



City of Chula Vista Public Safety Staffing Strategies

December 19, 2017





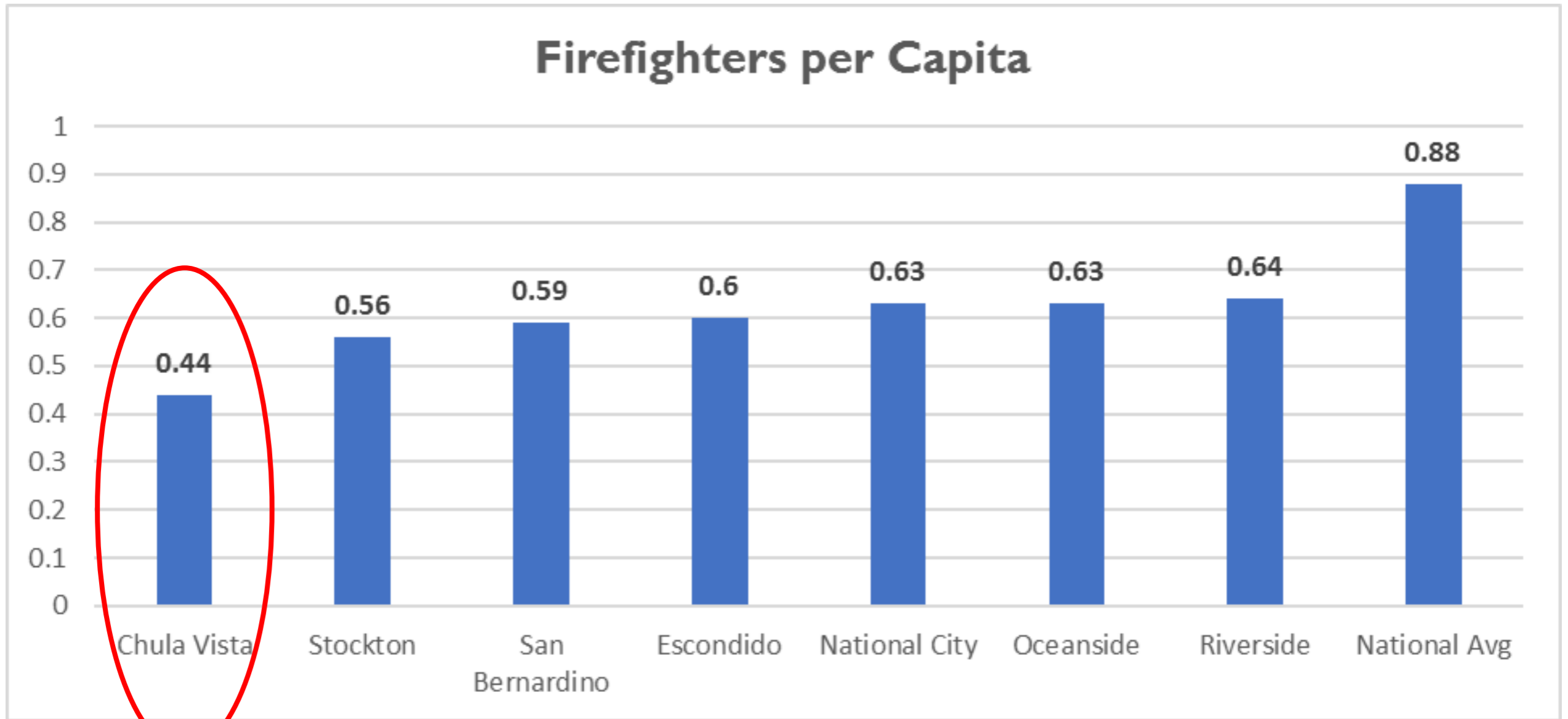
Fire Department Critical Needs





Fire Department – How we Measure/Compare

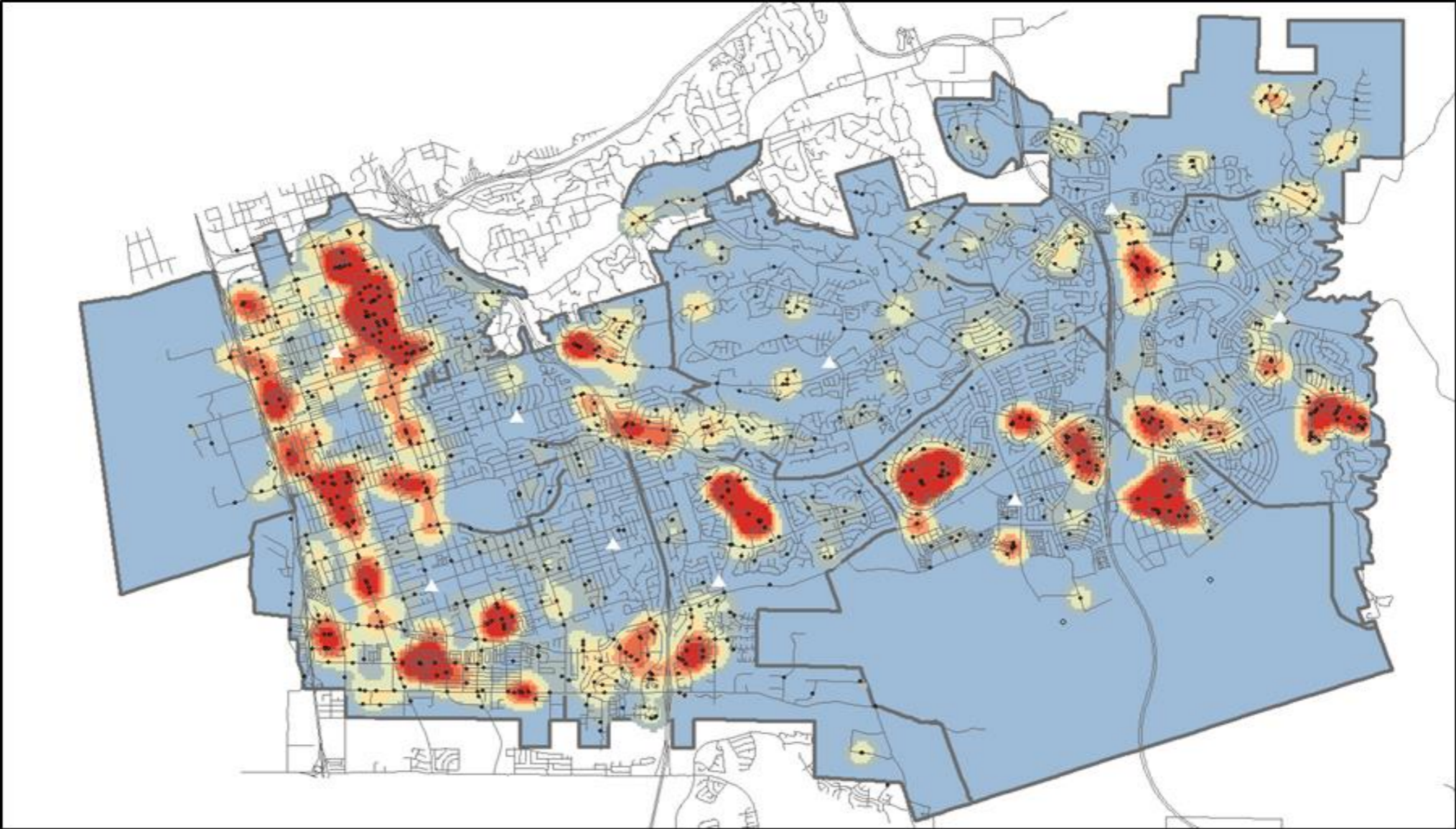
