

December 2018



Intended Public Safety Expenditure Plan



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 270,000. 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.

Public Safety is a top priority in the City of Chula Vista with 67 percent of general fund discretionary revenues allocated to Police and Fire personnel and services (approximately \$71.5 million of \$109 million in revenues). In addition, staff from Administration, Finance, Human Resources, City Attorney and Public Works provide significant support to public safety. In an attempt to address public safety staffing shortages, the City added 5 new police officer positions in fiscal year 2019. Unfortunately, as noted in the City's Long-Term Financial Plan, which is included in the City Council adopted budget and is available on the City website at www.chulavistaca.gov/publicsafety, discretionary revenues are not keeping pace with the need for additional public safety personnel to support the City's current and future population.

Process for Creation of the Plan

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 which is available at www.chulavistaca.gov/publicsafety. 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 the Public Safety Staffing Strategies report which is available at www.chulavistaca.gov/publicsafety. The Public Safety Staffing Strategies includes:

- Recommending staffing allocations for CVPD and CVFD to provide critical public safety services

- Estimated costs for staffing and a phasing schedule
- Assessment of potential funding sources
- Overview of results of public opinion surveys

The City's Communications staff 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, 2017 City Council meeting, Council directed the City Manager to conduct a public opinion survey, inform the community about public safety staffing issues presented, and to come back to Council with options to address staffing issues, including revenue options.

At the December 19, 2017 City Council meeting, staff presented the Public Safety Staffing Strategies report. This report outlined staffing proposals for the Police and Fire Department that addressed critical needs. The departments evaluated their operations and identified the gaps in not only service levels, but also in the customer service experience for residents and businesses.

At the February 13, 2018 City Council meeting, the City Council accepted the recommendations of the Public Safety Advisory Committee to adopt the Intended Public Safety Expenditure Plan ("Expenditure Plan"). In addition, the City Council approved the first reading of an Ordinance adding Chapter 3.34 to Title 3 of the Chula Vista Municipal Code to establish a one-half cent General Transactions and Use Tax and calling for a general Municipal election to be held on June 5, 2018.

At the February 27, 2018 City Council meeting, the second reading and adoption of Ordinance No. 3415 of the City of Chula Vista adding Chapter 3.34 to Title 3 of the Chula Vista Municipal Code to establish a one-half cent General Transactions and Use Tax to be administered by the California Department of Tax and Fee Administration including provisions for Citizens' Oversight and Accountability.

On June 5, 2018, the People of the City of Chula Vista approved Measure A authorizing a one-half cent sales tax on retail sales within the City.

On October 1, 2018, the collection of the Measure A sales tax began.

On October 30, 2018, City staff presented to the Citizens' Oversight Committee ("COC") an amended Measure A Intended Public Safety Expenditure Plan. The amended plan includes updated sales tax revenue assumptions, staffing changes for both the Fire and Police Departments, and updated expenditure assumptions. The COC voted unanimously to support the amended Measure A intended Public Safety Expenditure Plan.

On December 18, 2018, City staff will recommend to the City Council to adopt the amended Measure A Intended Public Safety Expenditure Plan, amend the FY 2019 Budget, and authorize the addition of new positions that are funded by the Measure A Sales Tax.

Public Safety Advisory Committee

The City Manager established an internal working group with staff from Fire, Police, Administration and Finance Departments to conduct a comprehensive assessment of the Police and Fire Departments. To help identify the needs and priorities of our community and to evaluate the state of public safety, the City Manager formed the Public Safety Advisory Committee (PSAC) in July 2017. The committee included Chula Vista residents, business owners and community leaders.

