



CITY COUNCIL AGENDA STATEMENT



March 16, 2021

File ID: 20-0022

TITLE

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA APPROVING THE AMENDED MEASURE A PUBLIC SAFETY EXPENDITURE PLAN TO ADD ONE OPERATIONS SUPPORT CAPTAIN AND THREE FIREFIGHTER/EMT POSITIONS TO ENGINE 59 TO THE AUTHORIZED STAFFING OF THE FIRE DEPARTMENT IN FISCAL YEAR 2020/2021 AND AMEND THE FISCAL YEAR 2021 EXPENDITURE BUDGET FOR THE MEASURE A SALES TAX FUND TO FUND SUCH POSITIONS OUT OF MEASURE A – FIRE DEPARTMENT AVAILABLE FUND BALANCE (4/5 VOTE REQUIRED)

RECOMMENDED ACTION

Council adopt the resolution.

SUMMARY

The Fire Department is proposing to amend the Measure A Public Safety Expenditure Plan to add one (1) Operations Support Captain and three (3) Firefighter/EMT positions.

ENVIRONMENTAL REVIEW

The activity is not a “Project” as defined under Section 15378 of the California Environmental Quality Act State Guidelines; therefore, pursuant to State Guidelines Section 15060(c)(3) no environmental review is required.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION

During the February 11, 2021 meeting, these items were unanimously recommended for City Council approval by the Measure A Citizen’s Oversight Committee (COC).

DISCUSSION

With the successful passage of the Measure A Sales Tax, staff is moving forward with implementation of the Public Safety Expenditure Plan (PSEP). The Fire Department is requesting to approve modifications to the PSEP to meet ongoing or emerging staffing needs.

In order to be considered critical need, recommendations must produce immediate threshold improvements to concentration and reliability of resources on the west side of the city, and/or produce immediate threshold improvements to distribution resources in the east, or be a requirement to support critical need

improvements. Those critical needs are showing in the amended Measure A Proposed Expenditure Plan below.

The responsibility of the Fire Department is to review response information data and the appropriate application of Measure A sales tax revenues that will ensure the best return on investment in terms of staffing improvements for improved deployment of Fire Department resources.

Fire Captain – Operations Support

The Operations Support Captain position will be assigned the Deputy Chief of Operations with the intent to provide support to a wide range of activities, as well as provide effective and timely execution of such activities and support. These activities include:

- Staffing Support – This includes monitoring daily staffing with the intent of coordinating inter-division staffing needs. Operations personnel are commonly used to support activities in Fire Administration, EMS, EOC, Training, Support Services, and Mutual Aid. This often leads to staffing hardships if not coordinated from a continuity perspective. This requires this to be done from a typical 40-hour workweek schedule opposed to from a shift work schedule.
- Injuries – This includes tracking and reporting of injury leave between operations and administration. They will also act as a liaison and personnel advocate with HR and Risk Management. Workplace injuries are closely reviewed to determine how the injury occurred and how the injury could have been potentially avoided. After review of injury occurrence, the Operations Support Captain will provide corrective action and training as deemed necessary.
- Fleet Support – This includes fleet monitoring of apparatus availability. It is critical for daily operations to have frontline and reserve apparatus available for service. This requires consistent collaboration with Public Works Fleet Manager and Shops Staff. Currently these duties are accomplished by on duty Battalion Chiefs and the shift work schedule has proven inadequate.
- Bulletin/Policy/Guideline Management & Revision – Fire Department Operations rely on current and accurate doctrine to ensure effectiveness. There are three types of doctrine guide operations and they include:
 - Bulletins – These are a form of guidance that are composed as an immediate update to personnel to address an emerging issue or need. These are intended to be quickly distributed, and then rescinded if the need no longer exists; or converted and memorialized into Policy or Standard Operating Guideline.
 - Policy – These are used to provide guidance on actions or activities by the Fire Department in order to achieve our goals. With a growing Fire Department and City, being current on policies and being able to effectively communicate that to staff is essential to complete our departments mission.
 - Standard Operating Guidelines – These are the most commonly used documents that provide guidance on actions or activities by the Fire Department for emergency operations. Typically, emergency response requires flexibility in mitigating an incident safety and effectively.
 - Manual Maintenance and Storage – A key aspect of meeting various standards is having the most up to date manuals and supplies readily available. The Operations Support Caption will ensure most updated educational materials are located in central areas and training is complete and up to date and provide thorough follow up and re-certifications as needed.
- Deployments, Mutual Aid & Other Agency Assistance – The Fire Department has several agreements and obligations with other agencies for mutual aid and deployments. These agreements are very complex and diverse in their nature and require detailed maintenance and tracking in order to ensure we are meeting contract obligations, remain in full qualification on contracts, and are

tracking such deployments and mutual aids for proper cost recovery. The Operations Support Captain will also assist Admin staff with the reimbursement process to ensure all deployments/aids are completely accounted for and revenues are received properly.

