



Long-Term **Public Safety** Staffing Plan



October 2019



City of Chula Vista Public Safety Long-Term Staffing 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 271,411¹. 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 country².

Public Safety, which includes police and fire services, is a top priority for the City of Chula Vista. But like many cities in the state and nation, the City of Chula Vista has been challenged to sufficiently fund public safety services. In the fiscal year 2019-20 adopted budget, a total of \$136 million is allocated to fund Public Safety. This represents 72% of the total General Fund discretionary budget, including Measure A. It is also important to note that each of the city departments work together to support each other, regardless of their specific allocation of the General Fund. A variety of departments provide support for police and fire services. As public safety staffing increases, additional resources will be necessary for other departments to continue to support overall city services. The staff for that support are not included in the Public Safety staffing plan at this time but will be included in future updates.

Recent Public Safety Staffing Studies

During the June 6, 2017 Council Meeting as the City Council was considering the proposed budget, they directed the City Manager 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.”

In order to provide for community input in the process, 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.

City staff reported back to the City Council on September 26, 2017 with the Public Safety Staffing Study 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

¹ Population figures provided by California State Department of Finance.

² WalletHub 2018 (<https://wallethub.com/edu/safest-cities-in-america/41926/>)

- 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 Plan provided the foundation for developing the subsequent 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

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.

The Public Safety Staffing Strategies report focused on the following:

- Police Department – Catch-up phase intended to improve emergency response times and a number of other specific metrics through an increase in police staffing to 1.01 officers per 1,000 residents.
- Fire Department – Achieving three primary metrics through the implementation of 12 specific recommendations.

The Public Safety Staffing Strategies report discussed the various funding options to be considered as funding sources to increase public safety staffing. Of the various funding options discussed, the Public Safety Advisory Committee supported an increase in the sales tax rate to fund increases in public safety. As a result of the analysis, the City Council directed staff to provide Council with additional information that would allow the Council to decide whether to include a half-cent sales tax measure on the ballot.

Measure A – ½ cent sales tax

Based on Council direction, staff prepared the Intended Public Safety Expenditure Plan, which is available at www.chulavistaca.gov/publicsafety. The plan provided a detailed analysis of the projected revenues a ½ cent sales tax would generate. It also identified staffing recommendations for the Fire Department and Police Departments based on projected revenues, which made progress towards achieving the goals set forth in the Public Safety Staffing Study. The Expenditure plan also took in to account funding for public safety non-sworn positions, equipment and training costs, and overhead costs for public safety and support departments. On February 27, 2019, the City Council approved placing a ½ cent sales tax for voter consideration on the June 5, 2018 ballot. The Intended Public Safety Expenditure Plan provided the public with the projected revenues and expenditures over a 10-year timeframe. The report identified two phases of implementing a portion of public safety staffing requests. Phase I identified the public safety staffing and related support staff and equipment that could be funded from the projected \$17 million per year ½ cent sales tax revenues. Funding was not identified for Phase II staffing needs in public safety. These positions

were to be considered in the Long-Term Financial Plan and future budget considerations.

On June 5, 2018, the voters of the City of Chula Vista approved a permanent ½ cent sales tax measure which was projected to generate \$17 million annually over the next 10 years. After accounting for overhead resources in support of the public safety mission, these funds were to be allocated 50/50 between the Fire Department and the Police Department. The actual expenditures and revenues to date and amended Public Safety Expenditure Plans are available at www.chulavistaca.gov/publicsafety.

The Long-Term Public Safety Staffing Plan provides an update on the implementation of Phase I staffing funded by Measure A, an update and recommended strategies to implement Phase II of the Staffing Plan and addresses potential future public safety staffing concerns as identified in the original Public Safety Study. Phase II will be considered as the City continues to grow and new economic development projections became a reality. The additional critical needs identified could also be considered as part of the annual budget process as the City works through its fiscal challenges over the next few years.

POLICE DEPARTMENT

POLICE DEPARTMENT EXECUTIVE SUMMARY

The Chula Vista Police Department (CVPD) is the second largest municipal police agency in the County of San Diego, with an authorized staff of 249 sworn, 100 civilian positions and over 80 volunteers serving a population of 271,411. Historically, CVPD has been a very lean and efficient organization which has been committed to providing excellent service while using resources effectively. Just prior to the Great Recession, CVPD had successfully kept pace with growth while carefully leveraging the public's investment in public safety services. As the City's budget contracted year after year starting in 2007, CVPD's capacity fell past the tipping point where it no longer had adequate personnel to maintain its historic service levels. The number of sworn positions decreased from a high of 257 positions in 2007, to a low of 223 positions in 2013. At the same time, the city population, and potential demand on police services, continued to grow.

The Police Department's number of authorized sworn positions has slowly increased since 2013 and was accelerated as a result of Measure A funding. Since Measure A, the Police Department has added 12 sworn and 11 civilian positions to date. It is projected to add 19 more sworn positions and 3 more civilian positions by FY2023. Overall, it is projected that Measure A will increase the total number sworn positions by 31, bringing the Police Department's total authorized sworn staffing to 268 – higher than the pre-recession level of 257 positions. This certainly will provide much needed support to achieving the multiple goals outlined in previous reports. However, considering concurrent increases in the city's population, CVPD per-capita staffing is projected to remain short of previously identified goals.