Firefighters per Capita





Service Delivery Gaps/Challenges: Fire Call Response

Fire
> 7 min.





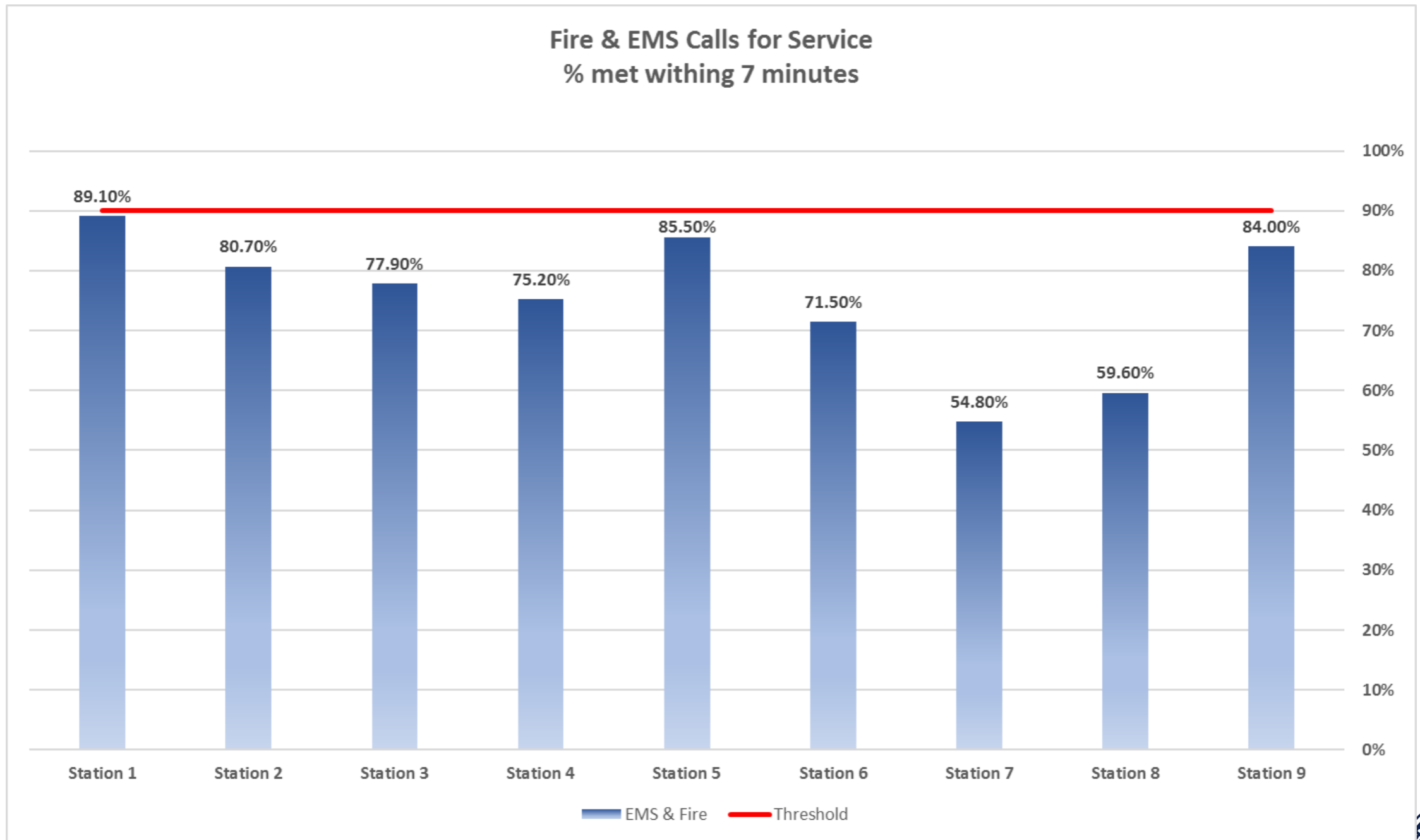
Service Delivery Gaps/Challenges: Medical Call Response

EMS
> 7 min.





