



Chula Vista City Council

Measure A

Staff Recommendations

December 18, 2018
City of Chula Vista





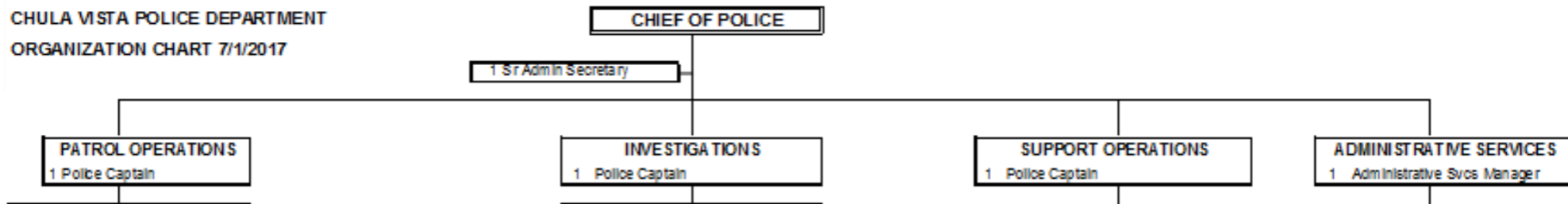
Chula Vista P.D. at-a-glance

- 328.5 Total Personnel
 - 237 Sworn
 - 91.5 Civilian

- Four Divisions
 - Patrol Operations
 - Investigations
 - Support Operations
 - Administration