Since 2017, demands for police services have continued to grow along with the city's population. While the City of Chula Vista continues to experience a low crime rate, a number of research outcomes and performance metrics have revealed that police resources are not sufficient to meet the service expectations of our community. Additional staffing funded by Measure A will help the Police Department to improve several outcomes but are not likely, in and of themselves, to meet current or future demand.

Separate from the commonly used comparison of calculating staffing levels based on the number of officers

per 1,000 residents, the department’s recommendations are primarily based on quantitative data. These specific and measurable outcomes were derived from continued analysis of the relationship between historical staffing levels and performance metrics just before the 2007 recession. The goal of the outcomes is to enhance safety and the perception of safety in Chula Vista. In order to meet current demand and projected growth, staff has prepared a plan to add positions toward specific and achievable goals.

The following table represents the top four critical goals most-likely to impact crime and safety in our community. These goals, and their corresponding performance measurements, were derived from analysis of the relationship between historical staffing levels and performance metrics just before the 2007 recession. Although not intended to represent the entirety of police services, the following goals represent those service areas most critically in need of improvement:

Long-Term Staffing, Top Four Critical Goals and Performance Metrics

		Goal	Actual
1	Priority 1 Average Response Time	6:00	6:12
	In accordance with GMOC thresholds, maintain an average response time of 6 minutes or less for all Priority 1 calls (measured each fiscal year).		
2	Priority 2 Average Response Time	12:00	17:27
	In accordance with GMOC thresholds, maintain an average response time of 12 minutes or less for all Priority 2 calls (measured each fiscal year).		
3	Patrol Proactive Time	40%	30%
	Consistent with the 2012 Matrix study, improve officer proactivity and community policing by increasing the amount of proactive time available to officers to 40% .		
4	Investigative Clearance Rate	38%	34%
	Consistent with pre-recession historical averages, increase investigative capacity to improve case clearance rates to 38% .		

The Long-Term Public Safety Staffing Plan is intended to:

- Outline strategies to improve the above metrics by implementing Phase II of the Public Safety Expenditure Plan (positions not funded through Measure A) and thereby achieving the Catch-Up phase of the Public Safety Staffing Report,
- Outline a plan to return police staffing to pre-recession levels in order to achieve each of the critical goals outlined above, and
- Continue to improve public safety staffing to address other metrics and concerns as identified in the original Public Safety Staffing Study and in the sections that follow herein.

Details of the Long-Term Staffing Plan are presented below, and further split into three parts.

- Part 1: To improve the above outcome metrics at a rapid but manageable pace, staff recommends

adding 3.00 sworn positions to the General Fund each year for the next five years (through FY2024-25), and a small number of civilian positions to provide for critical support needs. This is in addition to the positions being added via the approved Measure A expenditure plan.

During the same time period, to address the growing impact of illegal and unregulated cannabis sales, staff recommends adding positions previously identified as necessary to combat crime related to illegal cannabis operations.

Long-Term Staffing Plan, Part 1 (5-years)

Year	Sworn Positions (beyond Measure A)	Total Sworn (includes Measure A)	Authorized per 1,000 Pop.	Civilian Positions	Civilian Ratio*
FY2020-21	3.00	262	0.96	2.00	38%
FY2021-22	7.00 ³	277	1.01	1.00	38%
FY2022-23	3.00	281	1.01		38%
FY2023-24	3.00	284	1.02		37%
FY2024-25	3.00	287	1.02		37%
TOTAL	19.00			3.00	

*It should be noted that the current civilian staffing ratio (40%) is significantly lower than its pre-recession high (56%). Considering technological innovations and improvements in LEAN strategies that have increased process efficiencies, staff recommends maintaining a minimum of 40% civilian police staff to support sworn work product and other public safety services.

Staff projects that police staffing ratios in FY2024-25 would remain among the lowest in the County but this would be a significant improvement over today’s staffing. The projection would put CVPD’s staffing on par with the City of Carlsbad once fully implemented.

Staff projects that the police staffing ratio, which is still lower than pre-recessionary staffing, will be unlikely to achieve all critical goals outlined above but will likely result in significant improvement to the performance metrics.

The remaining second and third phases of the Long-Term Staffing Plan roughly coincide with the “Keep Up” and “Moving Forward” phases of the Public Safety Staffing Report.

The phases outlined herein are based on more than two years of research and data collection, multiple analysis by numerous staff, and several previous reports to City Council. These phases are largely centered on meeting per capita staffing ratios to achieve specific performance outcomes. As discussed later in this report, the officer-to-population metric is useful for simple comparisons but is just one of many metrics that can be used to evaluate overall police services.

The Police Department intends to monitor progress toward the Critical Goals discussed herein and evaluate

³ The total number of positions added FY2021-22 includes 3.00 sworn positions added to the General Fund in accordance with this plan, plus those positions previously identified as necessary to combat illegal cannabis operations. Positions related to illegal cannabis sales include 1 investigator primarily focused on illegal and non-regulated operations, 2 homeless outreach officers primarily focused on outreach combating drug impacts within the homeless population, and 1 School Resource Officer primarily focused on scholastic campaigns and youth anti-drug education efforts.

changes in the performance metrics as additional staff resources become available. It is possible that future staffing levels may allow the department to meet its Critical Goals regardless of per-capita ratios.

