

The background image shows a cityscape at dusk. In the foreground, a long, narrow rectangular fountain with a central water jet is visible. Behind it, a large, light-colored building with a central tower and arched entrance is illuminated from within. The sky is a deep blue with some clouds, and several palm trees are scattered throughout the scene.

CITY OF CHULA VISTA

Long Term Public Safety Staffing Plan

Presented by:
Police Captain Vern Sallee
Fire Chief Jim Geering

Introduction

Previous Reports and Actions

- September 26, 2017** **Public Safety Staffing Study** assessed factors affecting public safety and identified critical staffing needs for police and fire.
- December 19, 2017** **Public Safety Staffing Strategies report** outlined staffing proposals to address critical needs and discussed various funding options.
- June 5, 2018** **Voters approve Measure A** ½-cent sales tax, generating a projected \$17M annually. Revenue was projected to fund a portion of critical staffing needs, **but not all.**



Long Range Staffing Plan

Police Department

Chief Roxana Kennedy

Captain Vern Sallee





Public Safety Staffing Needs

2017 Report to City Council

Stage	Budgeted Staffing Goal	Timeline	Add'l Sworn	Add'l Civilian
Catch Up	1.01 officer per 1,000 residents (match Carlsbad for lowest ratio)	Immediate (2017)	43	19
Keep Up	1.12 officers per 1,000 residents (return to 2007 staffing levels)	CY2019-2022	73	31
Move Forward	1.29 officers per 1,000 residents (match Countywide average)	CY2023-2040	119	49





Public Safety Staffing Needs

Potential Revenue Sources

Stage	Budgeted Staffing Goal	Timeline	Add'l Sworn	Add'l Civilian
Catch Up	1.01 officer per 1,000 residents (match Carlsbad for lowest ratio)	Immediate (2017)	43	19
Keep Up				
Move Forward				

Only the "Catch Up" phase had short-term funding potential





Catch Up Stage

Sub-Divided into Two Phases based on

Positions	Phase I	Phase II	Total
Peace Officers	16.0	11.0	27.0
Police Agents	8.0	2.0	10.0
Police Sergeants	5.0	1.0	6.0
Total Sworn	29.0	14.0	43.0
Civilian Background Investigator	2.0	-	2.0
Community Services Officer	2.0	1.0	3.0
Detention Facilities Manager	1.0	-	1.0
Police Comm Systems Manager	1.0	-	1.0
Police Dispatcher	7.0	4.0	11.0
Sr. Police Technology Specialist	1.0	-	1.0
Total Non-Sworn	14.0	5.0	19.0
Total Police FTE Positions	43.0	19.0	62.0

Phase I:
Funded.
 (Measure A)





Catch Up Phase Only

Sub-Divided into Two Phases based on

Positions	Phase I	Phase II	Total
Peace Officers	16.0	11.0	27.0
Police Agents	8.0	2.0	10.0
Police Sergeants	5.0	1.0	6.0
Total Sworn	29.0	14.0	43.0
Civilian Background Investigator	2.0	-	2.0
Community Services Officer	2.0	1.0	3.0
Detention Facilities Manager	1.0	-	1.0
Police Comm Systems Manager	1.0	-	1.0
Police Dispatcher	7.0	4.0	11.0
Sr. Police Technology Specialist	1.0	-	1.0
Total Non-Sworn	14.0	5.0	19.0
Total Police FTE Positions	43.0	19.0	62.0

Phase I:

Funded.
(Measure A)

Phase II:

**Anticipated
future Funding**





Long Term Staffing Plan

Strategy to Plan for Remaining Critical Needs

Prong	Staffing Goal	Funding
Catch Up Phase 1	(none)	Measure A
Catch Up Phase 2	1.01 officer per 1,000 residents (match Carlsbad for lowest ratio)	Unfunded
Keep Up	1.12 officers per 1,000 residents (return to 2007 staffing levels)	Unfunded
Move Forward	1.29 officers per 1,000 residents (match Countywide average)	Unfunded