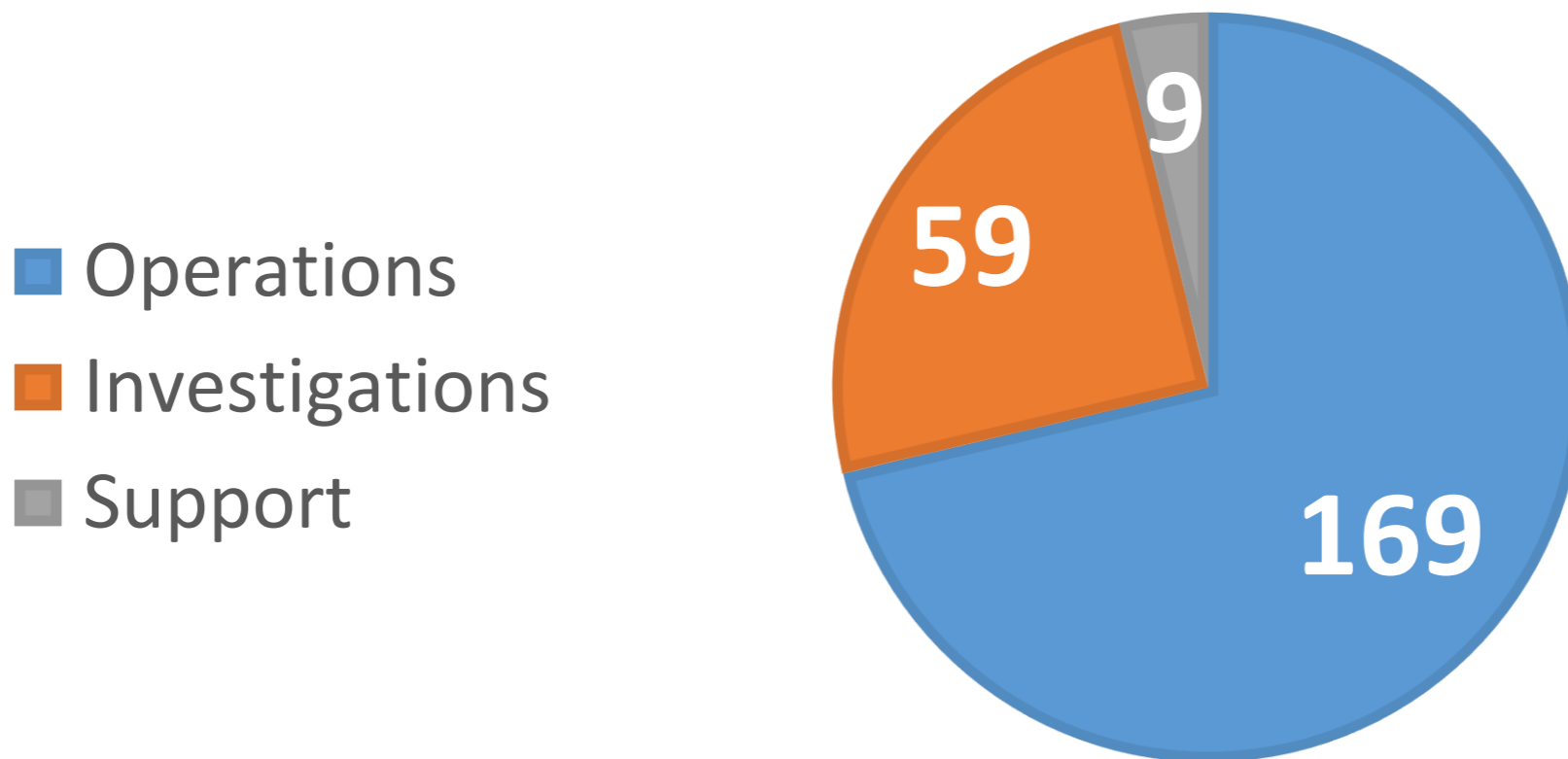
CHULA VISTA POLICE DEPARTMENT
ORGANIZATION CHART 7/1/2017





Sworn Staffing by Division

Nearly all 237 sworn are assigned to **enforcement-related functions** such as operations (including Patrol and others), detectives, and investigations.





CVPD Strengths Today

ONE OF THE SAFEST



LEAN OPERATIONS



TECHNOLOGY & INNOVATION



EFFICIENCY





CVPD Gaps and Challenges

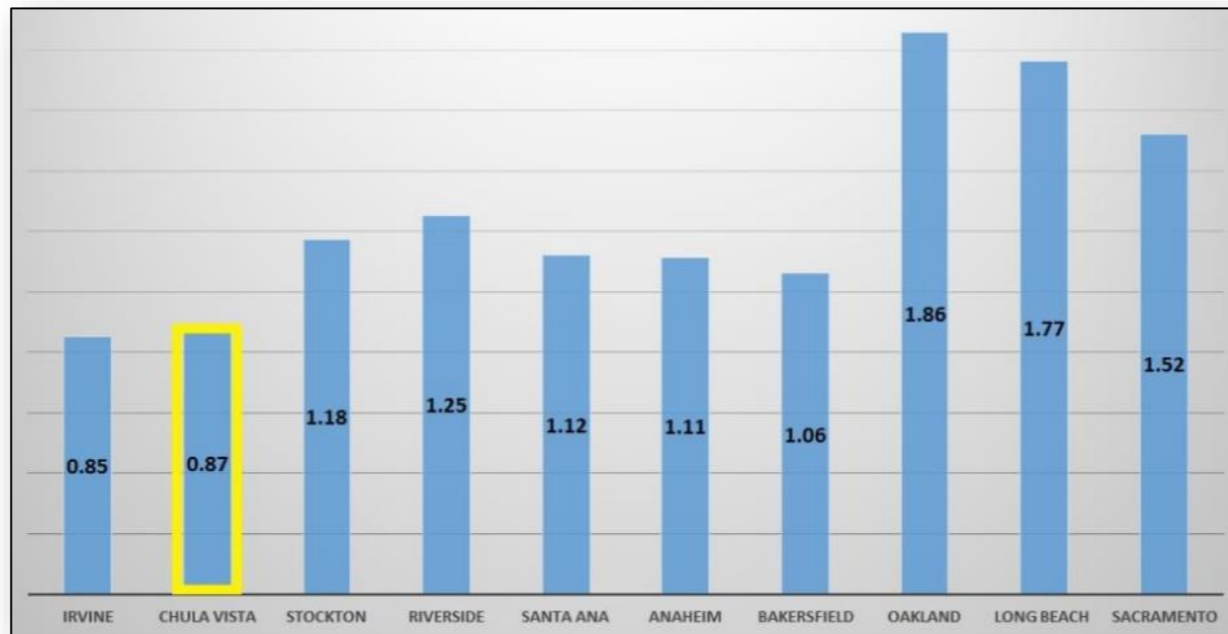


DECLINING STAFFING

LIMITED DETECTION



STAFFING: STATEWIDE COMPARISON



INCREASING WORKLOAD

RESPONSE TIMES





Needed Recovery: The Great Recession Took a Toll

City Population vs. Police Staffing



Currently, there are **103 first-responders** available for regular uniformed patrols.





