



Addressing Public Safety Critical Needs



Overview

- In June 2017, City Council directed the City Manager to report back with information and options for addressing chronic understaffing of Chula Vista Police and Fire departments
- Council also directed staff to inform the public about Public Safety staffing needs



Public Safety Advisory Committee

- City Manager formed a Public Safety Advisory Committee (PSAC) to secure input on Public Safety Staffing challenges
- The PSAC includes Chula Vista residents, business owners, and community leaders
- Meetings held Aug. 10, Aug. 31, Nov. 9, Nov. 30, and Dec. 7 in 2017



Overview (continued)

- City Council Meetings

- ✓ September 26, 2017 – *Public Safety Staffing Report*
- ✓ December 19, 2017 – *Public Safety Staffing Strategies Report*

- Public Opinion Surveys
October 2017 and
January 2018



Staffing Needs Assessment

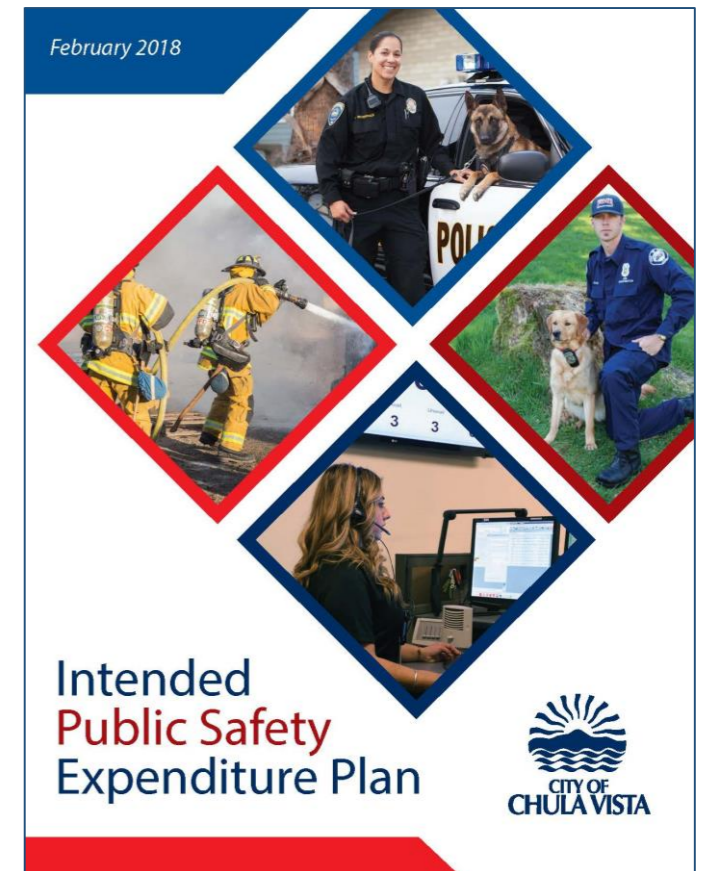
Public Safety collaborated to assess factors affecting services, including:

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



Intended Public Safety Expenditure Plan

- The *Intended Public Safety Expenditure Plan* identifies two phases to address staffing shortage in public safety.
- Phase I outlines critical staffing needs for the Police and Fire Departments.
 - Sales Tax is projected to be sufficient to fund Phase I of the Plan.
- Phase II public safety critical staffing needs could move forward as the City's economic base improves
 - Other funding options may be considered in the future as part of the annual budget process



Police Department Staffing

| Positions | Phase I | Phase II | Total |
|----------------------------------|-----------|-----------|-----------|
| Peace Officers | 16 | 11 | 27 |
| Police Agents | 8 | 2 | 10 |
| Police Sergeants | 5 | 1 | 6 |
| Total Sworn | 29 | 14 | 43 |
| Civilian Background Investigator | 2 | — | 2 |
| Community Services Officer | 2 | 1 | 3 |
| Detention Facilities Manager | 1 | — | 1 |
| Police Comm Systems Manager | 1 | — | 1 |
| Police Dispatcher | 7 | 4 | 11 |
| Sr. Police Technology Specialist | 1 | — | 1 |
| Total Non-Sworn | 14 | 5 | 19 |
| Total Police Personnel | 43 | 19 | 62 |