Goals and Performance Metrics

Long-Term Staffing: Critical Goals and Performance Metrics		Goal	Actual
1	Priority 1 Average Response Time	6:00	6:12
	In accordance with GMOC thresholds, maintain an average response time of 6 minutes or less for all Priority 1 calls (measured each fiscal year).		
2	Priority 2 Average Response Time	12:00	17:27
	In accordance with GMOC thresholds, maintain an average response time of 12 minutes or less for all Priority 2 calls (measured each fiscal year).		
3	Patrol Proactive Time	40%	30%
	Consistent with the 2012 Matrix study, improve officer proactivity and community policing by increasing the amount of proactive time available to officers to 40%.		
4	Investigative Clearance Rate	38%	34%
	Consistent with pre-recession historical averages, increase investigative capacity to improve case clearance rates to 38%.		

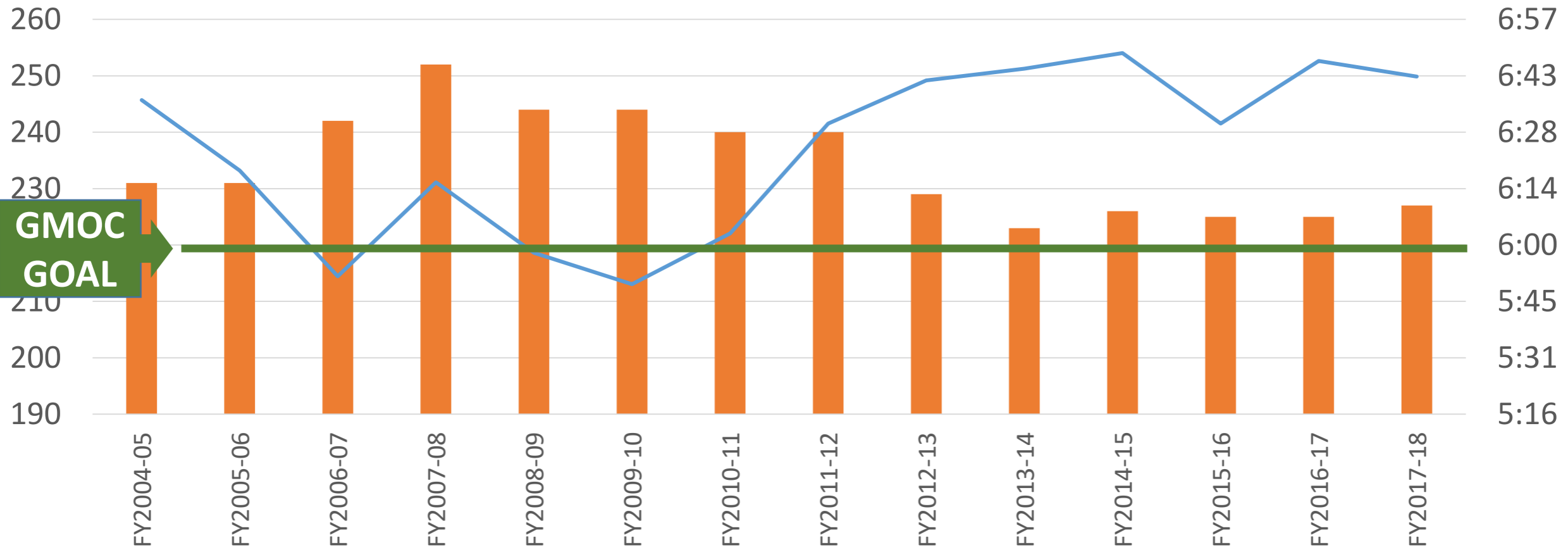




Goals and Performance Metrics

Goal 1: Priority 1 Average Response Time

	Goal	Actual
1	6:00	6:12
Priority 1 Average Response Time		
In accordance with GMOC thresholds, maintain an average response time of 6 minutes or less for all Priority 1 calls (measured each fiscal year).		