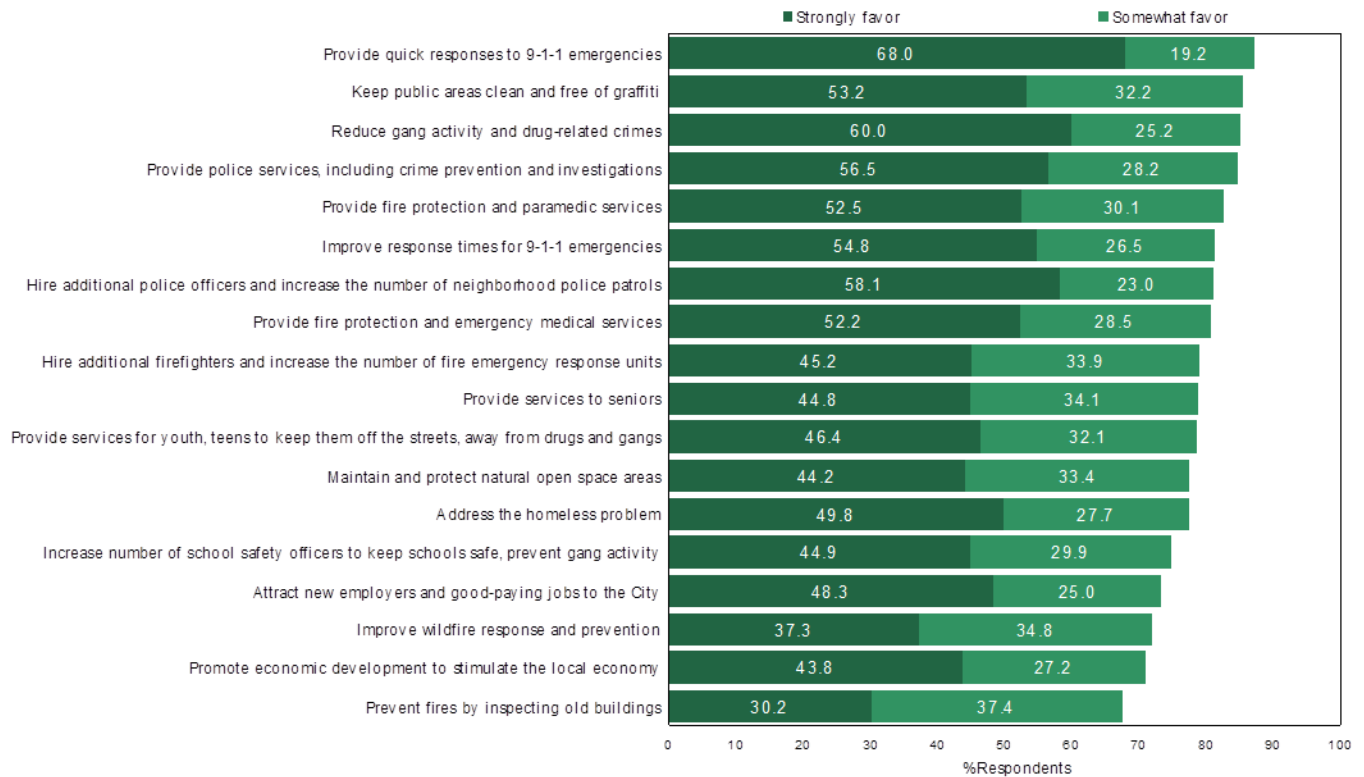
Citizens' Oversight Committee

As required by the City of Chula Vista Municipal Code the Measure A Citizens' Oversight Committee ("COC") was created and held its first meeting on September 26, 2018. The COC is composed of 12 members. The function of the COC is to review and report on City compliance with the terms of the Municipal Code and the spending guidelines contained in the City Council approved Intended Public Safety Expenditure Plan, and each Measure A Expenditure Plan presented to and approved by the City Council thereafter. Additional information related to the Measure A COC can be found at <https://www.chulavistaca.gov/departments/city-clerk/boards-commissions/boards-commissions-list/citizens-oversight-committee-measure-a>.

Public Outreach and Public Opinion Surveys

In November 2017, the City of Chula Vista engaged a research firm to conduct a public opinion survey to identify the services and projects that residents are most interested in funding and to obtain input on a potential half-cent general sales tax to fund the services.

Public Opinion on Prioritizing Projects and Programs



Police Department Critical Needs

The Chula Vista Police Department is composed of over 300 authorized fulltime employees, including 237 sworn officers, 91 professional staff and over 80 volunteers who work tirelessly to provide public safety services to the second largest city in San Diego County. CVPD has the lowest sworn staffing to population ratio in the County and the second lowest staffing ratio in California for comparably sized cities. Furthermore, CVPD’s current staffing ratio is significantly lower than a decade ago when the Department was authorized 259 sworn officers and 114 professional staff.

Despite such challenges, Chula Vista is fortunate to have a relatively low crime rate and it is consistently recognized as one of the safest cities of its size in the country. Unfortunately, staffing challenges, combined with Chula Vista’s growth, have strained CVPD’s ability to continue to provide the high level of public safety service to which the residents of Chula Vista have become accustomed. After extensive review, CVPD staff have recommended substantial increases in sworn and civilian staff to raise CVPD’s staffing to the appropriate level to meet the current and projected future service demands of Chula Vista. The Public Safety Staffing report presented to City Council on September 26, 2017, explored the history of CVPD’s staffing challenges and made recommendations to restore CVPD staffing to levels more in line with those of regional law enforcement agencies. The following is a summary of the immediate staffing needs as identified by the Police Department.

Police Department Critical Needs (Phases I and II)

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

Note: In addition to the positions listed above, the intended spending plan allocates resources to support staff reimbursements, vehicles and IT equipment needs.

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, 7 days a week and 365 days a year. The addition of 24 officers would provide more than a 30 percent increase in the number of 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 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 also have 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 proactive and service oriented. The primary factor for such reductions likely are officer workloads and lack of proactive 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 extend 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 several 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 HOT team has done great work, two officers cannot make a large enough impact on this difficult social and public safety challenge which requires constant monitoring and attention.

Patrol officers respond to the majority of calls related to homelessness. These cases are not simple and often involve interconnected 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 lengthy process. 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 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 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 (SRO) has been cut in half. An increase in the number of SRO Officers is critical for the continued safety of our 65 schools and 57,000 students. The 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% of the cost of these services with the remainder covered by the City.