Fire Department Staffing

| Positions | Phase I | Phase II | Total |
|--------------------------------|-----------|-----------|-----------|
| Deputy Chief | 1 | 1 | 2 |
| Fire Captain | 8 | 12 | 20 |
| Fire Engineer | — | 12 | 12 |
| Firefighter/Paramedic | 8 | 12 | 20 |
| Firefighter | 18 | 18 | 36 |
| Fire Inspector/Investigator II | — | 3 | 3 |
| Public Education Specialist | 1 | — | 1 |
| Total Fire Personnel | 36 | 58 | 94 |



Phase I Critical Needs

Phase I - Critical Needs

The spending plan are estimates and actuals will vary depending on positons hired as well as actual salaries and benefits.

Police Department Spending Plan

| | Phase I - Critical Needs Funding | | | | | | | | | | | Total To Date |
|---|---|------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------|
| | Fiscal Year 2018-19 (2 Qtrs Only) | Fiscal Year 2019-20 | Fiscal Year 2020-21 | Fiscal Year 2021-2022 | Fiscal Year 2022-2023 | Fiscal Year 2023-2024 | Fiscal Year 2024-2025 | Fiscal Year 2025-2026 | Fiscal Year 2026-2027 | Fiscal Year 2027-2028 | Fiscal Year 2028-2029 | |
| Beginning Police Department Funds Available | \$ - | \$ 1,778,073 | \$ 5,980,069 | \$ 7,388,597 | \$ 6,818,276 | \$ 6,278,744 | \$ 5,529,139 | \$ 4,531,274 | \$ 3,444,878 | \$ 2,122,363 | \$ 570,947 | |
| Estimated 1/2 cent Sales Tax Revenues | \$ 4,000,000 | \$ 8,500,000 | \$ 8,670,000 | \$ 8,843,400 | \$ 9,020,268 | \$ 9,200,673 | \$ 9,384,687 | \$ 9,572,381 | \$ 9,763,828 | \$ 9,959,105 | \$ 10,158,287 | \$ 97,072,628 |
| Estimated Funds Available - Police Department | \$ 4,000,000 | \$ 10,278,073 | \$ 14,650,069 | \$ 16,231,997 | \$ 15,838,544 | \$ 15,479,417 | \$ 14,913,826 | \$ 14,103,655 | \$ 13,208,706 | \$ 12,081,468 | \$ 10,729,234 | \$ 97,072,628 |
| FTE Proposed Expenditures | | | | | | | | | | | | |
| 16 Peace Officers | \$ 764,822 | \$ 1,416,705 | \$ 2,554,454 | \$ 3,579,030 | \$ 3,749,848 | \$ 3,910,196 | \$ 4,088,270 | \$ 4,249,531 | \$ 4,427,238 | \$ 4,602,848 | \$ 4,754,141 | \$ 38,097,083 |
| 8 Police Agents | 195,146 | 619,508 | 1,302,879 | 1,825,003 | 1,911,637 | 1,992,900 | 2,083,147 | 2,164,786 | 2,254,750 | 2,343,594 | 2,420,002 | 19,113,352 |
| 5 Police Sergeants | - | 464,517 | 976,003 | 1,280,476 | 1,339,919 | 1,395,327 | 1,456,960 | 1,512,205 | 1,573,162 | 1,633,046 | 1,683,726 | 13,315,341 |
| Sworn - non-personnel costs | 89,360 | 131,535 | 192,787 | 138,453 | - | - | - | - | - | - | - | 552,135 |
| 2 Civilian Background Investigator | 206,068 | 214,918 | 224,109 | 233,435 | 242,638 | 251,846 | 262,028 | 269,296 | 278,944 | 288,628 | 301,087 | 2,772,997 |
| 2 Community Services Officer | - | - | 96,310 | 200,706 | 208,724 | 216,783 | 225,688 | 232,229 | 240,787 | 249,427 | 260,420 | 1,931,074 |
| 1 Detention Facilities Manager | - | - | - | 202,006 | 209,695 | 217,293 | 225,712 | 231,240 | 238,906 | 246,467 | 256,516 | 1,827,834 |
| 1 Police Comm Systems Manager | - | - | - | 191,226 | 198,525 | 205,744 | 213,743 | 219,031 | 226,339 | 233,555 | 243,122 | 1,731,284 |
| 7 Police Dispatcher | 241,531 | 628,797 | 916,556 | 953,254 | 989,377 | 1,025,426 | 1,065,238 | 1,093,384 | 1,130,849 | 1,168,322 | 1,216,643 | 10,429,376 |
| 1 Sr. Police Technology Specialist | - | 172,969 | 180,268 | 187,618 | 194,786 | 201,879 | 209,736 | 214,945 | 222,132 | 229,234 | 238,639 | 2,052,205 |
| Civilian Non-Personnel Costs (Supplies, furniture etc) | 15,000 | 19,055 | 17,357 | 10,229 | - | - | - | - | - | - | - | 61,641 |
| Computers and other equipment | 100,000 | 150,000 | 250,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | - | - | - | 900,000 |
| Police Vehicles, Outfitting, Maint., Fuel etc. | 110,000 | 165,000 | 220,000 | 165,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,010,000 |
| Temporary Public Safety Training Facility | 200,000 | - | - | - | - | - | - | - | - | - | - | 200,000 |
| Reimbursement for Support Staff (IT, Fin, HR, PW, Attorney) | 300,000 | 315,000 | 330,750 | 347,288 | 364,652 | 382,884 | 402,029 | 422,130 | 443,237 | 465,398 | 488,668 | 4,262,036 |
| 43 Total Police Department Proposed Expenditures | \$ 2,221,927 | \$ 4,298,004 | \$ 7,261,472 | \$ 9,413,721 | \$ 9,559,800 | \$ 9,950,278 | \$ 10,382,552 | \$ 10,658,777 | \$ 11,086,344 | \$ 11,510,520 | \$ 11,912,964 | \$ 98,256,359 |
| Ending Police Department Available Funds | \$ 1,778,073 | \$ 5,980,069 | \$ 7,388,597 | \$ 6,818,276 | \$ 6,278,744 | \$ 5,529,139 | \$ 4,531,274 | \$ 3,444,878 | \$ 2,122,363 | \$ 570,947 | \$ (1,183,730) | \$ (1,183,730) |