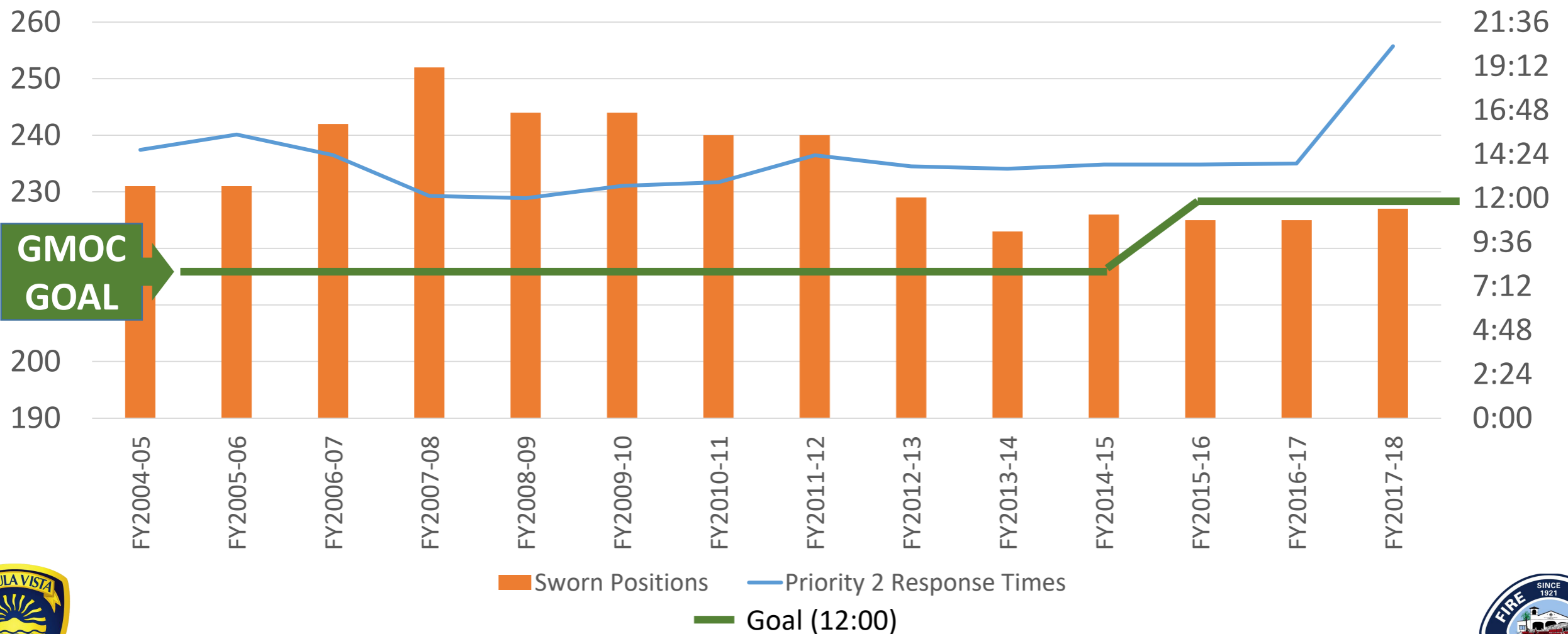




Goals and Performance Metrics

Goal 2: Priority 2 Average Response Time

	Goal	Actual
2 Priority 2 Average Response Time	12:00	17:27
In accordance with GMOC thresholds, maintain an average response time of 12 minutes or less for all Priority 2 calls (measured each fiscal year).		





Goals and Performance Metrics

Goal 3: Patrol Proactive Time

		Goal	Actual
3	Patrol Proactive Time	40%	30%
	Consistent with the 2012 Matrix study, improve officer proactivity and community policing by increasing the amount of proactive time available to officers to 40%.		

