 8.00 |
| Firefighter | 12.00 | 3.00 | 3.00 | 18.00 |
| Public Education Specialist | | 1.00 | | 1.00 |
| Total FTE Balance: | 12.00 | 13.00 | 11.00 | 36.00 |



This scenario is estimated to fund the following critical needs of the Fire Department:

- Establish 4.0 staffing on four Engines
- Establish four squad companies
- Staff the fourth Firefighter at the Millenia Fire Station
- Add 1 Deputy Fire Chief
- Add a Public Education Specialist

Long Term Financial Plan

A primary focus of the Long-Term Financial Plan (LTFP) is to look beyond the current fiscal year to anticipate fiscal issues facing the City on the horizon. The purpose of this review is to highlight the structural imbalances that the City will face beginning in the next fiscal year, and to focus problem solving efforts toward a menu of viable options. These projections will continue to evolve as new information becomes available. These projections assume continued economic growth. Even a small or short-lived economic downturn will amplify the projected deficit.

| 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) |

The table above displays the financial projections for fiscal years 2019 through 2022. A more detailed table that includes all ten years is provided in the 1st Quarterly Financial Update report presented to the City Council on November 7, 2017. Beginning next fiscal year, the projection is that revenue will not be sufficient to cover the City's operating expenditures resulting in a \$6.4 million deficit. Left unchecked, the deficit is projected to grow to \$19.9 million by 2022.

The most significant drivers for the long-term growth in the City's expenditures are the increase in public safety costs and the increasing costs associated with public employee salaries and benefits. The forecast assumes adding five police officers per year and adding 12 firefighters for the Millenia and Bayfront fire stations each. The forecast does not account for the remaining critical needs discussed in this report. The budget deficit would be significantly greater if they were added to the forecast.

Conclusion

The longer-term projections for the City's General Fund continue to pose serious challenges because revenues are not expected to be sufficient to cover current costs or new costs that are on the horizon. Because the City has limited abilities to impact near-term revenue, staff will continue to identify cost saving measures and address economic development opportunities throughout the City. It is unlikely that the City will be able to address public safety's critical staffing needs discussed in this report without a new revenue source. As the City continues to grow and new economic development projects become a reality, the City may be able to address some of the items identified by public safety which would be considered by the City Council as part of the annual budget process.