Fire Department – Response Time Performance





Critical Needs - Fire

- ✓ Establish four squad companies
- ✓ Add a Public Education Specialist
- ✓ Staff Millenia Fire Station
- ✓ Establish 4.0 staffing at all fire stations
- ✓ Staffing the Bayfront Engine & Truck
- ✓ Adding (2) Deputy Chiefs
- ✓ Add (3) Inspectors/Investigators
- ✓ Add Engine Company to Fire Station 9





Critical Needs - Fire

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



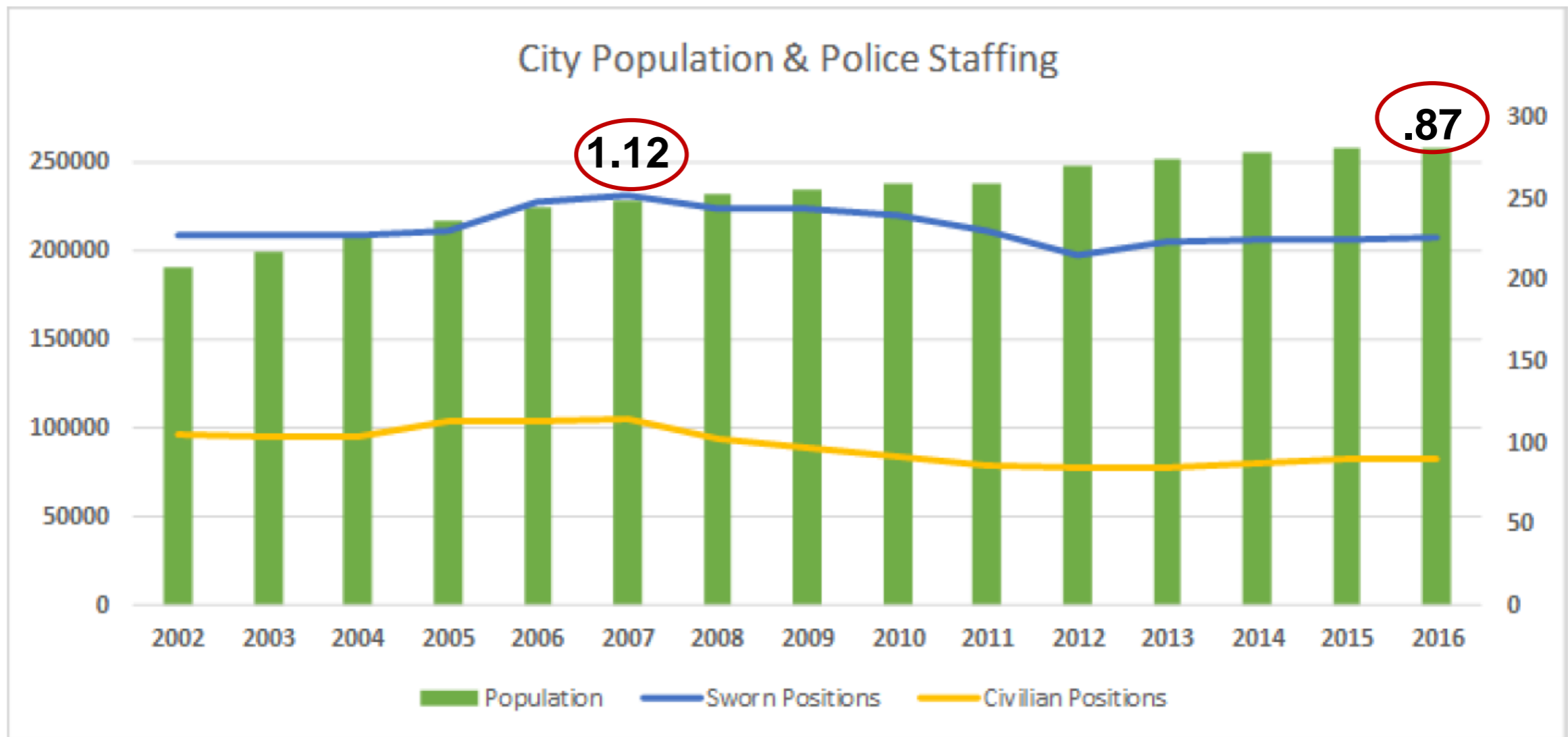


Police Department Critical Needs





Great Recession continues to take its toll



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



2007-2017

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