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. 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). CVPD currently has 21 Police Dispatchers and 5 Police Dispatch Supervisors. The Association of Public Safety Communication Officials (APCO) standards indicate that CVPD should be staffed with a minimum of 30 Police Dispatchers, not including supervisors, based upon call volumes. 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 important 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.

Amended Police Department Critical Needs (Phase I)

The original Public Safety Expenditure Plan (PSEP), adopted by the City Council on February 13, 2018 was developed under the assumption that new sales tax revenue in the amount of \$9M per year would be dedicated to Police Department staffing and related support. As a result, the original PSEP proposed adding 29 sworn and 14 civilian positions over a five-year period as referenced above. But, after recognizing that the demands from our community and the needs of the Police Department were

constantly in a state of flux, and that projected revenue from the Measure A sales tax would likely change, the Police Department embarked on an ongoing review of the staffing plan. The Police Department also facilitated a number of informal meetings and discussions with internal personnel, and with internal and external stakeholders and organizations, to seek further input on the PSEP.

As a result of this work, a slightly-modified version of the plan was developed and is presented herein. The amended PSEP recommends the addition of 31 sworn and 12 civilian positions over a five-year period.

Police Department Phase I Implementation By Fiscal Year

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

This plan is slightly different than the original PSEP as approved by City Council. Differences are highlighted in yellow in the above table, and are detailed below:

- **Civilian Background Investigator (-1):** After receiving input from department members and other stakeholders, the Police Department plans to delete one Civilian Background Investigator from the plan. The deletion of this position allows the department to enhance other critical needs, including the need to increase field personnel to improve response times. To meet the projected increase in background investigations, the Police Department instead intends to complement full-time investigators with contracted support. Contracted support will be used until such time that sworn patrol staffing allows for the transfer of one peace officer position to support background needs. The temporary use of a peace officer position to assist with background investigations allows for greater flexibility in the future – as the number of background investigations decreases, a peace officer position (unlike a Civilian Background Investigator) may be reassigned elsewhere within the department to meet changing demands.
- **Detention Facility Manager (-1):** After receiving input from department members and other stakeholders, the Police Department has tentatively deleted one Detention Facility Manager from the plan. While this position is important to overall department operations, the provisional deletion of this position helps the department better align projected Measure A resources to enhance other critical needs, such as improving field staffing and reducing response times. The

Police Department will continue looking for funding alternatives or future allocations to fund this position. Should the Police Department determine that other funding resources are not practical, the Police Department may seek to add this position again pending future revenue projections.

- **Peace Officer (+2):** After eliminating one Civilian Background Investigator and one Detention Facility Manager, remaining revenue projections provide enough funding to add two more Peace Officer positions to the original PSEP. The addition of two Peace Officer positions supplements future field staffing, helping to increase safety and improve response times.
- **Sr. Police Technology Specialist (correction):** The original PSEP contained a typographical error, making it appear that the Sr. PTS position was not scheduled until FY2019-20. This was in conflict with the Police Department’s intentions and with other sections of the PSEP itself. The Department has modified the final plan to correct the error and to indicate that this position is scheduled for FY2018-19 (rather than FY2019-20).

The Police Department recognizes that current community demands, safety strategies, and staffing needs will likely change in the future. The Police Department also recognizes that revenues and expenses used to calculate current allocation plans may change in the future. As a result, this plan is intended to be a “living document”. Future recommendations may change.

Desired Police Department Safety Outcomes

CVPD staff understand the fiscal outlook and limitations of the City and acknowledge the negative consequences of not being transparent with policymakers regarding the current state of CVPD’s operational capacity. But, it is imperative that the City recognizes the challenges to providing public safety services to meet Chula Vista’s needs, especially with limited funding to keep pace with growth.

The top ten desired public safety service outcomes:

1. Improve Priority 1 and Priority 2 response times to consistently meet and surpass Growth Management Oversight Commission
 - Priority 1 – Emergency Calls¹. Properly equipped and staffed police units shall respond to at least 81% of Priority 1 calls within 7 minutes and 30 seconds and shall maintain an average response time of 6 minutes or less for all Priority 1 calls (measured annually).

¹ 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.

- Priority 2 – Urgent Calls². 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. Improve 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 proactively 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
 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

Fire Department Critical Needs

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’s 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 Department deploys and delivers services, with the outcome focused on protecting life and property.

² 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.)

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

Current Coverage



Fire Department Phase I and II - Critical Staffing Needs

Positions	Phase I	Phase II	Total
Deputy Chief	1.0	1.0	2.0
Fire Captain	8.0	12.0	20.0
Fire Engineer	-	12.0	12.0
Firefighter/Paramedic	8.0	12.0	20.0
Firefighter	18.0	18.0	36.0
Fire Inspector/Investigator II	-	3.0	3.0
Public Education Specialist	1.0	-	1.0
Total Fire Personnel	36.0	58.0	94.0

Note: In addition to the positions listed above, the intended spending plan allocates resources to support staff reimbursements, vehicles and IT equipment needs.