Fire Department Spending Plan

| | Phase I - Critical Needs Funding | | | | | | | | | | | Total to Date |
|--|---|------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|
| | Fiscal Year 2018-19 (2 Qtrs Only) | Fiscal Year 2019-20 | Fiscal Year 2020-21 | Fiscal Year 2021-2022 | Fiscal Year 2022-2023 | Fiscal Year 2023-2024 | Fiscal Year 2024-2025 | Fiscal Year 2025-2026 | Fiscal Year 2026-2027 | Fiscal Year 2027-2028 | Fiscal Year 2028-2029 | |
| Beginning Fire Department Funds Available | \$ - | \$ 745,141 | \$ 3,267,048 | \$ 3,991,644 | \$ 3,217,152 | \$ 3,548,231 | \$ 3,704,245 | \$ 3,752,309 | \$ 3,624,683 | \$ 3,289,518 | \$ 2,749,933 | |
| Estimated 1/2 cent Sales Tax Revenues | \$ 4,000,000 | \$ 8,500,000 | \$ 8,670,000 | \$ 8,843,400 | \$ 9,020,268 | \$ 9,200,673 | \$ 9,384,687 | \$ 9,572,381 | \$ 9,763,828 | \$ 9,959,105 | \$ 10,158,287 | \$ 97,072,628 |
| Estimated Funds Available for Fire Department Spending Plan | \$ 4,000,000 | \$ 9,245,141 | \$ 11,937,048 | \$ 12,835,044 | \$ 12,237,420 | \$ 12,748,905 | \$ 13,088,932 | \$ 13,324,690 | \$ 13,388,511 | \$ 13,248,623 | \$ 12,908,220 | \$ 97,072,628 |
| FTE Proposed Expenditures | | | | | | | | | | | | |
| 1 Deputy Chief | \$ - | \$ 283,370 | \$ 298,046 | \$ 313,136 | \$ 327,918 | \$ 341,610 | \$ 356,855 | \$ 370,392 | \$ 385,337 | \$ 399,933 | \$ 412,071 | \$ 3,488,667 |
| 8 Fire Captain | - | 909,273 | 1,906,960 | 1,998,272 | 2,088,751 | 2,174,377 | 2,269,086 | 2,355,866 | 2,451,158 | 2,545,849 | 2,629,013 | 21,328,606 |
| 18 Firefighter | 2,009,627 | 2,650,235 | 3,338,204 | 3,501,925 | 3,665,303 | 3,821,732 | 3,994,627 | 4,155,689 | 4,332,537 | 4,510,101 | 4,670,317 | 40,650,296 |
| 8 Firefighter/Paramedic | - | 776,977 | 1,630,704 | 1,710,146 | 1,789,180 | 1,864,467 | 1,947,722 | 2,024,724 | 2,109,293 | 2,193,835 | 2,269,248 | 18,316,296 |
| 1 Public Education Specialist | - | 118,851 | 123,885 | 128,932 | 133,828 | 138,641 | 143,938 | 147,390 | 152,141 | 156,778 | 161,515 | 1,405,897 |
| Academy Costs | 673,200 | 629,442 | - | - | - | - | - | - | - | - | - | 1,302,642 |
| Personal Protective Equipment Maintenance | 22,032 | 44,945 | 66,856 | 68,193 | 69,557 | 70,948 | 72,367 | 73,815 | 75,291 | 76,797 | 78,333 | 719,134 |