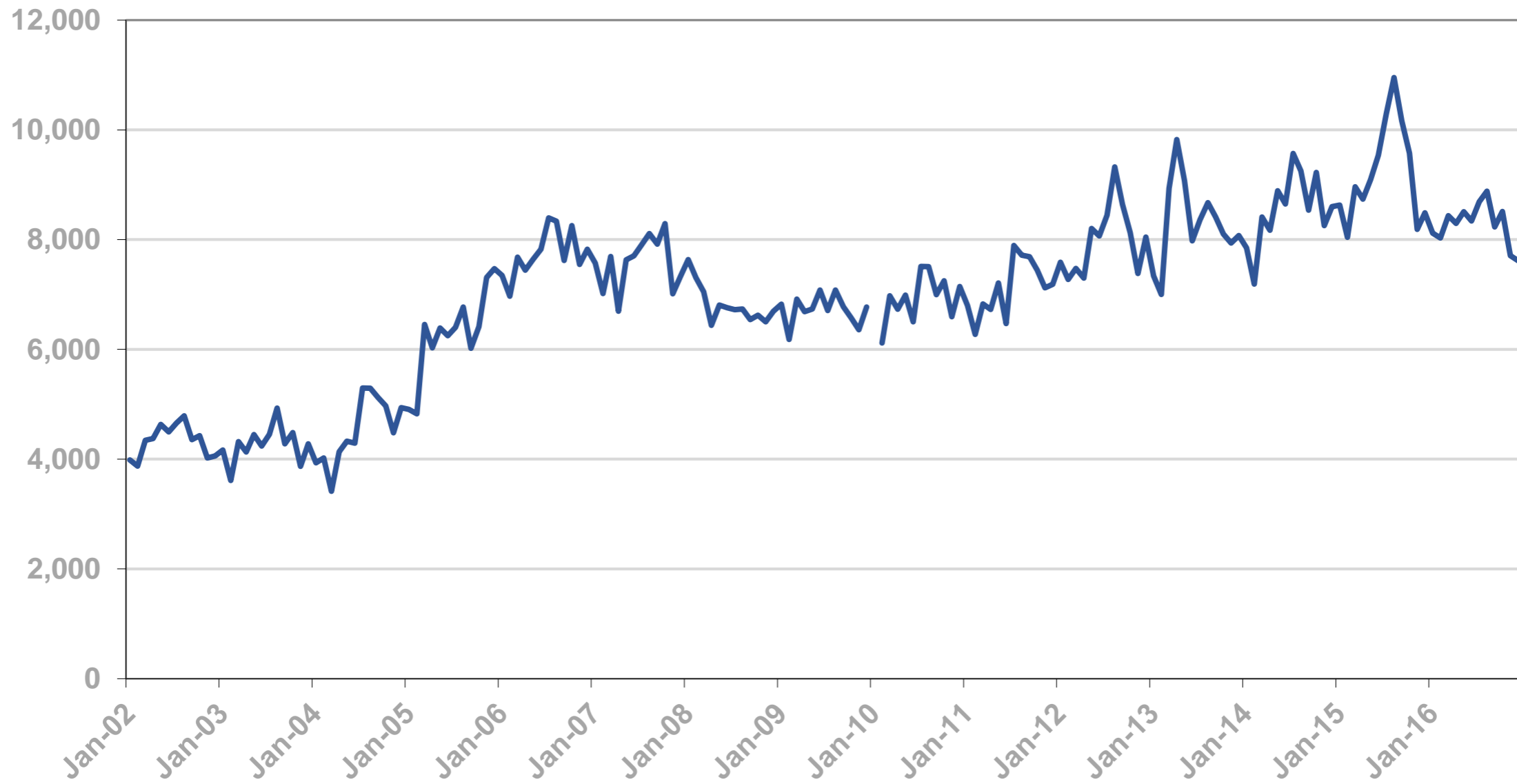


Sworn Staffing and Priority 1 Response Times



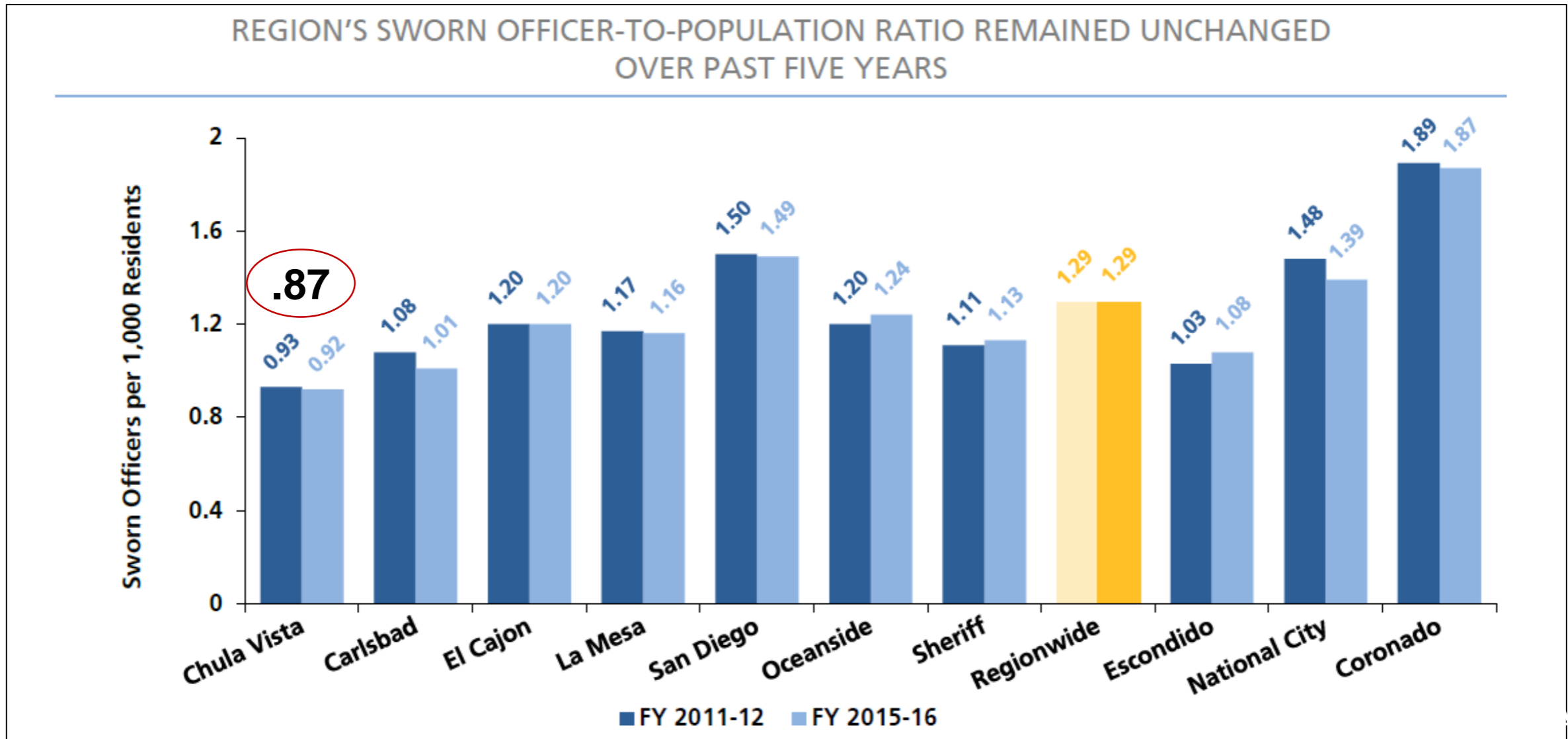


911 Calls per Month





How Does CVPD Compare Regionally?



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





Critical Needs - Police

- ✓ Increase sworn positions in the following areas:
 - ✓ Community Patrol (24)
 - ✓ Homeless Outreach Team (4)
 - ✓ Traffic Enforcement Officers (4)
 - ✓ School Resource Officer Unit (4)
 - ✓ Investigations (7)
- ✓ Increase civilian positions in the following areas:
 - ✓ Dispatch Center (12)
 - ✓ Community Patrol (3)
 - ✓ Police Technology (1)
 - ✓ Detention Facility (1)
 - ✓ Background Investigations (2)