Fire Department Amended Phase I Public Safety Expenditure Plan

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
ORIGINAL 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

Fire Department Amended Phase II Public Safety Expenditure Plan

Positions	Phase II
Deputy Fire Chief	1.0
Fire Captain	12.0
Fire Engineer	12.0
Firefighter/Paramedic	12.0
Firefighter	18.0
Fire Inspector/Investigator II	3.0
Total Fire Personnel	58.0

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. Meeting these metrics also provides the highest level of service to the residents of Chula Vista.

Fire; First Unit On-Scene

First unit on-scene within seven minutes 90% of the time, with four firefighters, is known as the Initial Attack Force. This Attack Force establishes command at the scene, initiates an attack on the fire, and performs search and rescue. The key function of this metric is to maintain distribution and reliability of resources. If a unit arrives prior to the seven-minute mark and initiates fire attack prior to flashover occurring, the survivability within the room of origin increases and fire loss is reduced.

Fire; Effective Response Force

14 firefighters on-scene within ten minutes 90% of the time is known as the Effective Response Force and capable of command and control of the scene, establishing a water supply, supporting and backing up fire

attack, completing search and 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. 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 tend 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% of the time is crucial to a positive outcome for the patient. Units must establish command, provide basic life support and initiate advanced life support patient care. Arriving prior to the seven-minute mark provides 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 the Fire Prevention Division is accomplishing its 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 are 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 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 2019, fund two Deputy Fire Chief positions. One Deputy responsible for Fire Administration duties and one Deputy responsible for Emergency Medical Services.

Deputy Fire Chief – Emergency Medical Services - The February 2018, Intended Public Safety Expenditure Plan identifies the addition of a Deputy Fire Chief in fiscal year 2020 and another in fiscal year 2025. It is the intention of the Fire Department to implement both positions in fiscal year 2019. The Chula Vista Fire Department has recently renewed a 3-year contract for ambulance transport services with American Medical Response (AMR). This new agreement is a continuation of an ongoing contracted service with AMR for the past 40 years. The Fire Department is seeking ways to improve ambulance transport services, and ambulance response times, as well as reducing base rate costs to residents who use ambulance transport services. As such, the City will administer a Request for Proposal (RFP) seeking qualified transport providers to undergo a competitive selection process. This process will require an extensive amount of work and it will be necessary to hire the Deputy Fire Chief in FY19 to manage the RFP process. In addition, the Fire Department will require the completion of an analysis to determine whether it will be advisable and beneficial for the Fire Department to bid on the transport contract. The analysis will be conducted and written by the Deputy Fire Chief requiring much detailed work, further supporting the need to create the position earlier than anticipated. This Deputy will also be responsible for managing the transport contract, managing the EMS Division, and coordinating with EMS partner agencies.

Measure A funding of this Deputy Fire Chief position will only be necessary for the duration of time necessary to complete the RFP process which is estimated at two years. The ongoing cost for the Deputy Fire Chief will be programmed into the awarded transport contract resulting from the RFP process. After approximately two years, the funding for this position will move from a Measure A expense to a Fire Department EMS expense. There is no more than a two-year net impact to Measure A.

Deputy Fire Chief – Administration This Position was originally budgeted for FY20 and has been amended to reflect FY19. The Fire Department currently operates with an executive staff consisting of the Fire Chief and a Deputy Fire Chief responsible for the Operations Division. By comparison, during the recession in 2009, Fire Department Executive Staff included an additional Deputy Fire Chief responsible for oversight of the Administrative Division.

The Fire Department Strategic Business Plan consists of 5 Lines of Business: Administration, Operations, Fire Prevention, Support Services, and Training. Of these, there are currently two Lines of Business that must share management oversight which has been delegated to existing senior staff members because the Department lacked funding to adequately fill a Deputy Fire Chief staff position. Using Measure A funds, the Fire Department will fill the vacated Deputy Fire Chief position.

Within each line of business are a number of programs and services. For example, the Human Resources Program consists of the following services: Staffing, Professional Standards, Volunteer Services, Employee Support Services, and Special Events. Furthermore, each service is further broken down into a manageable series of tasks.

Due to inadequate staffing, these workloads are either added to other Senior Staff member's current workloads or are overlooked and ignored. Filling the Deputy Fire Chief position will allow for proper oversight of the Administration and Support Services Line of Business.

This Deputy Chief will oversee two of the five Lines of Business within the Fire Department; the Administration Line of Business and Support Services Line of Business.

Recommendation 3

In FY 2019, fund a Public Education and Media Services position (Fire Captain) responsible for community risk reduction education including completing community risk assessments, community education program development and coordination, social media engagement, and respond to media requests and public inquiries.