| Computers and other equipment/furniture | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 550,000 |
| Fire Vehicles, Outfitting, Maint., Fuel etc. | - | 200,000 | 200,000 | 1,500,000 | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 2,800,000 |
| Temporary Public Safety Training Facility | 200,000 | - | - | - | - | - | - | - | - | - | - | 200,000 |
| Reimbursement for Support Staff (IT, Fin, HR, PW, Attorney) | 300,000 | 315,000 | 330,750 | 347,288 | 364,652 | 382,884 | 402,029 | 422,130 | 443,237 | 465,398 | 488,668 | 4,262,036 |
| 36 Total Fire Department Proposed Expenditures | \$ 3,254,859 | \$ 5,978,093 | \$ 7,945,404 | \$ 9,617,892 | \$ 8,689,189 | \$ 9,044,660 | \$ 9,336,623 | \$ 9,700,006 | \$ 10,098,993 | \$ 10,498,690 | \$ 10,859,165 | \$ 95,023,574 |
| Ending Fire Department Available Funds | \$ 745,141 | \$ 3,267,048 | \$ 3,991,644 | \$ 3,217,152 | \$ 3,548,231 | \$ 3,704,245 | \$ 3,752,309 | \$ 3,624,683 | \$ 3,289,518 | \$ 2,749,933 | \$ 2,049,055 | \$ 2,049,055 |

Combined Police and Fire

| | Total Phase I - Critical Needs Funding | | | | | | | | | | | Total to Date |
|-------------------------------|---|------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| | Fiscal Year 2018-19 (2 Qtrs Only) | Fiscal Year 2019-20 | Fiscal Year 2020-21 | Fiscal Year 2021-2022 | Fiscal Year 2022-2023 | Fiscal Year 2023-2024 | Fiscal Year 2024-2025 | Fiscal Year 2025-2026 | Fiscal Year 2026-2027 | Fiscal Year 2027-2028 | Fiscal Year 2028-2029 | |
| Beginning Available Funds | \$ - | \$ 2,523,214 | \$ 9,247,117 | \$ 11,380,241 | \$ 10,035,428 | \$ 9,826,975 | \$ 9,233,384 | \$ 8,283,583 | \$ 7,069,561 | \$ 5,411,881 | \$ 3,320,880 | |
| Total Combined Revenues | \$ 8,000,000 | \$ 17,000,000 | \$ 17,340,000 | \$ 17,686,800 | \$ 18,040,536 | \$ 18,401,347 | \$ 18,769,374 | \$ 19,144,761 | \$ 19,527,656 | \$ 19,918,209 | \$ 20,316,574 | \$ 194,145,257 |
| Total Combined Expenditures | \$ 5,476,786 | \$ 10,276,098 | \$ 15,206,876 | \$ 19,031,613 | \$ 18,248,989 | \$ 18,994,938 | \$ 19,719,174 | \$ 20,358,783 | \$ 21,185,337 | \$ 22,009,210 | \$ 22,772,129 | \$ 193,279,933 |
| Ending Available Funds | \$ 2,523,214 | \$ 9,247,117 | \$ 11,380,241 | \$ 10,035,428 | \$ 9,826,975 | \$ 9,233,384 | \$ 8,283,583 | \$ 7,069,561 | \$ 5,411,881 | \$ 3,320,880 | \$ 865,324 | \$ 865,324 |