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

* Minimum positions needed to recover from Great Recession, and meet current (FY17) demand.





Intended Public Safety Expenditure Plan *

Based on projected sales tax revenue of \$9M for the Police Department.

FTE Balance:	FY19	FY20	FY21	FY22	FY23	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	0.00	29.00
CIVILIAN BACKGROUND INVESTIGATOR	2.00					2.00
COMMUNITY SERVICE OFFICER			1.00	1.00		2.00
DETENTION FACILITY MANAGER				1.00		1.00
COMMUNICATIONS CENTER MANAGER				1.00		1.00
POLICE DISPATCHER	2.00	3.00	2.00			7.00
SR. POLICE TECHNOLOGY SPECIALIST	1.00					1.00
CIVILIAN TOTAL	5.00	3.00	3.00	3.00	0.00	14.00
FTE CHANGES TOTAL	10.00	10.00	13.00	10.00	0.00	43.00



* Adopted by City Council on February 2, 2018 (before Measure A)





Police Department Goals for Measure A

Enhance public safety, community engagement, and prepare for future needs by:

- ✓ Reducing response times;
- ✓ Improving safety for schools and students;
- ✓ Improving traffic safety citywide;
- ✓ Improving investigative outcomes;
- ✓ Increasing capacity to respond to specific spikes and trends in criminal behavior;





Police Department Goals for Measure A

- ✓ Increasing the quality of services;
- ✓ Improving flexibility for changing community needs;
- ✓ Enhancing efficiency through technological innovation;
- ✓ Fostering continued succession planning; and
- ✓ Planning for emerging and future needs.





Provisional Staffing Plan (amended) *

FTE Balance:	FY19	FY20	FY21	FY22	FY23	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	5.00	1.00	18.00
SWORN TOTAL	5.00	7.00	10.00	8.00	1.00	31.00
CIVILIAN BACKGROUND INVESTIGATOR	1.00					1.00
COMMUNITY SERVICE OFFICER			1.00	1.00		2.00
DETENTION FACILITY MANAGER				0.00		0.00
COMMUNICATIONS CENTER MANAGER				1.00		1.00
POLICE DISPATCHER	2.00	3.00	2.00			7.00
SR. POLICE TECHNOLOGY SPECIALIST	1.00					1.00
CIVILIAN TOTAL	4.00	3.00	3.00	2.00	0.00	12.00
FTE CHANGES TOTAL	9.00	10.00	13.00	10.00	1.00	43.00

* Plan developed after Measure A. Plan is provisional and subject to change. Years beyond FY19 will be evaluated and adopted as needed.





Provisional Staffing Plan (amended) *

Changes from Intended Public Safety Staffing Plan

- ❖ -1 Civilian Background Investigator
- ❖ -1 Detention Facility Manager
- ❖ +2 Peace Officers
- ❖ Sr. Police Tech. Specialist (correction)

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Provisional Staffing Plan (amended) *

Potential New Positions from Measure A after 5-years

31 Sworn Positions

12 Civilian Positions



- 18 Officers
- 8 Agents
- 5 Sergeants



- 7 911 Dispatchers
- 2 Community Svc Officers
- 3 Miscellaneous

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Provisional Staffing Plan (amended) *

Potential Staffing Enhancements after 5-years

SWORN STAFF



- 18 more officers on patrol
- 55% more Traffic Safety Officers
- 50% more School Officers

CIVILIAN STAFF



- 26% more 911 Dispatchers
- 33% more Community Service Officers

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Police Department Recommendation for City Council

- ❖ Support first-year staffing changes (FY18-19) as follows:
 - +4 Peace Officers**
 - +1 Police Agent**
 - +2 Police Dispatchers**
 - +1 Civilian Background Investigator**
 - +1 Sr. Police Technology Specialist**
- ❖ Consider future recommendations in future years.