Until such time that additional staffing becomes available and progress toward the Critical Goals can be assessed, the Police Department recommends a continuing plan to add staff to meet previously recommended ratios as follows:

- Part 2: To achieve the critical goals and meet pre-recession outcome metrics, return police staffing to pre-recession levels. Staff recommends adopting a measured strategy to return to the 2007 staffing ratio of 1.12 officers per 1,000 residents. This is achievable by planning for the addition of 5.00 sworn positions and adequate civilian positions each year for six years (FY2025-26 through FY2030-31). Simultaneously, an increase in civilian staff is necessary for critical support needs.

Long-Term Staffing Plan, Part 2 (FY2025-26 to FY2030-31)

Year	Sworn Positions (beyond Measure A)	Total Sworn (includes Measure A)	Authorized per 1,000 Pop.	Civilian Positions	Civilian Ratio
FY2025-26	5.00	292	1.04	10.00	40%
FY2026-27	5.00	297	1.06	2.00	40%
FY2027-28	5.00	302	1.08	2.00	40%
FY2028-29	5.00	307	1.09	2.00	40%
FY2029-30	5.00	312	1.11	2.00	40%
FY2030-31	5.00	317	1.13	2.00	40%
TOTAL	30.00			20.00	

- Part 3: To expand beyond the restoration of historical services to pre-recessionary levels and to meet the demands of a dynamic and growing city. This part considers a vibrant waterfront, a high-tech Millenia district and an established University district. Examples of enhanced services include significantly expanding the Homeless Outreach Team to reduce the impacts of homelessness on future development, an enhanced School Resource Officer Unit to maintain the safety of our student population, dedicated resources to address traffic and pedestrian safety in new high-density growth areas, a 9-1-1 Communications Center with capacity to coordinate responses to high-rise facilities and large scholastic campuses, and Police Technology Unit to leverage emerging and future technological innovations. In order to meet these significant changes, staff recommends the continued consideration of a future strategy to increase police staffing consistent with the GMOC recommended staffing goal of 1.29 officers per 1,000 residents. This also matches the county average per-capita staffing.

It should be noted that none of the recommendations contained in this long-term plan have funding sources identified for implementation, nor do they account for equipment, training or Citywide support costs.

HISTORY OF POLICE DEPARTMENT STAFFING

To understand CVPD as it exists today, it is important to understand the effects of significant cuts stemming from the Great Recession. The Great Recession of 2008-2012 greatly impacted the City of Chula Vista and CVPD, resulting in steep staffing cuts which impacted all City departments. In recent years, the City began to recover from the Great Recession and is again poised for sustained growth, however, population growth and

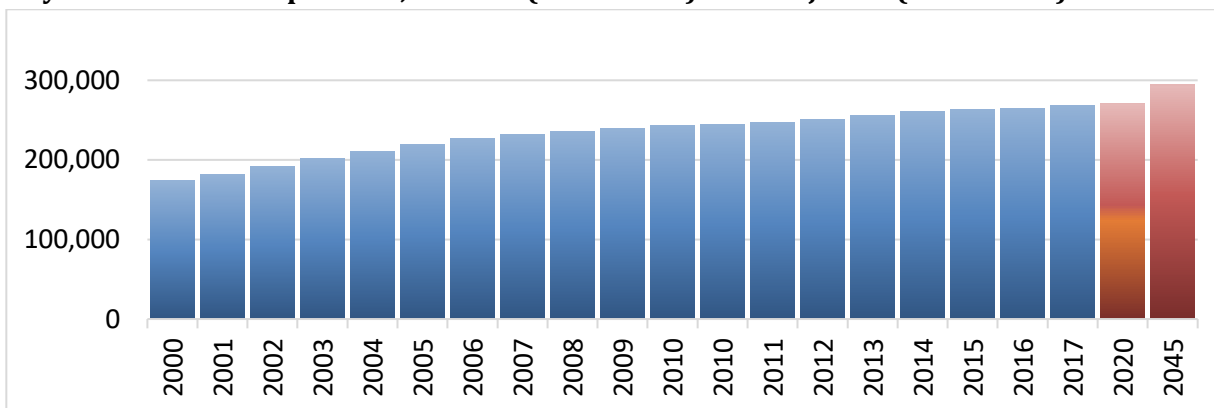
an increasing demand for police services have exceeded the fiscal recovery. Today, CVPD remains significantly understaffed compared to its own historic standards and current staffing levels of neighboring police agencies.

According to the City's latest Five-Year Residential Growth Forecast, the City's population grew by 9% from 243,916 residents in 2010 to the current estimated population at 271,411. This robust growth continued even as CVPD sworn staffing was reduced by 11% from its historical staffing peak, thereby further straining its service capacity.

The Chula Vista Police Department is composed of over 300 authorized fulltime employees, including 249 sworn officers, 100 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 257 sworn officers and 114 professional staff.