CY 2012	CY 2019	MATRIX GOAL
22% proactive time	30% proactive time	40% proactive time

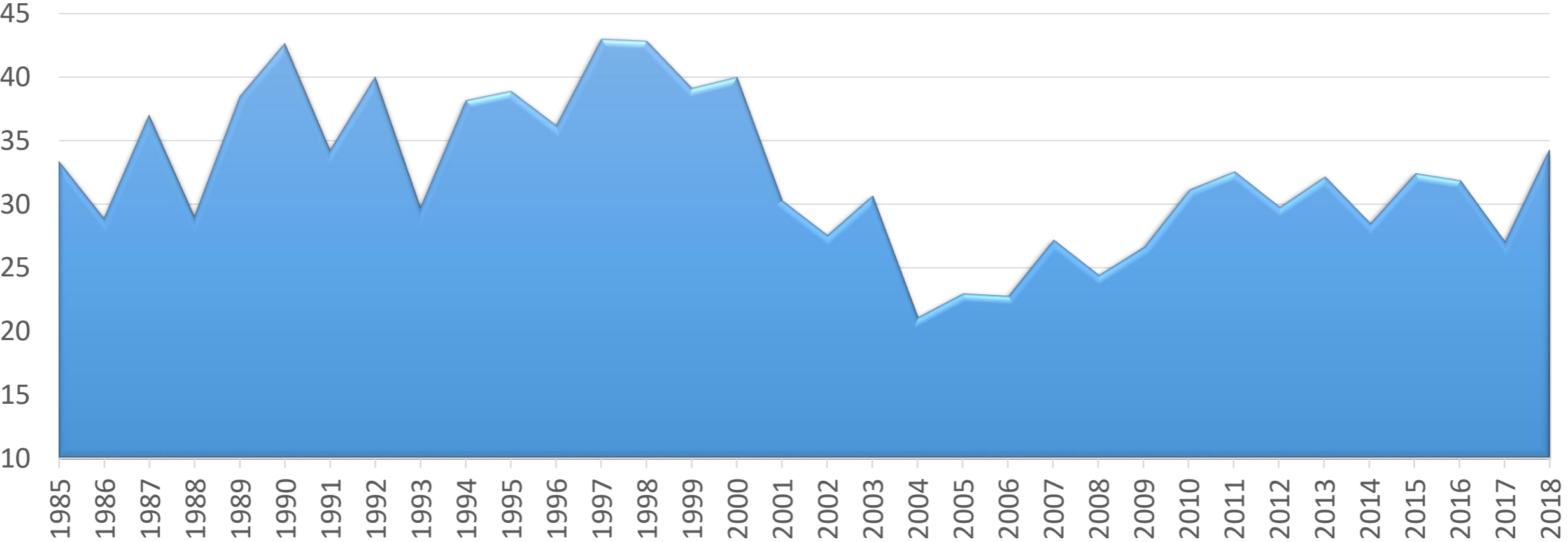




Goals and Performance Metrics

Goal 4: Investigative Clearance Rates

	Goal	Actual
4	38%	34%
Investigative Clearance Rate Consistent with pre-recession historical averages, increase investigative capacity to improve case clearance rates to 38%.		





Long Term Staffing Plan, Part 1

Remainder of “Catch Up” Phase

Year	Sworn Positions (beyond Measure A)	Total Sworn (includes Measure A)	Authorized per 1,000 Pop.	Civilian Positions	Civilian Ratio
FY2020-21	3.00	262	0.96	2.00	38%
FY2021-22	7.00*	277	1.01	1.00	38%
FY2022-23	3.00	281	1.01		38%
FY2023-24	3.00	284	1.02		37%
FY2024-25	3.00	287	1.02		37%
TOTAL	19.00			3.00	

By FY2024-25:

- Staffing ratios still below pre-recession staffing
- But significant improvement from today, on par with City of Carlsbad
- Still not likely to achieve goals
- **Monitoring moving forward to make appropriate future adjustments**

* FY2021-22 includes 3.00 sworn positions to the General Fund, plus positions necessary to combat illegal cannabis operations (1 investigator to enforce prohibitions against illegal and non-regulated operations, 2 homeless outreach officers for drug impacts surrounding the homeless population, and 1 SRO for scholastic campaigns and youth anti-drug education efforts).