Chula Vista Fire Department at-a glance

- 151 Total Personnel
 - 159 FY19
- Five Divisions
 - Operations
 - Fire Prevention
 - Administration
 - Training
 - Emergency Medical Services

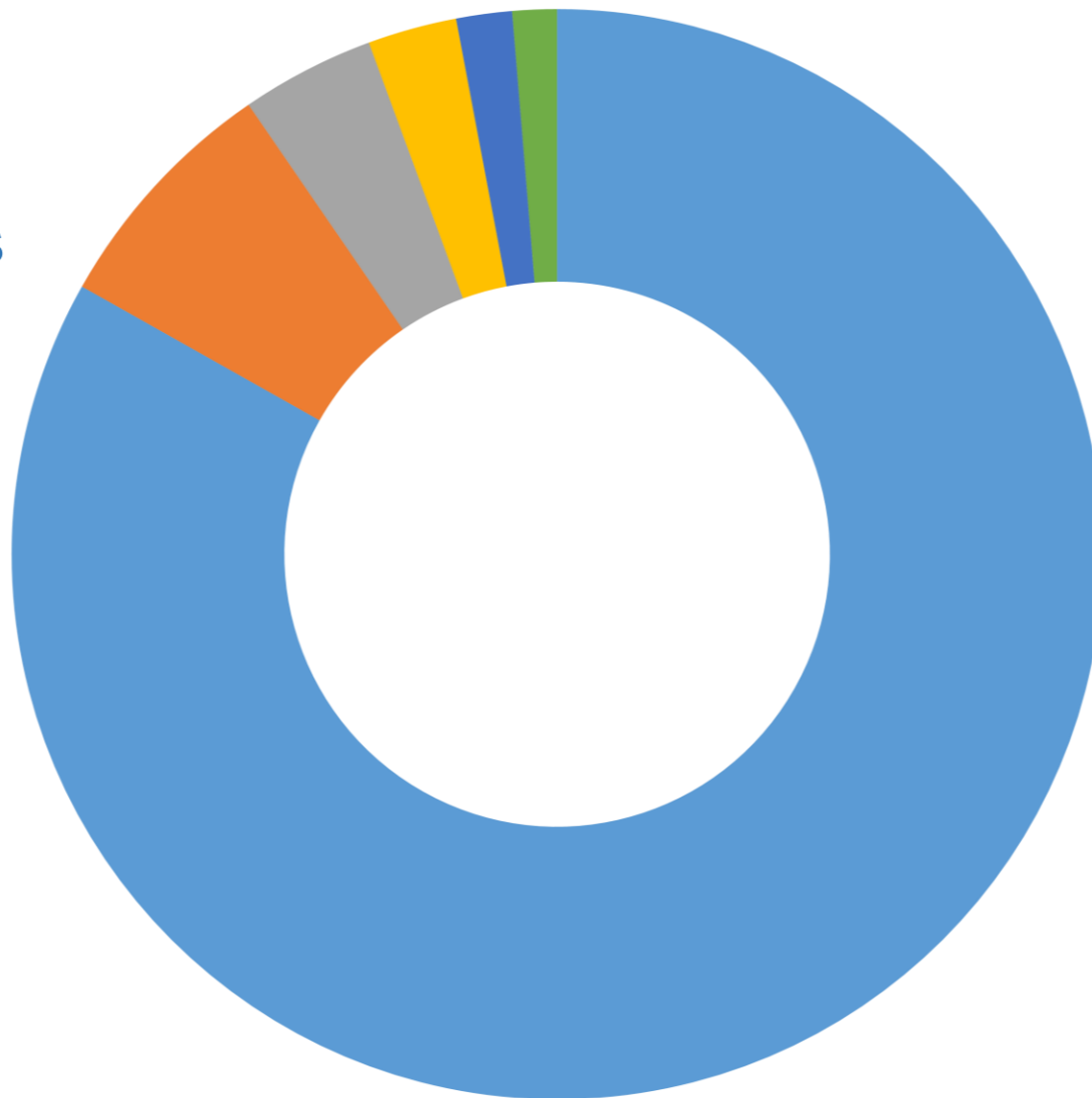




Staffing by Division

■ Operations ■ Fire Prevention ■ Administration ■ Training ■ Emergency Medical Services ■ Support Services

- 126 sworn Firefighters assigned to Fire Operations.
- 11 assigned to Fire Prev.
- 4 assigned to Training
- 3 assigned to EMS
- 6 assigned to Admin.
- 2 assigned to Support Services.