The need for police services changes in part with a changing population. The population of the City of Chula Vista has been growing steadily for many decades, and is projected to continue growing for decades to come.

City of Chula Vista Population, Historic (2000-2017) and Projected (2020-2045)⁴



Historically, CVPD has been a very lean and efficient organization which has been committed to providing excellent service while using resources effectively. Just prior to the Great Recession, CVPD had successfully kept pace with growth while carefully leveraging the public's investment in public safety services. As the City's budget contracted year after year starting in 2007, CVPD's capacity fell past the tipping point where it no longer had sufficient personnel to maintain its historic service levels. CVPD has not recovered from the severe cuts it sustained during the downturn.

During the period beginning in 2007, the Police Department's sworn staffing began decreasing as the impacts of a recession took their toll. The number of sworn police positions decreased from a high of 257 positions in 2007, to a low of 223 positions in 2013. All the while the city population, and potential demand on police

⁴ Population figures through CY2020 provided by the California Department of Finance. Other population projections were provided by SANDAG and include CY2025 at 280,534, CY2030 at 280,843, CY2035 at 283,108, CY2040 at 287,289, and CY2045 at 295,047. Population projections between those provided by SANDAG were calculated as straight-line estimates.

services, continued to grow.

Since 2007 the Police Department has undertaken a number of strategies to maximize workflow efficiencies and minimize the impacts of an ever-leaner workforce. Virtually all CVPD lines of business are continually scrutinized and revamped through the City's Continuous Improvement program. The Police Department has also focused on implementing novel approaches to community engagement and crime prevention and deploying cutting-edge technological innovations to increase efficiency.

Some examples of reorganization and process improvements include:

- Eliminated several partially funded task force positions to accommodate patrol priorities. This reduced CVPD's participation and influence within the regional, local and federal crime investigation communities.
- Implemented the Graffiti Tracker system to streamline graffiti investigations and aid in prosecutions.
- Implemented the NetRMS system, an electronic reporting system that automated data entry, improved work-flow processes and enhanced data-driven decisions.
- Implemented verified response alarm program, reducing the impact of false alarms on limited patrol resources.
- In accordance with a 2012 study by the Matrix Consulting Group (Matrix Study), adopted a hybrid work schedule to maximize resource deployment during peak demand periods.
- In accordance with the Matrix Study, added 5 Community Service Officers to patrol to free sworn patrol resources from lower priority demands.
- Reviewed and reprioritized operational policies regarding Calls for Service to maximize patrol efficiency.
- Analyzed and implemented a revised structure for police beats to balance resources with workloads in a changing and growing city.
- Implemented a revised schedule for the 9-1-1 Communications Center that better aligned dispatcher teams to those in community patrol, improving coordination and efficiencies for better service outcomes.
- Dedicated resources to bolster CVPD's technology foundation, making possible future equipment enhancements that add efficiency in the organization.
- With the support of Measure P, completed a major upgrade of CVPD's Computer Aided Dispatch (CAD) system, allowing the use of GPS systems to streamline operations and improve response times by dispatching the closest unit to priority calls.

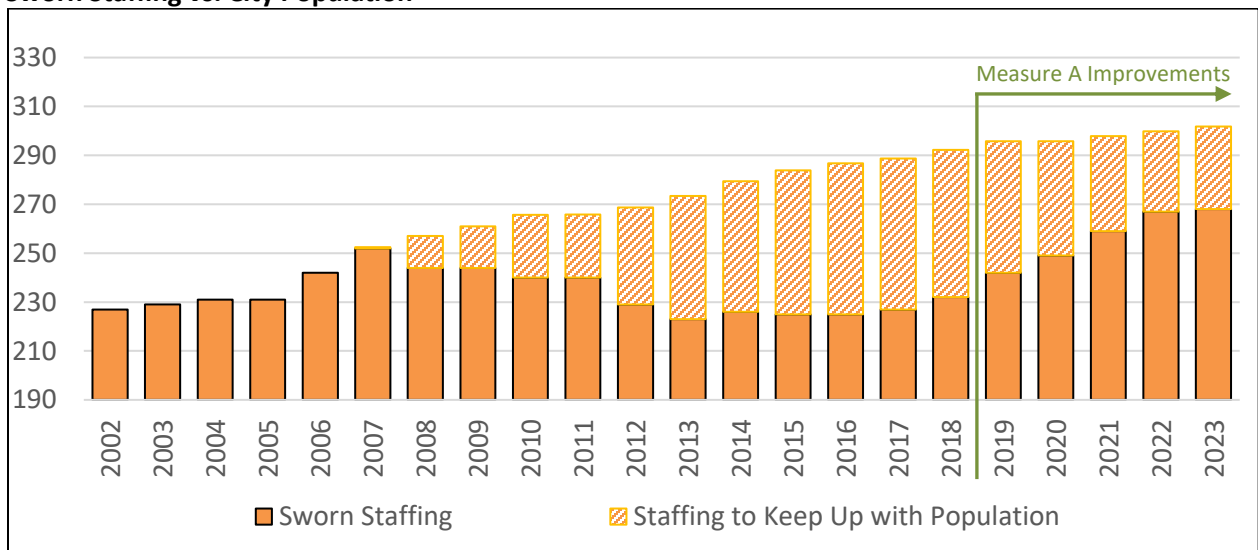
- With the support of Measure A, added Community Service Officers to the Criminal Investigation Division and the Community Policing Unit.
- Deployed mobile electronic devices to all sworn and field personnel, putting valuable resources directly in the hands of first responders, creating a streamlined workflow process for daily investigative activities.
- Tested and deployed the innovative use of Unmanned Aerial Vehicles (commonly known as drones) to improve response times to emergency calls, reduce risk by providing field personnel with critical on-scene intelligence before they enter a dangerous area, and increase safety for our community.