Long Term Staffing Plan, Part 2

Achieving the “Keep Up” Phase*

Year	Sworn Positions (beyond Measure A)	Total Sworn (includes Measure A)	Authorized per 1,000 Pop.	Civilian Positions	Civilian Ratio
FY2025-26	5.00	292	1.04	10.00	40%
FY2026-27	5.00	297	1.06	2.00	40%
FY2027-28	5.00	302	1.08	2.00	40%
FY2028-29	5.00	307	1.09	2.00	40%
FY2029-30	5.00	312	1.11	2.00	40%
FY2030-31	5.00	317	1.13	2.00	40%
TOTAL	30.00			19.00	

By FY2030-31:

- Staffing ratios on-par with pre-recession staffing
- Projected to achieve most goals
- **Preliminary plan. Budget requested in 10 year long-term finance plan**



* Plan is preliminary. Plan to be revised as the future impacts that additional staffing has on critical goals can be evaluated.





Long Term Staffing Plan, Part 3

Planning to “Move Forward”

- Expand beyond restoration of historical services
- Meet future demands and new challenges
 - Bayfront development
 - Expanded high-density growth
 - New traffic and pedestrian safety challenges
 - Capacity to respond to high-rise facilities
 - Safety in large university and innovation institutions
- Begin planning for **GMOC Recommended Staffing** (also county average)

1.29 officers per 1,000 residents





Long Range Staffing Plan

Fire Department

Jim Geering, Fire Chief





Fire Department Service Levels & Response Thresholds

City Council resolution 2014-18 adopted the Chula Vista Fire Department Fire Facility, Equipment, and Deployment Master Plan included the following response thresholds:

- Arrival of the first unit on scene to a fire or medical emergency within seven minutes, 90% of the time for all structure fires
- Arrival of the Effective Response Force, consisting of fourteen (14) firefighters on scene within ten minutes, 90% of the time for all structure fires
- Implementation of full-time four-person staffing for all engine companies as funding is available





Request for Public Safety Staffing Study

September 2017

- Provide recommendations on Fire Department staffing levels
- Address public safety understaffing and improve response times
- Seek community input via the Public Safety Advisory Committee
- Provide recommendations to Council





Request for Public Safety Staffing Study

12 Recommendations:

- Designed to address per capita staffing deficiencies
- More importantly, attain response threshold standards





Request for Public Safety Staffing Study

Two most important recommendations:

1. Improve reliability and concentration of resources by initiating 4.0 staffing
2. Improve distribution of resources by adding SQUADS





Fire Department Service Delivery Review

FTE BALANCE:	FY19	FY20	FY21	FY24	FY25	Total
DEPUTY FIRE CHIEF (ADMINISTRATION & EMS)	2.00	-	*-1.00	-	-	1.00
FIRE CAPTAIN (SQUADS)	2.00	2.00	-	2.00	2.00	8.00
FIREFIGHTER/PARAMEDIC (SQUADS)	2.00	2.00	-	2.00	2.00	8.00
FIREFIGHTER EMT (4.0 STAFFING)	12.00	3.00		3.00		18.00
PUBLIC EDUCATION & MEDIA SERVICES	1.00					1.00
TOTAL FIRE PERSONNEL	19.00	7.00	-1.00	7.00	4.00	36.00
ORIGINAL PSEP TOTAL FIRE PERSONNEL	12.00	13.00	11.00	-	-	36.00

*EMS Deputy Chief FTE moves from Measure A to ALS fund in FY21





Fire Department Service Levels & Response Thresholds

City Council resolution 18-0361 amended the Chula Vista Fire Department Fire Facility, Equipment, and Deployment Master Plan which included the following:





Fire Department Service Levels & Response Thresholds

- Implementation of 4.0 staffing to improve concentration of resources thereby enabling arrival of the Effective Response Force, consisting of 14 firefighters on scene within ten minutes, 90% of the time
- Implementation of Squads to improve distribution of resources thereby enabling arrival of the first unit on scene to a fire or medical emergency within seven minutes 90% of the time
- Retention and relocation of Fire Station 5 and relocation of Fire Station 9, as a result of analysis for operational necessity
- Policy for the retention of fire apparatus and purchase of equipment

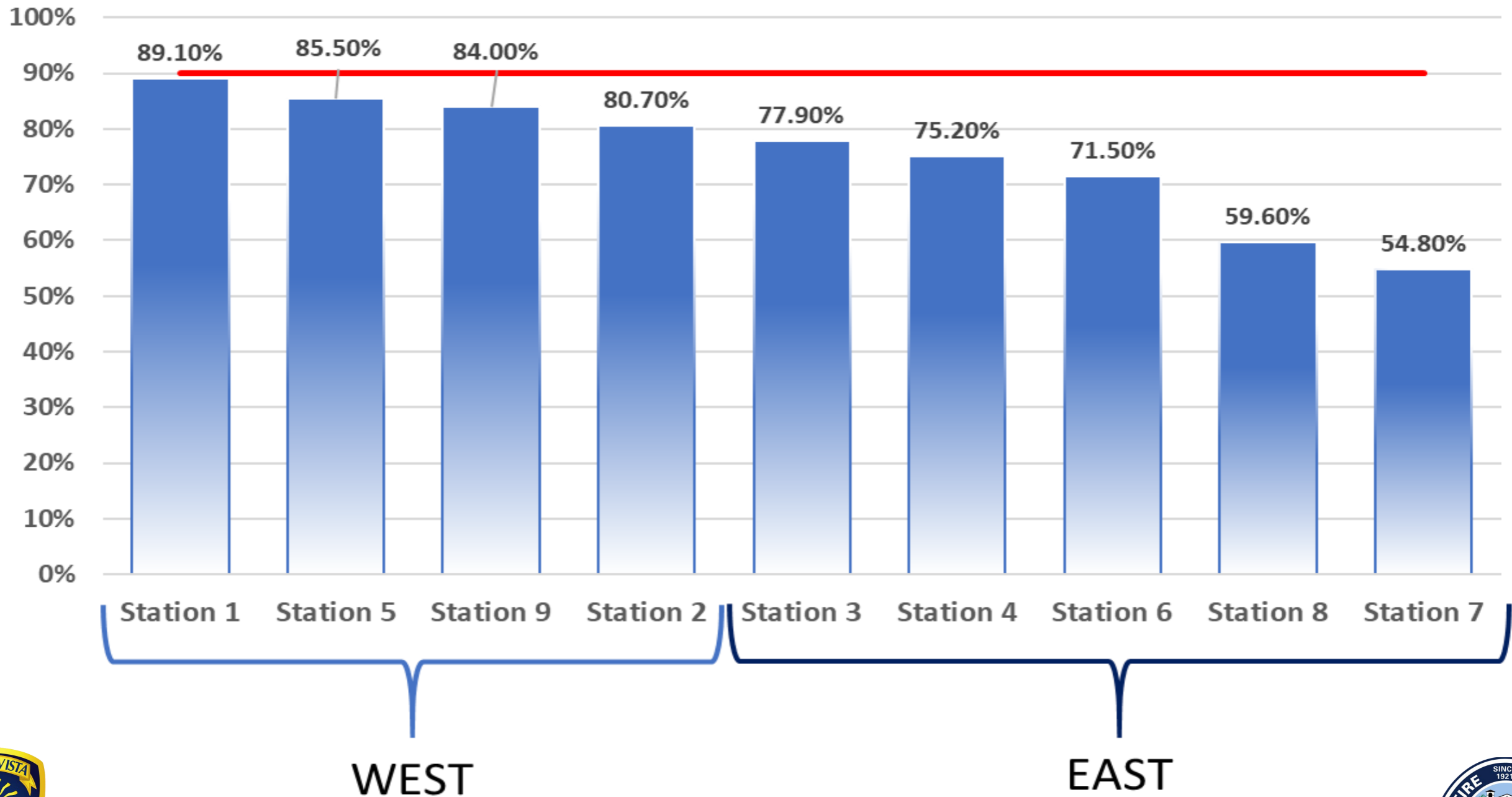




Fire Department Service Delivery Review

Fire & EMS Calls for Service FY17

FY17

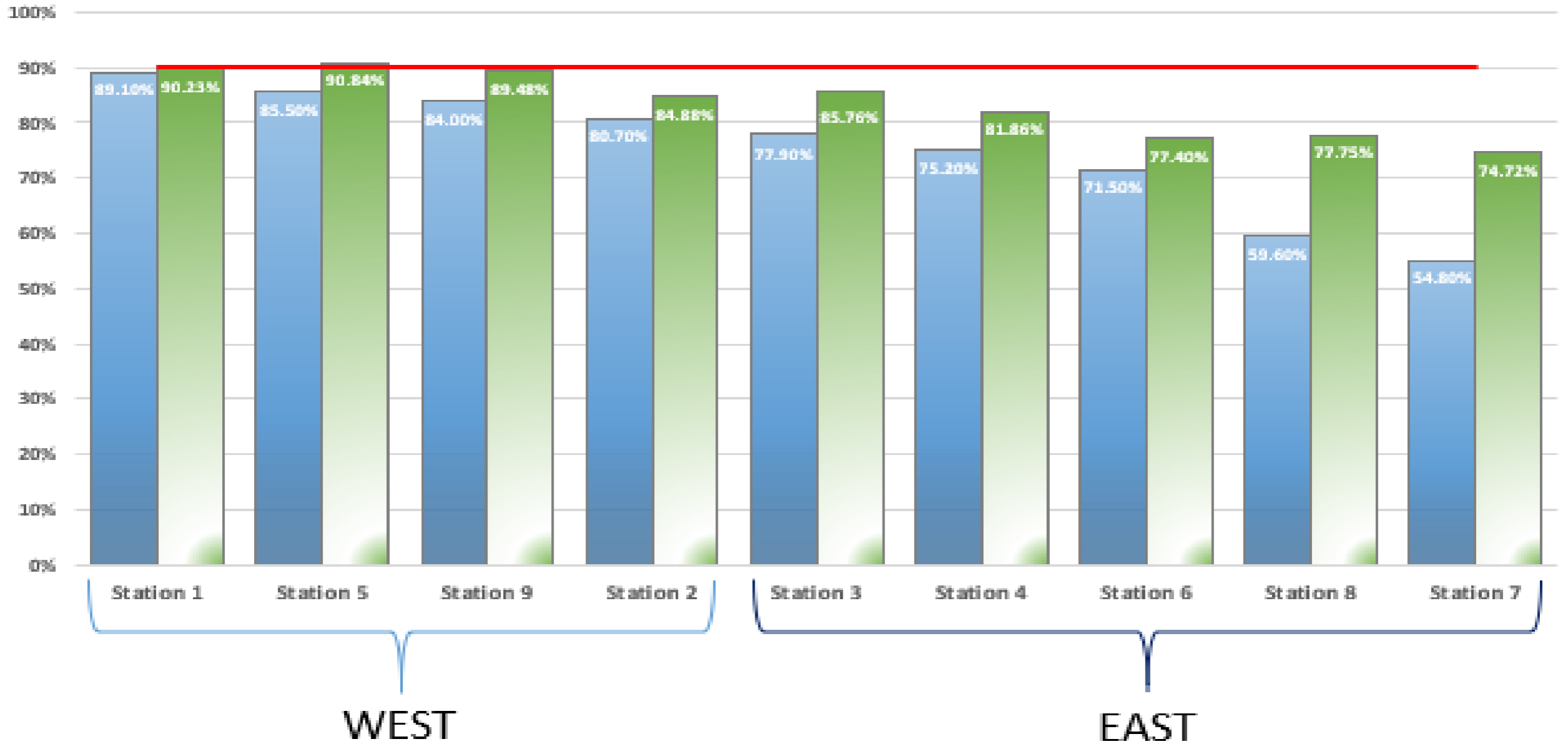




Fire Department Service Delivery Review

Fire & EMS Calls for Service

FY17 FY19 Threshold





Short Term Plan

Position	Total	Count	Location	Funding Source
Deputy Chief	1	1	Administration	Measure A
Fire Captain	14	2	Squad 62	Measure A
		2	Squad 63	Measure A
		2	Squad 64	Measure A
		2	Squad 65	Measure A
		3	Millenia Engine 60	General Fund
		3	Bayfront Engine 50	General Fund
		Fire Engineer	6	3
		3	Bayfront Engine	General Fund
Firefighter / Paramedic	14	2	Squad 62	Measure A
		2	Squad 63	Measure A
		2	Squad 64	Measure A
		2	Squad 65	Measure A
		3	Millenia Engine 60	General Fund