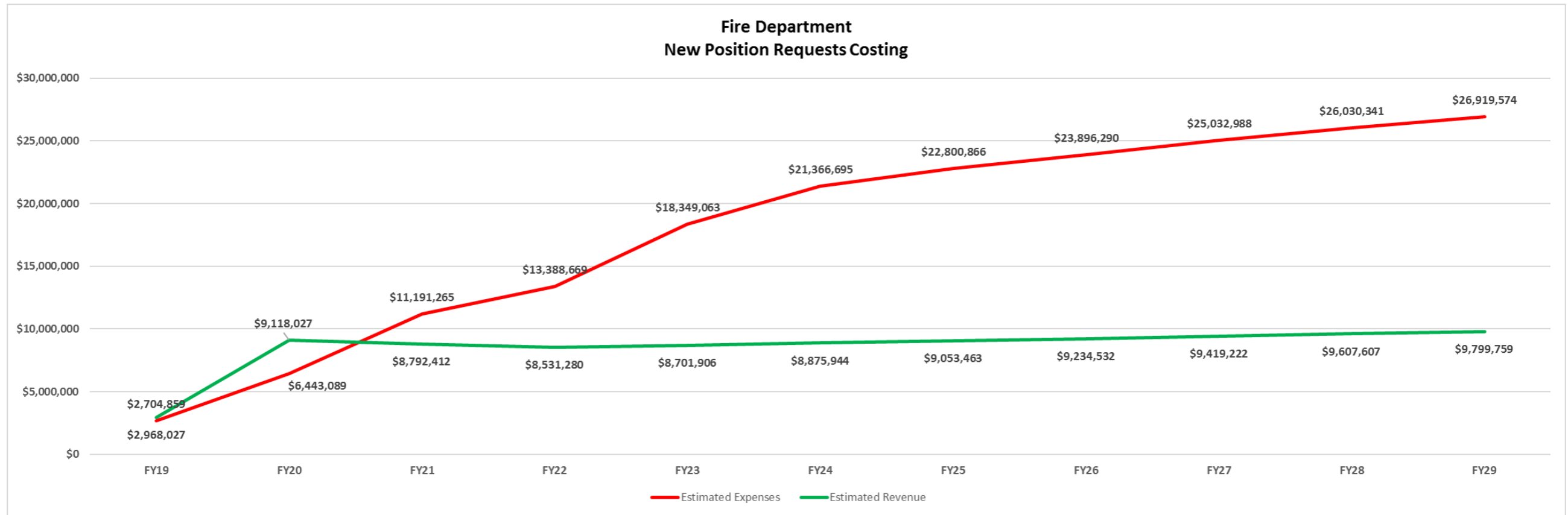
Critical Needs - Police

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



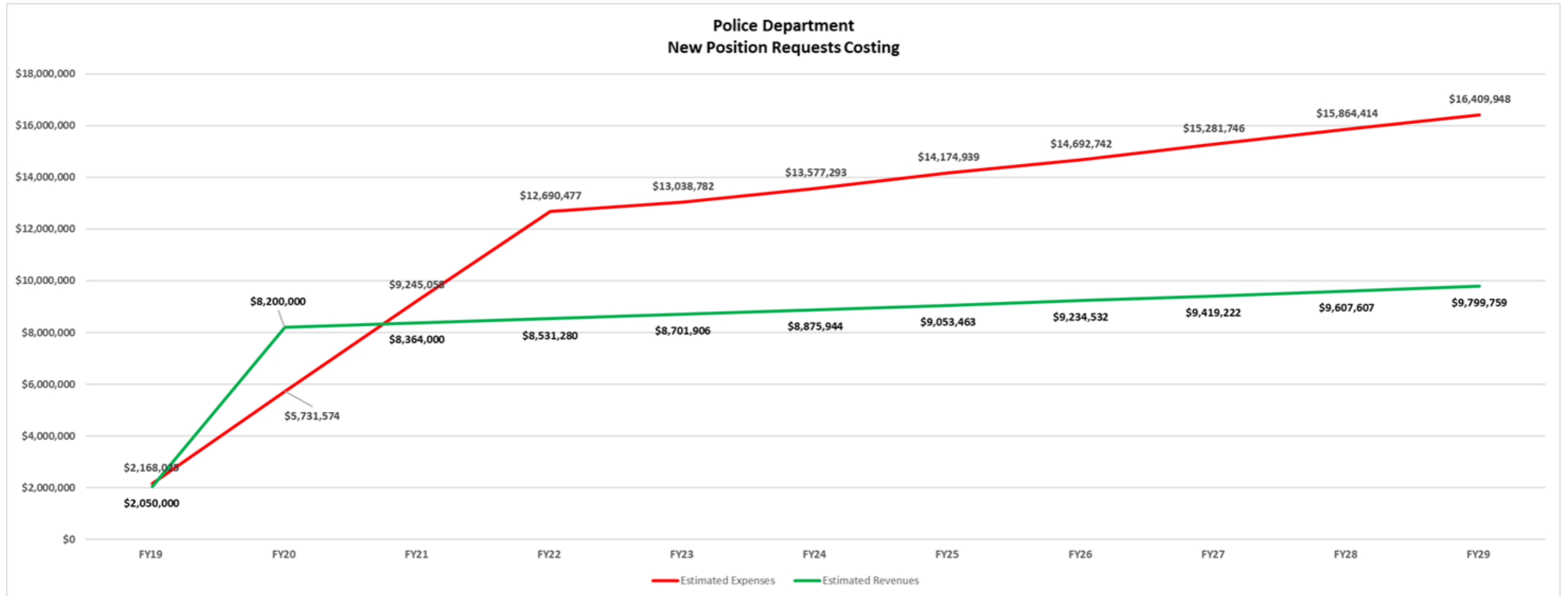


Critical Needs – Fire Costing





Critical Needs – Police Costing





LTFP Forecast Summary (FY2018-FY2022)

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)





LTFP Forecast Summary (FY2023-FY2027)

Description	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025	Forecast FY 2026	Forecast FY 2027
Major Revenues	\$ 141,668,000	\$ 145,108,000	\$ 148,637,000	\$ 152,258,000	\$ 151,097,000
New Development Revenues	\$ 6,122,000	\$ 7,094,000	\$ 8,017,000	\$ 8,990,000	\$ 10,501,000
Other Revenues	\$ 41,312,000	\$ 41,585,000	\$ 41,865,000	\$ 42,144,000	\$ 42,429,000
TOTAL GENERAL FUND REVENUES	\$ 189,102,000	\$ 193,787,000	\$ 198,519,000	\$ 203,392,000	\$ 204,027,000