Recommendation 4

In FY 2019, fund one squad response unit. In FY 2020, fund one additional squad response unit. This will provide a much-needed increase of distribution of response resources in the east and will provide four firefighters (1 Fire Captain and 1 Firefighter/Paramedic on each squad) daily, adding 8 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 5

In FY 2020, fund the fourth firefighter on the Millenia fire station (fire station 10) engine company. This would provide a 4.0 staffed crew with 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. 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 6

In FY 2024, fund one squad response unit. In FY 2025 fund one squad response unit. This will provide additional needed distribution of response resources in the east and will provide four firefighters (1 Fire Captain and 1 Firefighter/Paramedic on each squad) daily, adding 8 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 2024, fund the fourth firefighter on 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. 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 8

As part of Phase II 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, 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

As part of Phase II 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

As part of Phase II 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

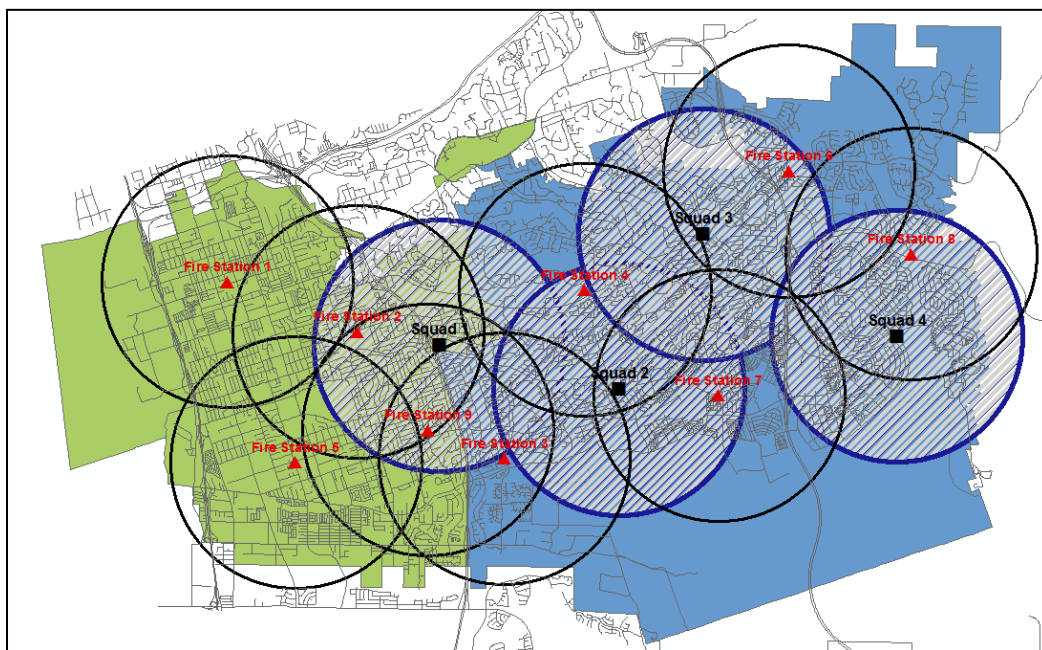
Recommendation 11

As part of Phase II 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

As part of Phase II 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.

Coverage with Four Response Squads



Phase I – Critical Needs Funding

The City Council was provided an overview of various revenue options for consideration. In addition, the City Council heard the findings from the public opinion survey conducted in November 2017. After discussions regarding the critical needs and funding options, the City Council directed the City Manager to return with a proposal for Council consideration to place a half-cent sales tax measure before the voters to fund public safety critical needs.

After reviewing the critical needs for each department, as well as the costing information to address the needs, staff has identified two phases to address the staffing shortage in public safety. Phase I outlines the most critical needs identified by the Police and Fire Departments for the next 10 years. Although addressing these needs does not fully address critical staffing needs entirely, it does allow the departments to significantly improve the service level provided to residents and businesses throughout the City. Phase I public safety critical needs could be funded by the Measure A half-cent sales tax measure which would generate approximately \$18 million per year as demonstrated on page 26. Sales taxes, also referred to as transaction and use taxes, are an 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 a 1 percent additional sales taxes when proposing a new measure. This is typically proposed in one-quarter cent, half-cent or one cent increments.

The measure provides that any proposed expenditures of new sales tax revenues in the initial year will be presented in a form consistent with this Plan to the Citizen Oversight Committee prior to City Council consideration. For each subsequent year, the spending plan, after review by a Citizen Oversight Committee, will be included in the City Manager's proposed budget for Council consideration as part of the annual budget process.

The measure requires that expenditure of new sales tax revenues be tracked in a variety of ways. First, all new revenues will be accounted for in the General Fund as a separate line item. Any and all expenditures of Measure "A" will be tracked and accounted for by the City's Finance Department staff in accordance with Generally Accepted Accounting Principles (GAAP). Second, an independent audit of Measure "A" will be included as part of the City's annual audit. Finally, a Citizen's Oversight Committee was formed to review and report compliance with the sales tax ordinance and spending guidelines contained in the Intended Public Safety Expenditure Plan.