Since 2013, the Police Department’s authorized sworn positions has slowly increased. In 2018, the voters of the City of Chula Vista approved a permanent ½ cent sales tax measure to enhance public safety staffing. With the support of Measure A, the Police Department is projected to add 31 sworn positions and 15 civilian positions. This will bring the Police Department’s total authorized sworn staffing to 268 – higher than the pre-recession level of 257 positions.

But Measure A was not projected to fully restore Police Department staffing. In accordance with the Public Safety Expenditure Plan, resources from Measure A were projected to resolve one portion of the most-critical staffing needs outlined in the plan. Those needs, in turn, made up only the first of three phases of staffing recovery as outlined in the Public Safety Staffing Study.

Notwithstanding staffing improvements made in recent years and projected by Measure A, population growth has still outpaced staffing improvements. A comparison of the ratio of sworn positions to city population between 2007 and 2023, including positions funded by Measure A, indicate a significant shortfall remains.

Sworn Staffing vs. City Population



In response to years of downsizing, CVPD management examined operations at every level to maximize efficiencies. Most strategies centered around preserving Community Patrol staffing, the Department’s first line of service delivery. Toward that goal, there has been an organizational contraction and shift from other units and divisions toward sustaining basic Community Patrol operations. One key objective with the strategy has been to ensure that emergency related calls, primarily those where lives are at stake, are being addressed first.

Additionally, virtually all CVPD lines of business are continually scrutinized and revamped through the City’s Continuous Improvement program to maximize efficiency and maintain services in the face of reduced staffing. Unfortunately, in some cases, traditional levels of police service have been reduced or eliminated for lack of resources.

While CVPD emerged from the fiscal crisis a leaner and more efficient organization, it was at the cost of police service levels which Chula Vista residents historically expected. The decline in police services is evident in a variety of performance metrics detailed in this report, such as an increase police response times to Priority-1 calls, a reduction in officer proactivity, a reduction in traffic enforcement correlating to an increase in traffic collisions and fatalities, a reduction in civilian support staff, and others. This steady loss of service capacity over the last decade occurred despite staff’s best efforts to make operational changes and stretch staff resources.

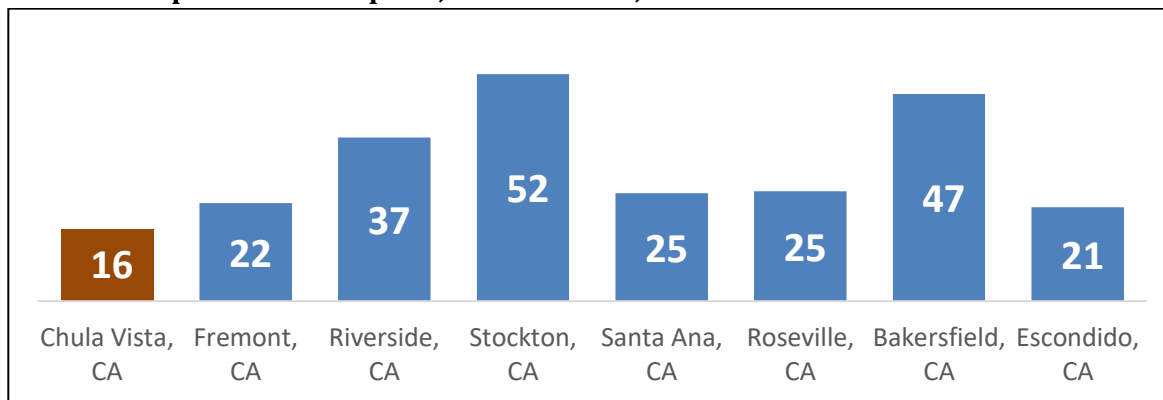
The remainder of this report will explore the consequences of severe understaffing and how it has negatively impacted public safety services provided by CVPD.

CRIME IN CHULA VISTA

There are several ways to measure a police department’s effectiveness, and many are detailed in the next few sections of this report. When considering a department’s overall performance, the first and foremost factor often considered is how effectively staff and resources are used to advance the crime prevention and crime suppression aspects of the public safety mission.

When it comes to reported crimes, Chula Vista continues to be a very safe city. Our community enjoys a lower crime rate, and fewer calls for service per capita than many others.