- Qualifications - Will be responsible for all personnel qualifications for deployment programs, including US&R and Wildland programs. Will be responsible for keeping details of team member assignments and ensuring all team members are properly accounted for and up to date on necessary trainings and qualifications to meet deployment/aid needs as they arise.
- RTF & TEMS Programs – Will be responsible for management, upkeep and testing of PPE. Will also manage program rosters and be responsible for deployment management. Deployment management will be in conjunction with Operations and Admin for proper tracking and cost recovery as appropriate by the program.
- OES T1 & T3 Obligations – Will be responsible for service contracts for OES obligations. Will also be responsible for continuous equipment maintenance to ensure obligations can be met as they arise.
- Radio Communications – Includes management of both internal and external communications. Duties will include planning and coordinating with County, State and various Aid Agreement, ensuring communications internally as a department, as well as with PD and Dispatch to ensure that we are operating effectively, have properly working equipment, and are up to date on mandates and software/hardware updates.

In addition to the above activities, the Operations Support Captain will be assigned to the Deputy Chief of Operations and act on behalf of our fire operations staff and needs. The Operations Support Captain will have the ability to undertake additional tasks as needed. With the rapid growth of our department, Measure A operational expansions and the upcoming launch of our Transport program, operational needs are exceeding the capacity of our current Support Services Captain. A dedicated Operations Support Captain will best serve our operations division to meet goals, support our mission and aid in effectively meeting response times.

Firefighter/EMT

The addition of 4.0 staffing on Engine 59 is the final addition in our expenditure plan for our current fire stations. Previously, Station 9 was not equipped to be able to house a 4th person on the engine. With the completion of new Station 9, estimated to be complete May 2021, the station will now be able to house the 4th person on the engine. This is consistent with and completes the 8th recommendation as presented to the COC on May 16, 2019. This will complete our 4.0 staffing series on current stations to be able to reach our goal to meet emergency operations response times standards.

Figure 2. Proposed Fire Department Expenditure Plan as of 1.26.2021

	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Fire Captain	2	2	(4)			1	1
Firefighter Paramedic	2	2	(4)			1	1
Firefighter/EMT	12	3	9	3		3	30
Fire Captain/PIO	1						1
Fire Captain - Operations Support			1				1
Deputy Chief	2		(1)				1
Sworn FTE	19	7	1	3	0	5	35

DECISION-MAKER CONFLICT

Staff has reviewed the property holdings of the City Council members and has found no property holdings within 1,000 feet of the boundaries of the property which is the subject of this action. Consequently, this item

does not present a disqualifying real property-related financial conflict of interest under California Code of Regulations Title 2, section 18702.2(a)(7) or (8), for purposes of the Political Reform Act (Cal. Gov't Code §87100, et seq.).

Staff is not independently aware and has not been informed by any City Council member, of any other fact that may constitute a basis for a decision- maker conflict of interest in this matter.

CURRENT-YEAR FISCAL IMPACT

The Fire Department will start a new Fire Academy in April 2021, which will last until September 2021. Current fiscal year Measure A savings will be used to fund the FY21 Measure A portion of the academy. This includes the labor costs of the Fire Recruits and all related supplies & services costs. Upon completion from the Fire Academy all Fire Recruits will become Firefighters by September 2021. The labor expenses for the 3.0 new Firefighters will be incurred in the Measure A Fire Operations upon graduation. The personnel costs for these 3 new Firefighter/EMT's are reflected in the updated Measure A Public Safety Expenditure Plan attached starting FY22 moving forward.

The Operations Support Captain is estimated to begin late April 2021. The current fiscal year salary costs are reflected below, as well as the cost for a fully outfitted Chevy Tahoe needed for this position.

The Fire Department recognizes that current community demands, safety strategies, and staffing needs will likely change in the future. The Fire Department also recognizes that revenues and expenses used to calculate current allocation plans may change in the future. PSEP recommendations for future years will continue to be reevaluated, balanced against changes in revenue or expenditure projections, and considered along with changing public safety trends and community needs. As a result, this Public Safety Expenditure Plan is intended to be a "living document". Future recommendations may change.

ONGOING FISCAL IMPACT

The long-term spending plan reflects the use of available funds through FY 31. City staff believe that the projected sales tax revenues are conservative. It is important to note that Measure A projected sales tax revenues fluctuate with the economy. The City will actively monitor the trends to determine if Measure A positions need to be held vacant in order to avoid long-term structural deficits and avoid layoffs or service level impacts.

The chart on the following page shows the amended Measure A PSEP for the Fire Department, which includes the addition of 3.0 Firefighters and 1.0 Operations Support Captain.

ATTACHMENTS

Amended Measure A Public Safety Expenditure Plan (FD)

Staff Contact: Harry Muns, Fire Chief and Emily Folker, Senior Management Analyst