Note: This Plan is intended to guide City expenditures consistent with its terms. It does not, however, constitute a binding legal commitment on the City Council to approve any of the expenditures proposed herein. Provided that all proposed expenditures continue to be for public safety critical needs including support staff and equipment needs as outlined in the spending plan, this Plan may also be updated or amended from time to time by City staff, or by action of the City Council, in order to address changed priorities, standards and/or funding availability. There shall be no third party beneficiaries to the terms of

this Plan. This Plan does not modify the terms of the sales tax measure. To the extent of any conflict between the terms of this Plan and the sales tax measure, the terms of the sales tax measure shall govern.

Police Department – Summary of Phase I Critical Needs

This report will focus on addressing Phase I critical needs and the anticipated fiscal impact of a half-cent sales tax measure. The following are the revised high-priority items for funding during Phase I:

Police Department Phase I Implementation By Fiscal Year

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

Adding 43 positions (31 police officers and 12 civilian positions)

At the conclusion of the five-year plan, the added positions would result in:

- Enhanced community patrols by adding 16 sworn positions
- 50% increase in School Resource Officers by adding 5 sworn positions
- 55% increase in Traffic Safety staffing by adding 5 sworn positions
- 26% increase in Dispatch/9-1-1 staffing by adding 7 dispatchers
- Increase staffing in the Professional Standards Unit to conduct background investigations as part of the hiring process
- Two additional Community Service Officers will allow officers to respond to higher priority calls for service, and enable improved investigative outcomes

Fire Department – Summary of Phase I Critical Needs

**Fire Department Phase I
Implementation By Fiscal Year**

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
ORIGINAL 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

Adding 36 positions (36 uniformed personnel)

These positions would result in:

- Staff four Squad Units in the eastern areas of the City to improve response times where the largest performance gaps exist
- Create a Public Education and Media Services position to conduct community risk assessments for the development and delivery of fire safety education programs
- Staffing the future Millenia & Bayfront Fire Station Engine Companies with a 4th firefighter increasing emergency scene productivity by 25%, reducing property damage and increasing safety to firefighters.
- Staffing four current engine companies with a 4th firefighter increasing emergency scene productivity by 25%, reducing property damage and increasing safety to firefighters
- Add two Deputy Fire Chief to support Fire Department growth with planning, directing and coordinating activities

Citywide Support Staff

Public Safety is a top priority in the City of Chula Vista. The City allocates approximately 67% of discretionary revenues to the Police and Fire Departments combined. This doesn't include the citywide support staff in Finance, Human Resources, Information Technology, Administration, City Attorney and Public Works that spend a significant amount of time supporting public safety services. The spending plan does take into account an annual estimated reimbursement to the support departments for Measure A related activities. Some of the services provided by the support departments to public safety include payroll processing, deferred compensation, financial analysis, procurement, budgetary support, recruitment, employee benefits, workers compensation, employee performance, labor negotiations, public safety IT systems support, legal services, contractual oversight, risk management and facilities and equipment maintenance.

The annual allocations to these departments may vary based on the time spent supporting public safety and is based on support staff expenses not to exceed 3.75% of Measure A revenues. The initial years may require additional funding due to recruitment costs and other support services. The following are the budget allocations for FY 2019 and FY 2020 estimate:

Measure A City Support	FY 2019	Est. FY 2020
Administration Department	\$ 55,626	\$ -
City Attorney Department	121,000	252,271
Finance Department	118,000	172,991
Human Resources Department	109,000	154,910
Information Technology Department	100,000	104,802
Measure A City Support Total:	\$ 503,626	\$ 684,975

Temporary Multi-Purpose Storefront and Public Safety Training Center

A portion of the sales tax funds could also be allocated for a temporary public safety training facility in central Chula Vista. The facility would not be a permanent structure but could provide for joint training opportunities for Police and Fire personnel. The Fire Department currently utilizes the four-acre site in Rancho Del Rey located at 850 Paseo Ranchero for training purposes. The location provides both classrooms and training props designed for hands-on training experience. The funding would add an additional facility on the property to be used on a temporary basis.

The Police Department would use portions of the temporary facility to enhance training and to provide a secure area from which officers patrolling the eastern sector of the City could work. At this time, CVPD does not have the personnel to staff a storefront facility, however, an appropriately designed temporary facility could enhance police service to central and eastern Chula Vista by allowing officers a secure area to work when they are not engaged in patrol activities. Depending on the design, there could also be public access to meet officers for reports or hold community meetings. It would also provide a training venue within the City limits for police officers. Many training venues are outside of the City limits, thus requiring additional travel time. Having a facility near the center of the City will reduce travel time, allow more time for training related activities and get officers back in service faster to serve the operational needs of the Police Department. An appropriately designed and staffed facility would also give the public an alternative to driving to the main police station for service. This would serve to support the Police Department personnel as it seeks to improve response times in the eastern area of the City.

Phase II Critical Needs Funding

Phase II public safety critical needs could move forward as the City’s economic base improves and major transformational projects begin moving forward such as the Bayfront and University development projects. Other funding options may also be considered in the future as part of the annual budget process.

Phase II 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. Following is a summary of other revenue sources which could be considered in the future to address Phase II if the City's economic base does not grow sufficiently to fund additional critical needs.

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 special district safety taxes 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, 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 false alarm fee to recover cost of non-incident alarms.