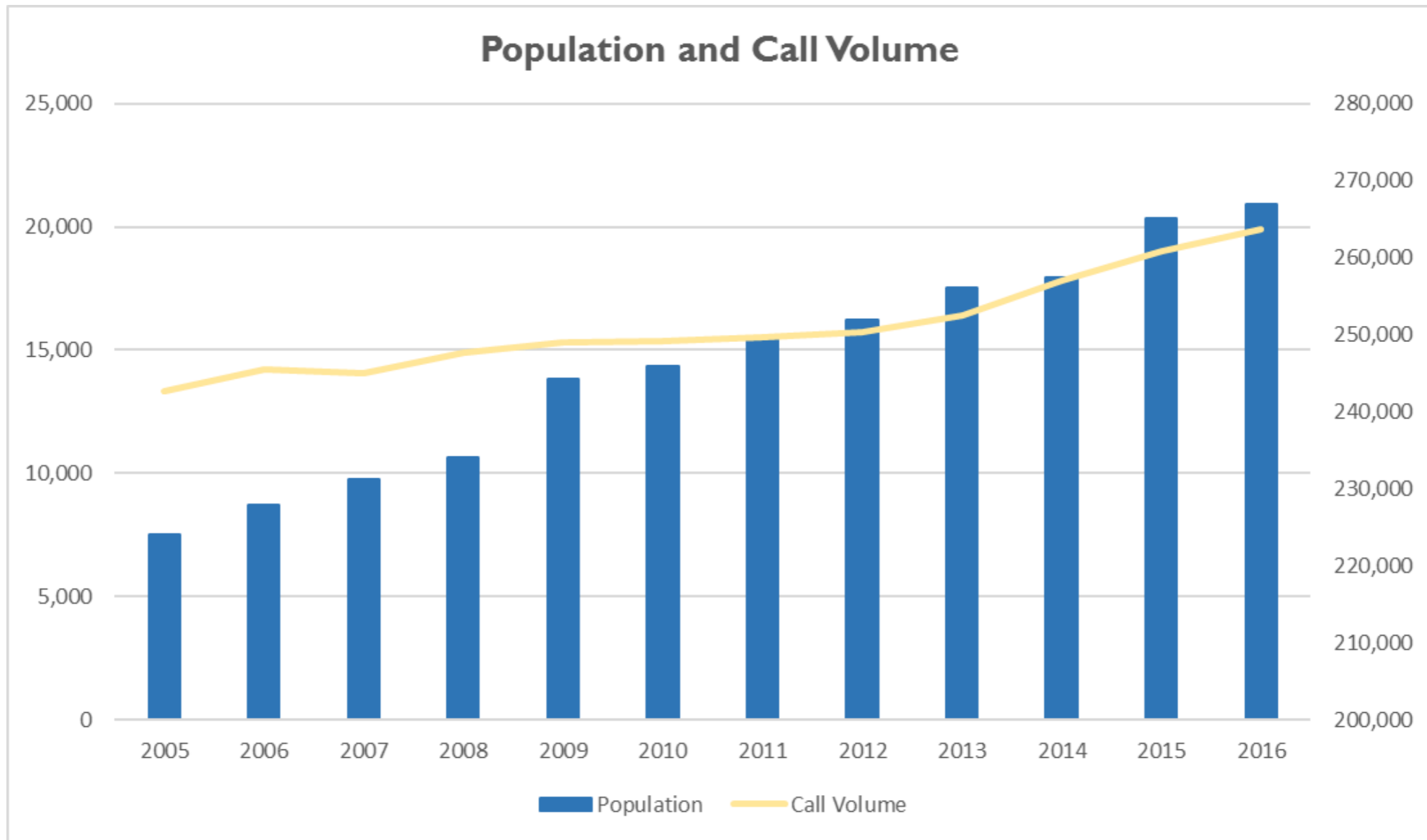
Chula Vista Fire Department Improvements