Personnel Services	\$ 97,344,000	\$ 99,202,000	\$ 101,098,000	\$ 103,033,000	\$ 105,008,000
Flex/Insurance	\$ 17,067,000	\$ 18,356,000	\$ 19,753,000	\$ 21,268,000	\$ 22,912,000
PERS	\$ 39,065,000	\$ 41,279,000	\$ 43,890,000	\$ 45,169,000	\$ 47,169,000
Salary Savings (On Going)	\$ (984,000)	\$ (1,013,000)	\$ (1,045,000)	\$ (1,070,000)	\$ (1,100,000)
New Development Expenditures	\$ 9,709,000	\$ 11,118,000	\$ 12,669,000	\$ 14,262,000	\$ 16,005,000
Other Expenditures	\$ 51,981,000	\$ 53,063,000	\$ 54,166,000	\$ 55,311,000	\$ 51,382,000
TOTAL GENERAL FUND EXPENDITURES	\$ 214,182,000	\$ 222,005,000	\$ 230,531,000	\$ 237,973,000	\$ 241,376,000
Administrative Actions (Energy Efficiency Projects)	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
SURPLUS/(DEFICIT) WITH ADMINISTRATIVE ACTIONS	\$ (23,430,000)	\$ (26,568,000)	\$ (30,362,000)	\$ (32,931,000)	\$ (35,699,000)