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 of the electorate is required to approve an increase in the TOT rate within a City. 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.

Also, recent projections by the City's actuary does assume that the escalating pension costs will level off in approximately 10 years which may provide for additional opportunities to fund Phase II critical needs as part of the regular budget process. These assumptions are very preliminary as CalPERS continues to recommend changes which may prolong the pension cost impacts to all participating agencies.

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. This report identified the Phase I public safety critical needs that could be funded through a half-cent sales tax measure. Phase II could be addressed as the City continues to grow and new economic development projects become a reality. The additional critical needs could be considered as part of the annual budget process as the City works through its fiscal challenges.

Intended Public Safety Expenditure Plan

2019

Updated October 25, 2018

Intended Public Safety Spending Plan (Estimated Costs-with recommended changes) Est. One-half cent Sales Tax Revenues Phase I - Critical Needs

	Phase I - Critical Needs Funding												Total Estimate
	Fiscal Year 2018-19 (3 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		
Police Department Spending Plan													
Beginning Police Department Funds Available	\$ -	\$ 5,210,201	\$ 10,118,901	\$ 12,176,561	\$ 12,221,659	\$ 12,064,886	\$ 11,733,853	\$ 11,192,943	\$ 10,486,576	\$ 9,495,643	\$ 8,199,564	\$ 102,266,387	
Estimated 1/2 cent Sales Tax Revenues	\$ 6,715,000	\$ 9,133,000	\$ 9,224,330	\$ 9,316,573	\$ 9,409,739	\$ 9,503,836	\$ 9,598,875	\$ 9,694,864	\$ 9,791,812	\$ 9,889,730	\$ 9,988,628	\$ 102,266,387	
Estimated Funds Available - Police Department	\$ 6,715,000	\$ 14,343,201	\$ 19,343,231	\$ 21,493,134	\$ 21,631,398	\$ 21,568,722	\$ 21,332,728	\$ 20,887,807	\$ 20,278,388	\$ 19,385,373	\$ 18,188,192	\$ 102,266,387	
FTE Proposed Expenditures													
18 Police Officers	\$ 384,013	\$ 1,415,056	\$ 2,547,876	\$ 3,764,628	\$ 4,144,314	\$ 4,280,255	\$ 4,422,873	\$ 4,592,023	\$ 4,770,820	\$ 4,959,987	\$ 5,160,311	\$ 40,442,156	
8 Police Agents	97,981	618,788	1,499,527	1,806,741	1,878,015	1,939,157	2,003,284	2,079,377	2,159,988	2,244,941	2,334,885	18,462,384	
5 Police Sergeants	-	463,977	973,463	1,267,429	1,315,876	1,356,879	1,399,809	1,451,078	1,505,191	1,562,355	1,622,797	12,918,854	
Sworn - non-personnel costs	89,360	131,535	192,787	157,764	19,890	-	-	-	-	-	-	591,335	
1 Civilian Background Investigator	52,355	109,458	113,808	117,811	121,719	125,182	129,023	138,571	138,368	143,434	148,787	1,333,516	
2 Community Services Officer	-	-	97,756	202,505	209,377	215,551	222,388	230,440	238,954	247,964	257,508	1,922,443	
1 Police Comm Systems Manager	-	-	-	186,543	192,412	197,439	203,029	209,745	216,788	224,180	231,946	1,662,084	
7 Police Dispatcher	122,759	640,602	931,142	962,605	993,240	1,020,259	1,050,169	1,085,584	1,122,858	1,162,124	1,203,525	10,294,866	
1 Sr Police Technology Specialist	81,518	170,401	177,041	183,035	188,804	193,751	199,252	205,857	212,786	220,059	227,701	2,060,207	
Civilian Non-Personnel Costs	15,000	16,995	17,357	8,044	-	-	-	-	-	-	-	57,396	
Computers and other equipment	100,000	150,000	250,000	100,000	100,000	100,000	100,000	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, City Attorney)	251,813	342,488	345,912	349,371	352,865	356,394	359,958	363,557	367,193	370,865	374,574	3,834,990	
43. Total Police Department Proposed Expenditures	\$ 1,504,799	\$ 4,224,300	\$ 7,166,670	\$ 9,271,476	\$ 9,566,512	\$ 9,834,869	\$ 10,139,785	\$ 10,401,231	\$ 10,782,745	\$ 11,185,809	\$ 11,612,035	\$ 95,690,230	
Ending Police Department Available Funds	\$ 5,210,201	\$ 10,118,901	\$ 12,176,561	\$ 12,221,659	\$ 12,064,886	\$ 11,733,853	\$ 11,192,943	\$ 10,486,576	\$ 9,495,643	\$ 8,199,564	\$ 6,576,157	\$ 6,576,157	