Notes:

FTE - Full Time Equivalent Positon

Actual items approved for spending will be considered as part of the annual budget.

Actual hiring will vary depending on recruitments.

Actual expenditures per year will vary based on actual activity and revenues

Reimbursement for Support Staff include a 5% escalator per year.

Fire Vehicles includes portion of Bayfront not paid by new development.

Sales Tax Revenue projections include a 2% escalator per year.

Ballot Question

Shall the measure to provide: faster responses to 9-1-1 emergency calls, increase neighborhood police patrols, reduce gang and drug-related crimes, address homelessness, improve firefighter, paramedic and emergency medical response, and general city services, by enacting a ½ cent sales tax, until the voters decide otherwise, generating an estimated \$17 million annually for City services, with all funds staying in Chula Vista, with citizen oversight and independent audits, be adopted?



REVENUE MEASURE SURVEY

CONDUCTED FOR THE
CITY OF CHULA VISTA

PRESENTED BY
TIMOTHY MCLARNEY PH.D.

2/13/
2018



PURPOSE OF STUDY

- Estimate voter support for a Cannabis Tax Measure
- Identify how support for a Sales Tax Measure may be impacted by the election scenario
 - June vs. November
 - Sharing the ballot or single measure



METHODOLOGY OF STUDY

- Conducted January 24 to January 30, 2018
- Random Sample: 1,041 voters likely to participate in June 2018 election
 - Split-Sample to test single measure vs. companion measures
- Mixed-Method approach
 - Recruited via phone and email
 - Data collection via phone and online
 - 10-minute average interview length
- Overall margin of error is $\pm 3\%$ ($\pm 4.4\%$ per scenario)



BALLOT TEST: CANNABIS

Shall the City of Chula Vista

- Impose a tax of up to 15% on the gross receipts of cannabis businesses and up to \$10 per square foot for cannabis cultivation, industrial, manufacturing and testing facilities

Raising an estimated \$6,000,000 annually until ended by voters, with all funds used to:

- Enforce health and safety laws governing cannabis businesses
- Provide public education about substance abuse
- Provide youth intervention programs in local schools
- And provide other general city services in Chula Vista?

If the election were held today, would you vote yes or no on this measure?