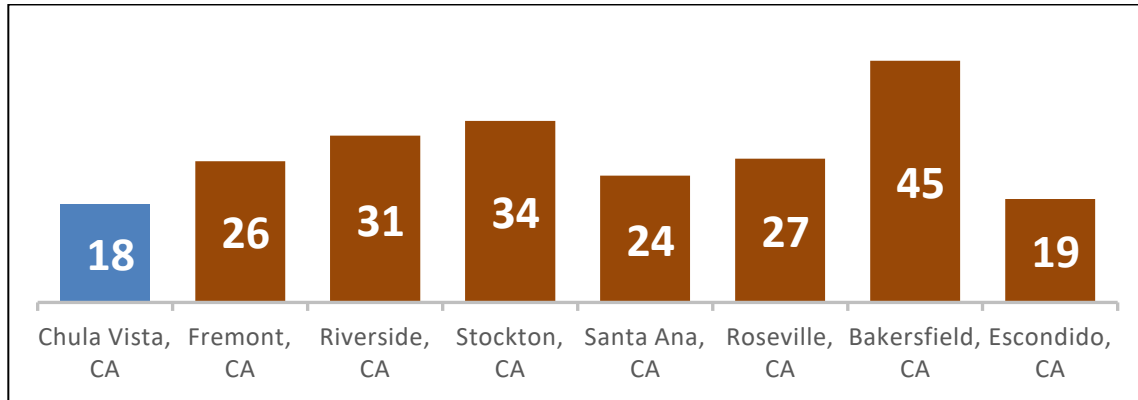
Total FBI Reported Crimes per 1,000 Residents, CY2018



Chula Vista’s historically low crime rate is reflected in the low number of crimes handled by each officer.

Staffing challenges have been managed by creative use of resources, and innovative uses of technology to improve efficiency. As a result, comparison data indicated that Chula Vista officers are assigned fewer investigations, on average, as compared to these jurisdictions. During CY 2018, for example, each Chula Vista officer handled an average 18 FBI Reported Crimes.

Average FBI Reported Crimes per Officer, CY2018



There is some new evidence to suggest that crimes reported to the FBI may underrepresent the true number of crimes occurring in our community. A recent community survey, requested by the Police Department and managed by SANDAG, revealed that as many as 41% of crimes in Chula Vista go unreported. This may artificially skew data on FBI reported crimes.

In addition, FBI Reported Part 1 and Part 2 Crimes make up only a small portion of police services. During CY2018, police officers responded to over 93,205 citizen-initiated calls for service but documented only 4,352 FBI Reported Crimes. This suggests that the documentation of criminal acts accounts for only a fraction of the total demand for police services.

CRIME VS. SERVICE

The prevention and suppression of crime is an important part of the Police Department's mission. But crime rates provide only a limited perspective on the community's satisfaction and perception of safety. Today's primary concerns do not relate to Chula Vista's crime rates, but instead relate to the quality and speed of service that the Police Department is able to provide to the community as evidenced by a variety of metrics detailed on the following pages.

A recent community survey, administered by the San Diego Association of Governments (SANDAG) in 2019, revealed that 91% of the surveyed community were satisfied with CVPD overall. But the same survey revealed some areas for improvement. For example, contrary to factual crime data, a similar majority (87%) felt that crime had increased in Chula Vista in the past year.

While factual crime data remains low in Chula Vista, the community's perception of crime and safety was featured prominently in the study. When it came to individuals with recent police contacts, a smaller percentage (75%) were satisfied with how the situation was handled. About 2 in 5 respondents (41%) indicated they avoided places in the city, and about 1 in 3 avoided public parks.

- 13% did not indicate feeling safe in their homes at night
- 32% did not feel safe walking alone in their neighborhoods at night
- 41% did not feel safe walking alone in business areas at night

Of respondents that felt that CVPD could do better, 57% asked for more visible and conducting more patrols, hiring more officers, focusing on traffic safety, ensuring officers are courteous, and having faster response times.

There are other metrics that can be used to measure the quality and quantity of police services. One of the most-common metrics used by police agencies to compare themselves to others around the world is the number of sworn officers per 1,000 members of the jurisdiction's population (commonly referred to as officers-per-capita).

The officers-per-capita metric is not intended to be a panacea of police staffing, nor is it intended to be the sole determiner of adequate staffing strategies. However, the officers-per-capita is easy to calculate and is frequently published and made readily available by law enforcement agencies across the nation. As such, this simple metric is helpful for comparing the relative staffing between different agencies. The per-capita metric is not intended as a unitary, independent goal. Rather, the per-capita metric serves as a fundamental measuring stick. The per-capita metric is a simple means to evaluate relative staffing strength and analyze its correlation to more complex outcomes.

In FY2016-17, CVPD had the lowest number of officers-per-capita in the County at 0.90 officers per 1,000 residents. CVPD also had among the lowest ratio of officers when compared to similarly sized cities in the state, and when compared to cities with similar fiscal frameworks.

Measure A has helped the Police Department to make significant gains to restore positions, increasing our per-capita figure. As of September of 2019, CVPD maintains 0.92 officers per 1,000 residents. This is a positive step toward recovering staffing from the Great Recession. Further improvements during the implementation of Measure A are projected to culminate in a ratio of 0.97 officer per 1,000 residents. As a result, CVPD will continue to maintain the lowest staffing ratio in the county.