Revenue Options & Estimated Totals

Option	Considerations	Estimated Revenue
Sales Tax	<ul style="list-style-type: none"> • General tax (50% + 1) • Special tax (Requires 2/3) • Susceptible to declines during recession 	Up to \$16M
Parcel Taxes	<ul style="list-style-type: none"> • Requires 2/3 votes • Difficult to get approved 	Every \$1 added, generate approx. \$100,000 per year
Public Safety Community Facilities District	<ul style="list-style-type: none"> • Easier approval process • Only applicable to new development or redevelopment 	No upper limit
Public Safety Fees & Fee Increases	<ul style="list-style-type: none"> • Set fees based on cost of service provided 	Unknown
Transient Occupancy Tax (TOT)	<ul style="list-style-type: none"> • Paid by tourists • Currently at 10% • Not recommended to go higher than 12% at this time 	\$800,000-\$1M per 2% increase



Staffing Based on Half Cent Sales Tax - Fire

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





Staffing Based on Half Cent Sales Tax

- ✓ Establish four squad companies
- ✓ Add a Public Education Specialist
- ✓ Staff the 4th Firefighter at the Millenia & Bayfront Fire Stations
- ✓ Establish 4.0 staffing on (4) Engines
- ✓ (1) Deputy Chief



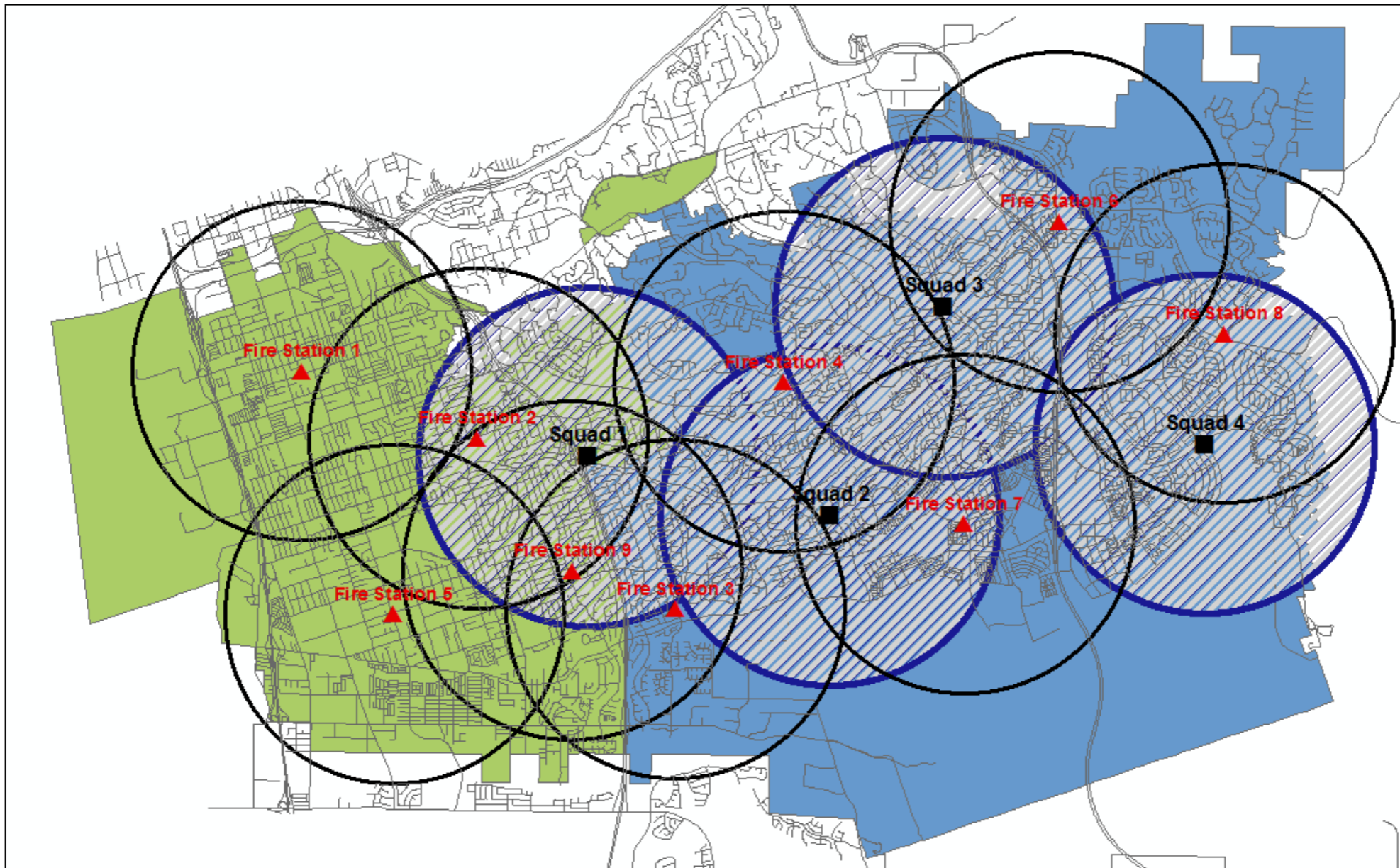


Fire Department – Current Coverage





Coverage with Four Response Squads



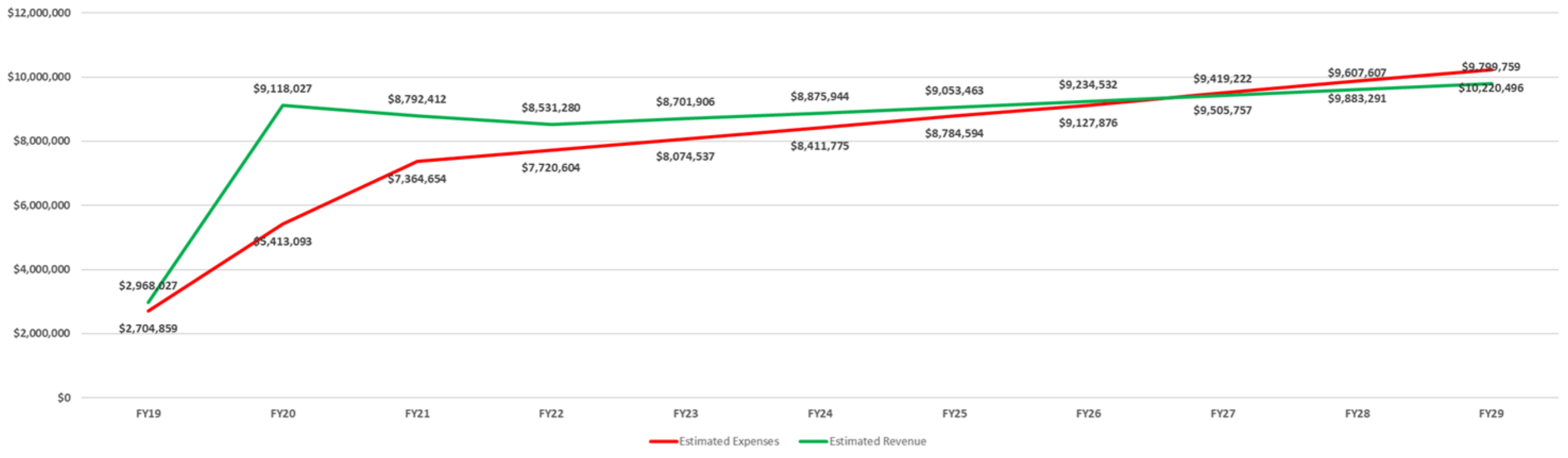
Proposed Firefighters: 16





Staffing Based on Half Cent Sales Tax

Fire Department
New Position Requests Costing





Staffing Based on Half Cent Sales Tax- Police

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





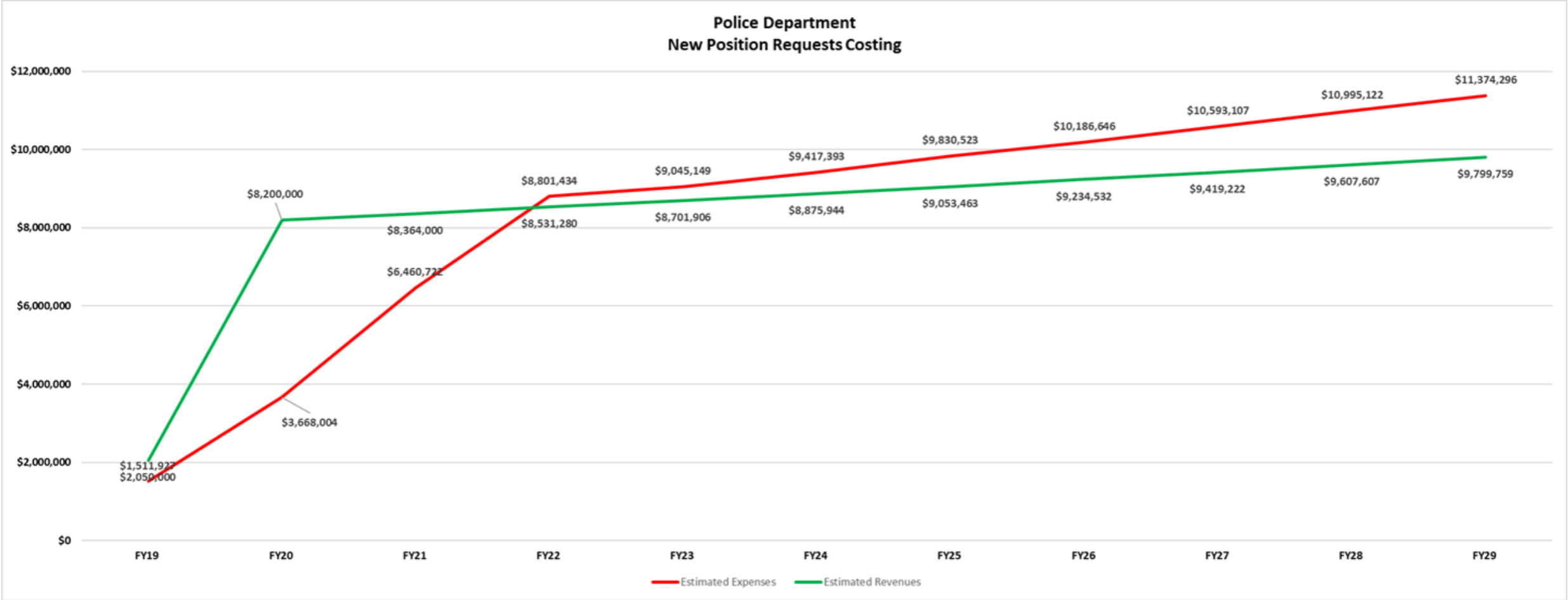
Staffing Based on Half Cent Sales Tax

- ✓ Enhanced patrols by adding 16 sworn positions
- ✓ 50% increase in SRO by adding 5 sworn positions
- ✓ 55% increase in Traffic Safety by adding 5 sworn positions
- ✓ 26% increase in Dispatch/9-1-1 by adding 7 dispatchers





Staffing Based on Half Cent Sales Tax - Police





Public Opinion Survey Results

True North and TBWB





Questions & Comments