- ✓ Battalion Monthly Reports (Inception- 2015)
 - ✓ 39% Improvement in Turnout Times
- ✓ Auto Dispatch
 - ✓ 21% Improvement in Dispatch Times
- ✓ Relocation of Fire Stations
 - ✓ 26% Improvements in Response Times Upon Completion
- ✓ Awarded \$3 Million in Grants
- ✓ E51 – 4.0 Staffing
 - ✓ 110 more hours of availability





Fire Department Gaps and Challenges





Fire Department Gaps and Challenges

Calls For Service by Year

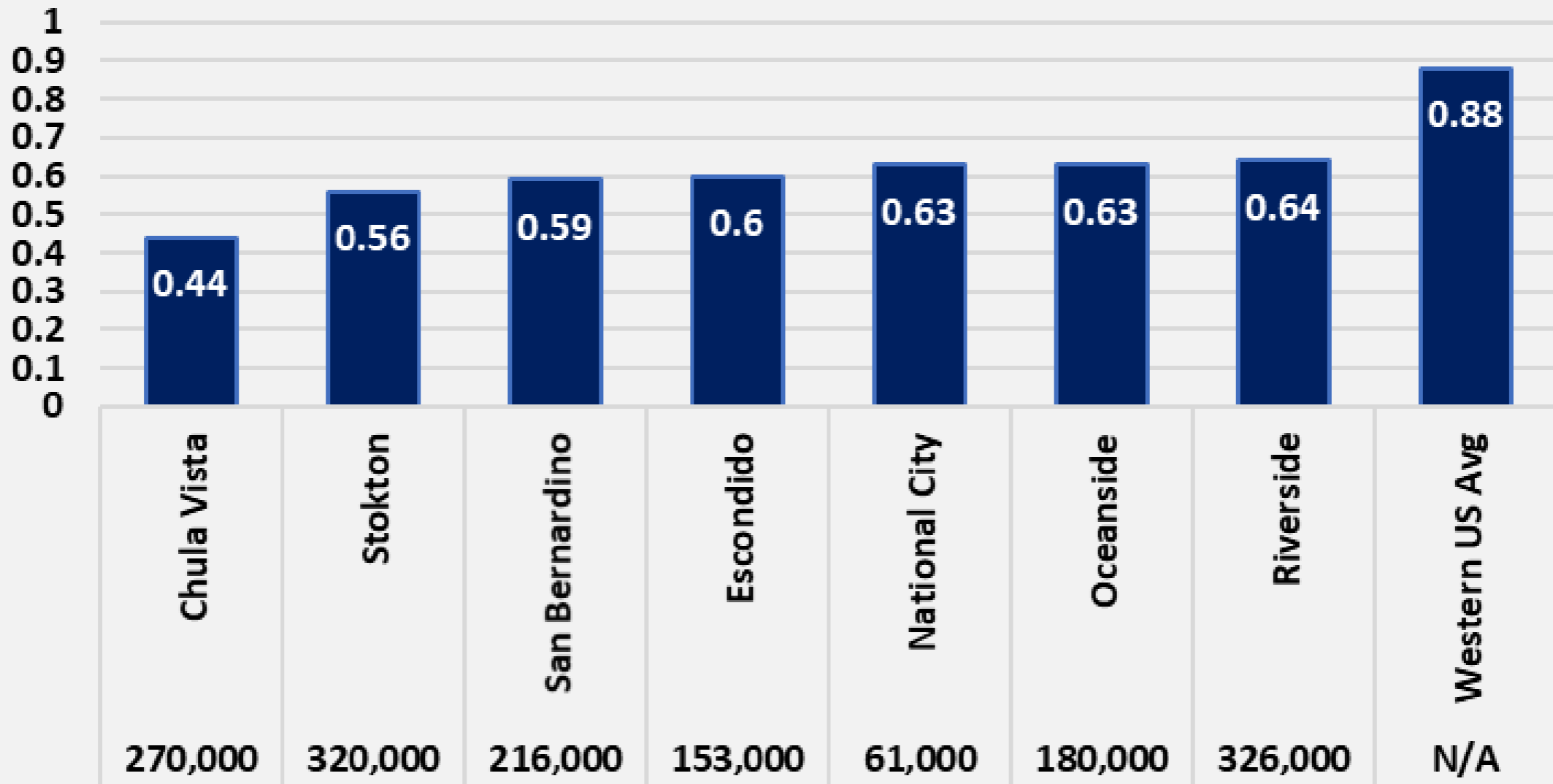
Calendar Year	Total	% Diff. (+)
2017	21,445	7.8
2016	19,892	4.7
2015	18,998	6.6
2014	17,825	8.8
2013	16,377	
TOTAL		30.9