BALLOT TEST: SALES TAX

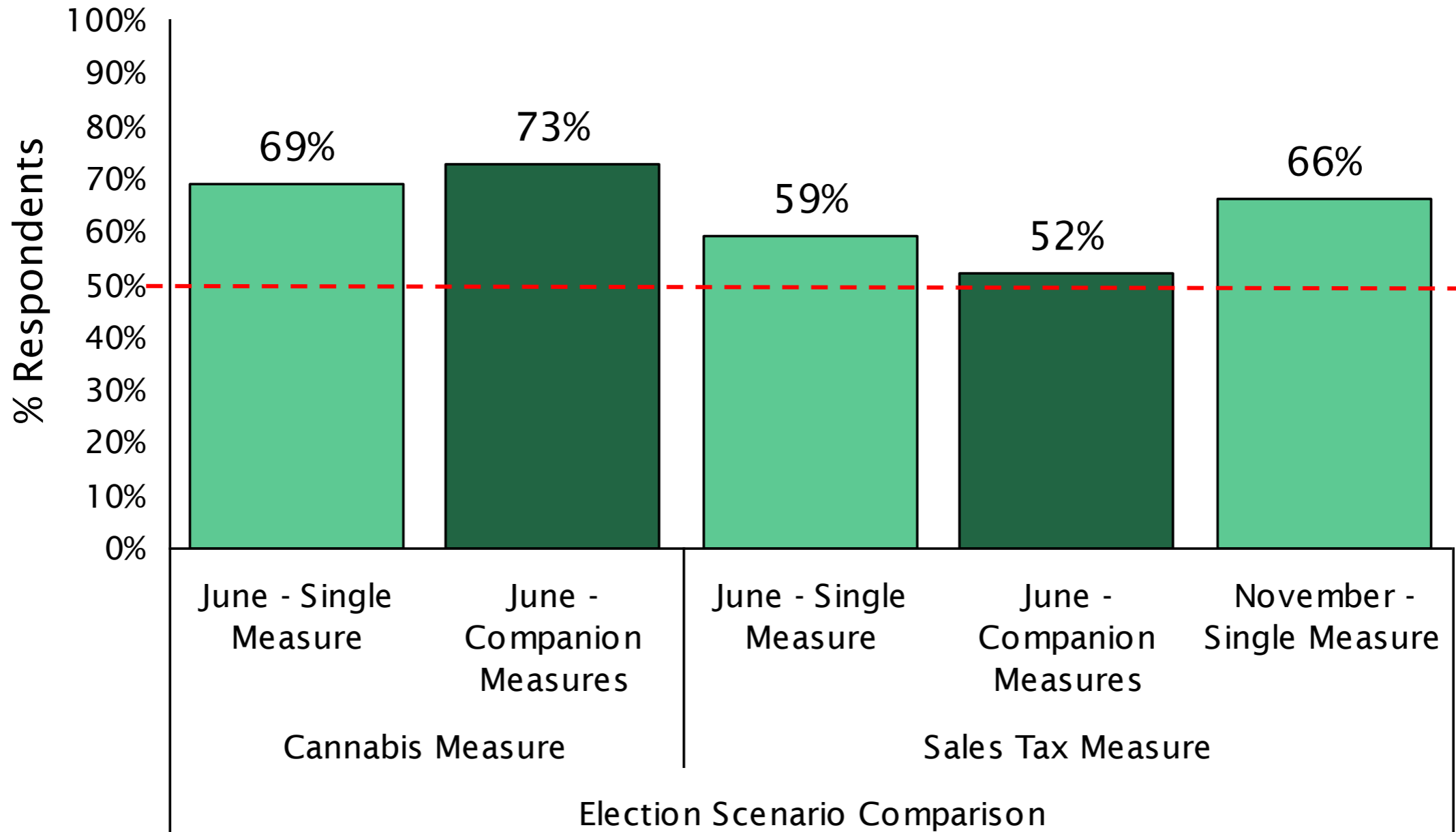
To provide the funding needed to maintain and improve general city services including:

- Neighborhood police patrols, crime prevention and investigations
- Reducing gang and drug-related crimes
- Providing fire, paramedic, and 9-1-1 emergency response services
- Addressing homelessness
- And keeping public areas clean and free of graffiti

Shall the City of Chula Vista establish an ongoing one-half cent sales tax until ended by voters, providing \$16,000,000 annually for city services, and requiring citizen oversight, independent audits, and all funds controlled locally?

If the election were held today, would you vote yes or no on this measure?

ELECTION SCENARIO COMPARISONS: % YES



Note: Single Measure June & November results for Sales Tax are drawn from prior November 2017 Survey



CONCLUSIONS

- Support for the Sales Tax varies depending on the election date (June vs. November) and ballot scenario
- Combining measures on a single ballot negatively impacts support for the Sales Tax and could affect the outcome
- The Cannabis Measure is feasible for the June Ballot, and is expected to be viable for the November ballot as well
- Other factors may influence timing for ballot measure(s): voter turnout, state/local candidate races, other local measures on ballot (e.g., school bond), effectiveness of independent campaign for/against
- **Recommendation:** Do not combine the measures on a single ballot.

Recommendation

City Council adopt the

- *Intended Public Safety Expenditure Plan*
- Ordinance that will go into effect should a half-cent sales tax measure be approved by voters
- Resolution to place a half-cent sales tax measure on either the June or November ballot in 2018