	Phase I - Critical Needs Funding												Total Estimate
	Fiscal Year 2018-19 (3 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		
Fire Department Spending Plan													
Beginning Fire Department Funds Available	\$ -	\$ 2,374,671	\$ 4,151,345	\$ 6,887,602	\$ 9,119,557	\$ 9,442,356	\$ 9,491,611	\$ 8,122,603	\$ 6,547,825	\$ 4,741,511	\$ 2,691,881	\$ 102,266,387	
Estimated 1/2 cent Sales Tax Revenues	\$ 6,715,000	\$ 9,133,000	\$ 9,224,330	\$ 9,316,573	\$ 9,409,739	\$ 9,503,836	\$ 9,598,875	\$ 9,694,864	\$ 9,791,812	\$ 9,889,730	\$ 9,988,628	\$ 102,266,387	
Estimated Funds Available for Fire Department Spending Plan	\$ 6,715,000	\$ 11,507,671	\$ 13,375,675	\$ 16,004,175	\$ 18,529,296	\$ 18,946,192	\$ 19,090,486	\$ 17,817,467	\$ 16,339,638	\$ 14,631,241	\$ 12,680,509	\$ 102,266,387	
FTE Proposed Expenditures													
2 Deputy Chief*	\$ 263,866	\$ 554,327	\$ 290,293	\$ 301,620	\$ 312,187	\$ 320,607	\$ 329,264	\$ 339,778	\$ 350,704	\$ 362,060	\$ 373,865	\$ 3,798,572	
9 Fire Captain	354,371	1,398,256	1,456,941	1,509,085	1,556,659	1,604,117	1,651,691	1,700,073	1,749,311	1,799,455	1,850,555	14,490,066	
18 Firefighter	1,722,031	2,996,391	3,122,383	3,235,520	3,343,872	3,424,241	3,479,459	3,523,307	3,567,948	3,613,435	3,659,822	41,135,422	
8 Firefighter/Paramedic	199,200	983,392	1,024,168	1,060,619	1,095,414	1,124,241	1,152,117	1,180,043	1,208,019	1,236,045	1,264,121	18,346,870	
Academy Costs	-	630,885	-	-	833,694	-	-	-	-	-	-	1,464,579	
PPE Maintenance	118,240	135,162	122,240	100,332	102,190	149,226	169,356	157,528	160,244	162,960	165,676	1,543,154	
Computers and other equipment/furniture	14,168	21,575	30,788	31,369	31,950	32,536	34,240	34,841	35,441	36,042	36,643	340,291	
Fire Vehicles, Outfitting, Maint., Fuel, etc.	1,416,640	293,850	295,349	296,702	1,456,111	522,196	524,356	526,516	528,676	530,836	532,996	6,924,225	
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	251,813	342,488	345,912	349,371	352,865	356,394	359,958	363,557	367,193	370,865	374,574	3,834,990	
37. Total Fire Department Proposed Expenditures	\$ 4,340,329	\$ 7,356,326	\$ 6,887,602	\$ 6,884,618	\$ 9,086,941	\$ 9,454,581	\$ 10,967,882	\$ 11,269,642	\$ 11,598,127	\$ 11,939,360	\$ 12,292,290	\$ 101,878,169	
Ending Fire Department Available Funds	\$ 2,374,671	\$ 4,151,345	\$ 6,887,602	\$ 9,119,557	\$ 9,442,356	\$ 9,491,611	\$ 8,122,603	\$ 6,547,825	\$ 4,741,511	\$ 2,691,881	\$ 888,218	\$ 388,218	

	Total Phase I - Critical Needs Funding												Total Estimate
	Fiscal Year 2018-19 (3 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	\$ -	\$ 7,584,872	\$ 14,270,246	\$ 18,864,163	\$ 21,341,216	\$ 21,507,241	\$ 21,225,464	\$ 19,315,547	\$ 17,034,401	\$ 14,237,154	\$ 10,891,445	\$ 204,532,774	
Total Combined Revenues	\$ 13,430,000	\$ 18,266,000	\$ 18,449,660	\$ 18,633,147	\$ 18,819,478	\$ 19,007,673	\$ 19,197,750	\$ 19,389,727	\$ 19,583,624	\$ 19,779,461	\$ 19,977,255	\$ 204,532,774	
Total Combined Expenditures	\$ 5,845,128	\$ 11,580,626	\$ 13,854,743	\$ 16,156,093	\$ 18,653,453	\$ 19,289,450	\$ 21,107,667	\$ 22,380,873	\$ 23,125,169	\$ 23,904,325	\$ 24,682,999	\$ 197,568,399	
Ending Available Funds	\$ 7,584,872	\$ 14,270,246	\$ 18,864,163	\$ 21,341,216	\$ 21,507,241	\$ 21,225,464	\$ 19,315,547	\$ 17,034,401	\$ 14,237,154	\$ 10,891,445	\$ 6,964,375	\$ 6,964,375	

*1.0 Deputy Chief Position added in Fiscal Year 2019 will be funded by another funding source in FY2021, and will result in a decrease of 1.0 FTE.

Notes:
 FTE - Full Time Equivalent Position
 Actual items approved for spending will be considered as part of the annual budget.
 Sales Tax Revenue projections include a 1% escalator per year starting in Fiscal year 2021.