The officer-to-population metric, while useful for simple comparisons, is just one of many metrics that can be used to evaluate overall police services. Establishing staffing levels based exclusively on the ratio of officers to residents does not necessarily account for other factors that can impact demand. For instance, some cities may have a higher density of population in comparison to regions where the population is spread across more land. Revenue sources in jurisdictions may differ due to historical practices, unique attractions, infrastructure or other amenities.

Alternate measures of police effectiveness often put staff workload in the context of performance objectives and desired outcomes. The following sections highlight several key performance areas for the Police Department and help further illustrate challenges resulting from depleted staffing.

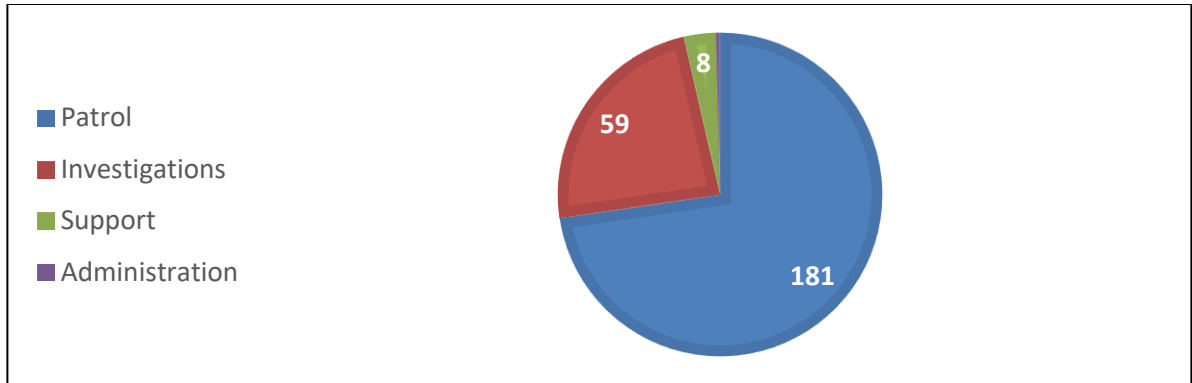
Uniformed Community Patrol, Reactive Policing and Response to Emergency Calls

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.

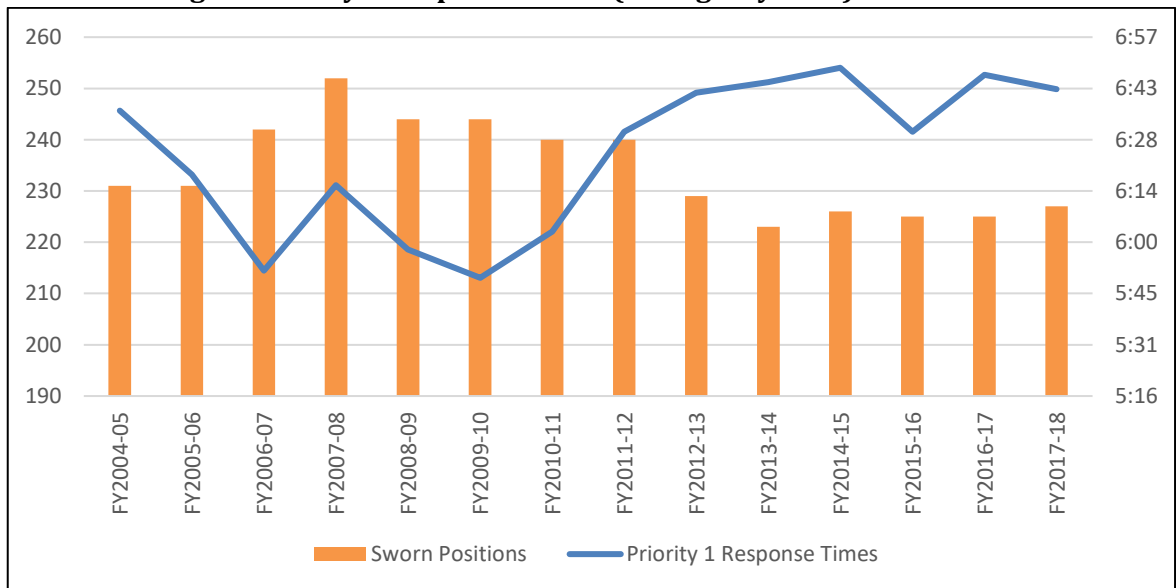
Nearly all sworn staff are assigned enforcement-related functions, and the majority are assigned specifically to the Patrol Division.

Sworn Personnel Distribution by Division



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 has been unable to meet GMOC response times for Priority 2 calls in over 20 years, and Priority 1 calls since FY2010.