Fire Department Gaps and Challenges

Firefighters per Capita (2017)





Fire Department Gaps and Challenges

- **Public Education & Media Services**

Target Category:	Target Quantity:
Single- and Multi-family Dwelling Units	80,000
60-Year-Old Plus Population	45,000
Children Population	37,000
Mobile Home Parks	80





Intended Public Safety Expenditure Plan *

Based on projected sales tax revenue of \$9M for the Fire Department.

FTE BALANCE:	FY19	FY20	FY21	Total
DEPUTY FIRE CHIEF (ADMINISTRATION & EMS)	-	1.00	-	1.00
FIRE CAPTAIN	-	4.00	4.00	8.00
FIREFIGHTER/PARAMEDIC	-	4.00	4.00	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	12.00	13.00	11.00	36.00

* Adopted by City Council on February 2, 2018 (before Measure A)





Amended Public Safety Expenditure Plan *

Based on projected sales tax revenue of \$9M for the Fire Department.

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 (AMENDED)	19.00	7.00	-1.00	7.00	4.00	36.00
INTENDED PSEP TOTAL FIRE PERSONNEL	12.00	13.00	11.00	-	-	36.00
FTE TOTAL CHANGES	7.00	-6.00	-12.00	7.00	4.00	0



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FD Recommendation for City Council

Deputy Fire Chief – Emergency Medical Services

- RFP process
- Prepare transport feasibility study
- Manage transport contract
- Manage EMS Division
- Coordinate with partner agencies (EOA)





FD Recommendation for City Council

Fire Captain- Public Education and Media Services

- Burn and Fire Prevention education to target groups (elementary schools, mobile home parks, apartments, seniors)
- Educate public on Fire Department operations and methods
- Social Media messaging – website, social media
- Media requests – television, radio, print





Fire Department Goals for Measure A

Meet City Council adopted response time thresholds:

- ✓ Arrival of the first unit on scene to a medical emergency within 7 minutes 90% of the time
- ✓ Arrival of the first unit on scene to a structure fire within 7 minutes 90% of the time with 4 firefighters known as the Initial Attack Force (IAF)
- ✓ Arrival of the Effective Response Force (ERF) consisting of 14 firefighters on scene within 10 minutes, 90% of the time for all structure fires