		3	Bayfront Engine 50	General Fund
Firefighter / EMT	18	3	4th Firefighter on Engine 51	Measure A
		3	4th Firefighter on Engine 52	Measure A
		3	4th Firefighter on Engine 55	Measure A
		3	4th Firefighter on Engine 57	Measure A
		3	4th Firefighter on Millenia Engine 60	Measure A
		3	4th Firefighter at Bayfront Engine 50	Measure A
Public Education Specialist	1	1	Fire Administration	Measure A
Total positions	36			Measure A
54	18			General Fund





Long Term Plan

Position	Total	Count	Location
Deputy Chief	1	1	Administration
Fire Captain	12	3	Truck 50
		3	Engine 59
		3	Truck 54
		3	Village 8
Fire Engineer	12	3	Truck 50
		3	Engine 59
		3	Truck 54
		3	Village 8
Firefighter / Paramedic	12	3	Truck 50
		3	Engine 59
		3	Truck 54
		3	Village 8
Firefighter / EMT	24	3	4th Firefighter on E53
		3	4th Firefighter on E54
		3	4th Firefighter on E56
		3	4th Firefighter on E58
		3	Truck 50
		3	Engine 59
		3	Truck 54
		3	Village 8
Fire Inspector/ Investigator II	3	3	Fire Prevention
	64		





Fire Department Service Delivery Review

Beginning 2016

- Replacement of Apparatus and Major Equipment
- Identified Improved Locations for Fire Stations 5 and 9
- Added SQUADS to Deployment of Emergency Resources
- Added Support Staff
- Implemented 4.0 Staffing
- Improved Our Ability to Achieve Council Approved Performance Thresholds





Emergency Medical Services

The Past

- Long term Basic Life Support provider for our community as a first responder agency.
- A member and administrator of Chula Vista Exclusive Operating Area (EOA) since 1977, which subcontracts for emergency medical transportation.
- Subcontracted with private ambulance companies to provide the operational and financial management of emergency medical transport.
- Limited involvement in the larger scale EMS system.





Emergency Medical Services

The Present

- All responding first responder units are now equipped and staffed for Advanced Life Support.
- Increases in population and calls for service exceed resources currently in place.
- First responder resources have increased in number and configuration in response, while transport resources remain limited.
- Limited ability to effect operational change in the transport system.





Emergency Medical Services

The Future

- Opportunity to directly control all operational and financial aspects of the medical transport system.
- Single point of call intake, dispatch, and management for first response and transport.
- Single unified system of medical training, quality improvement, and physician oversight.
- Recent changes in reimbursement for government providers of emergency medical transportation have improved cost recovery for services.
- Potential revenues to assist with future staffing levels.





Long Range Staffing Plan

Fiscal Outlook

Finance Director David Bilby





Header

Sub-Header

- Bullets