42 FF/Day



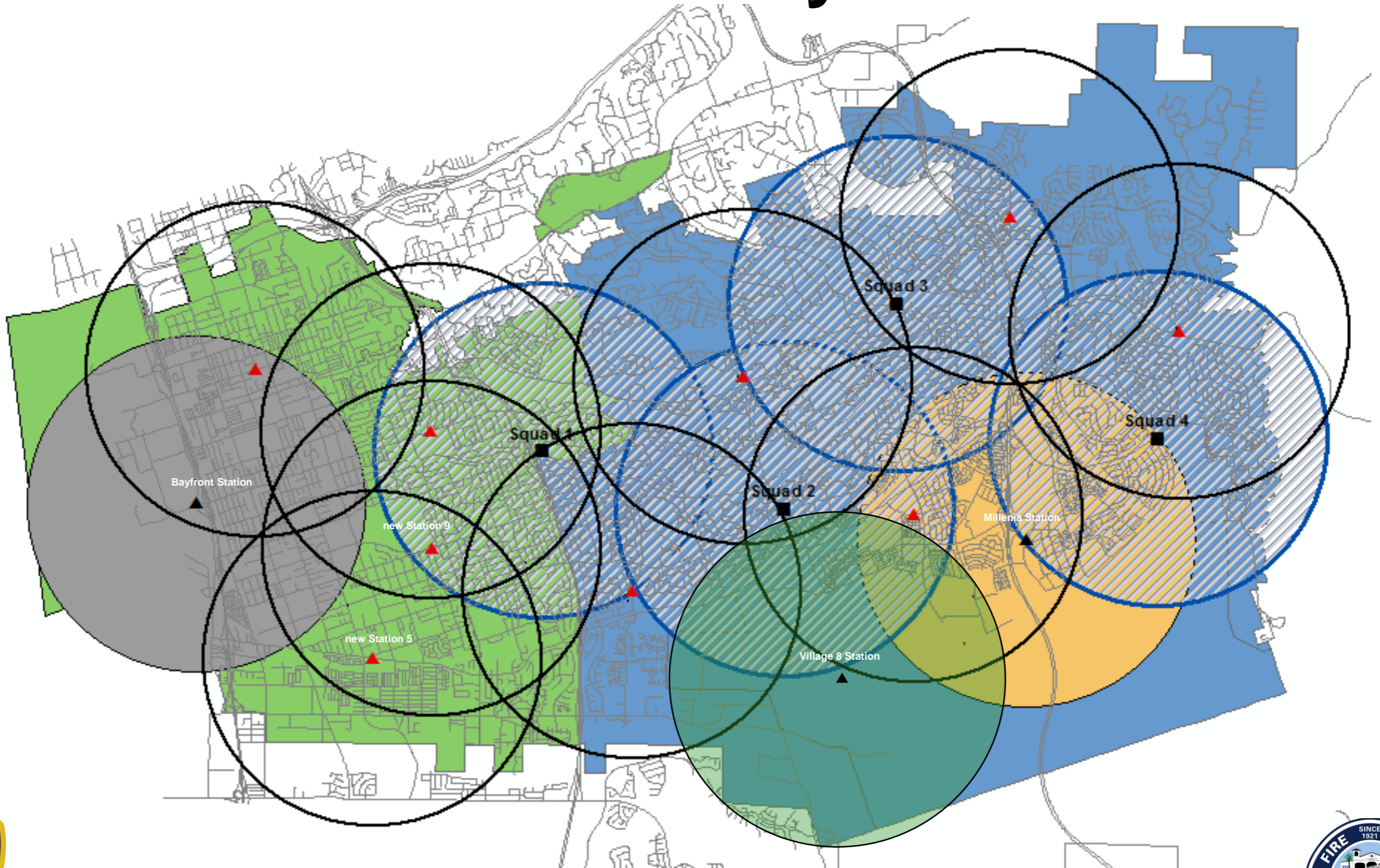


50 FF/Day





62 FF/Day





Amended FY19 Staffing Plan

Fire Department Recommendation to support first-year staffing changes as follows:

- ❖ FY19 – 2 Deputy Fire Chief (1 funded by ALS in FY21)
- ❖ FY19 – Fire Captain - Public Education & Media Services
- ❖ FY19 – Implement one Squad
- ❖ FY19 – Fund 4.0 staffing





Staff Recommendation for City Council

Adopt resolution, amending FY18-19 staffing as follows:

Department	Position Title	FTE
Fire	Deputy Fire Chief	2.00
	Fire Captain	3.00
	Firefighter / Paramedic	2.00
	Firefighter / EMT	12.00
Police	Peace Officer	4.00
	Police Agent	1.00
	Police Dispatcher	2.00
	Civilian Background Investigator	1.00
	Senior Police Technology Specialist	1.00
Human Resources	Senior Human Resources Analyst	1.00
City Attorney	Deputy City Attorney III	1.00
Total City-Wide Position Changes (Net Increase/Decrease)		30.00





Staff Recommendations for City Council

- Adopt resolution approving the amended Measure A Public Safety Expenditure Plan and Amending the Fiscal Year 2018/19 Operating Budget for the General Fund and Measure A sales tax fund.
- Adopt resolution approving a Memorandum of Understanding between the City and International Association of Fire Fighters, Local 2180 related to staffing, compensation, and other terms and conditions of employment funded by Measure A and authorizing the City Manager to execute said documents.





Questions?



End of Slideshow