Sworn Staffing vs. Priority 1 Response Times (Emergency Calls)

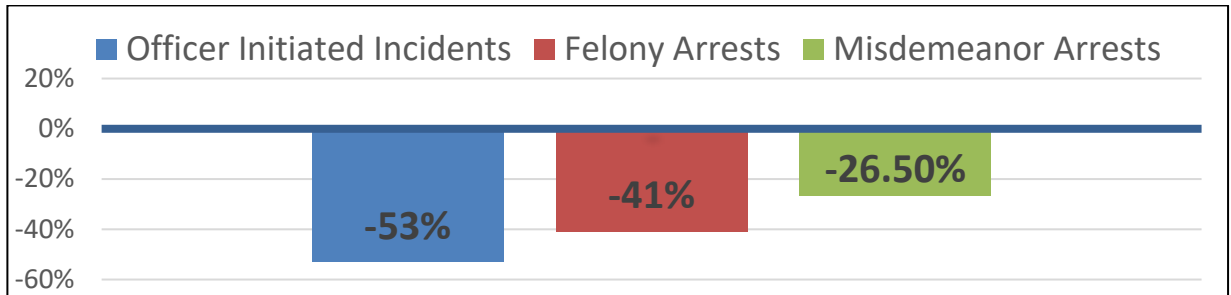


Additionally, other markers of Community Patrol effectiveness indicate a decline in operational capacity. Notable areas of performance concern 2008-2016 include:

- 53% decline in officer initiated calls for service
- 41% decline in felony arrests

- 26% decline in misdemeanor arrests

Reactive vs. Proactive Policing – Patrol (2008-2016)



Time Available for Proactive Community Policing

The markers of patrol effectiveness (above) are indicative of a staffing capacity that is focused on a reactive patrol stance, instead of one that is focused on proactive and service-oriented community policing, problem solving, and crime prevention. The primary factor for such reductions likely includes officer workloads and lack of proactive time to address community problems other than priority calls.

An independent workload and staffing study conducted by Matrix Consulting Group in 2012 revealed that the amount of available patrol time available to Chula Vista patrol officers was significantly below recommended metrics for policing agencies. The following excerpt is from the resulting report by Matrix Consulting Group:

Patrol staffing levels should largely be driven by the patrol officer’s available time to work, which can be classified into two categories—Proactive and Reactive time (unobligated and obligated). Ultimately, the amount of proactive time is inextricably linked to the ability of officers to perform those duties and responsibilities above the basic response to community generated calls for service. Without sufficient proactive or unobligated time, a patrol operation is severely handicapped in its ability to respond effectively to local and regional crime, have reasonable response times, address traffic-related problems, and attend to quality of life issues unique to each community.

“Reactive” time is classified as the handling of community-generated calls for service and the immediate responsibilities linked directly to that specific incidence, including reports, arrests / bookings, back-up assistance to another patrol officer on a call, etc. In effect, reactive time includes the period of work from the point at which a unit responds to a call to the point when a unit “clears for service.”

Proactive enforcement addresses all other workloads that are not in response to a community-generated call for service. These include such important services as officer self-initiated activity, proactive or preventive patrol, investigative follow-up, directed traffic enforcement, etc. It is critical to recognize that all officer self-initiated activity falls within the uncommitted time category. Proactive time availability is largely influenced by four predominant factors:

- *The amount of work generated by the community (calls);*

- *The amount of staff resources available in patrol operations;*
- *The different operational methods by which patrol conducts business; and*
- *The geographic size of the community (“windshield time”).*

The ‘proactive’ element of field patrol in many law enforcement agencies generally makes up between 40% and 60% of each officer’s shift, on average. Typically, less than 30% net proactive time available to patrol staff results in inefficient bundling of available time. Proactive time of more than 50% generally results in less than efficient use of community resources, as it is difficult to effectively manage field patrol personnel with this level of uncommitted time. Larger agencies, such as Chula Vista, do not require such large increments of proactive time unless there are particular unique and extenuating circumstances within the community. As such, a 40% proactive time target in CVPD would be reasonable.

Based on proactive time modeling that results in 22% overall proactive time for CVPD Patrol Operations, there are currently inadequate CVPD Patrol Operations resources available to perform the most effective policing in the community.

Proactive time can be positively impacted by an agency in two fundamental ways: 1) additional sworn staff resources deployed in the field and/or, 2) operational changes in how patrol provides services. The patrol operational changes that can be adopted in any policing agency can include, but not be limited to:

- *Modified work/shift schedules (e.g. 12-hour shift programs).*
- *Differential Police Response (i.e. using other resources rather than sworn personnel to address community generated calls for service).*
- *Verified Alarm Response (e.g. not responding to most alarms unless it is independently validated).*
- *Reduced administrative workload (e.g. reducing report writing or jail time).*
- *Revised dispatch strategies (e.g. changing the number of patrol officers responding to a call or revising the methods by which patrol units are deployed and dispatched in the field).*

Essentially changing patrol operational practices can also have a dramatic and positive influence on proactive time availability and should be strongly considered in any Patrol Operations study.

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.

Of the five core recommendations of the Matrix report articulated above, the Police Department has taken proactive steps and implemented measures to address all of them. These efforts have resulted in significant gains spanning all criteria since 2012, yet but there remains concern that the Department still falls short of historical performance benchmarks. **A 2019 recalculation of officer proactive time, utilizing the same methodology as the Matrix study, indicated 30% overall proactive time for CVPD Patrol Operations** – an improvement of 8% since the 2012 study, but well below the recommended goal of 40% proacting time.

Overall Patrol Proactive Time (Matrix Study Calculations)

CY 2012	CY 2019	MATRIX GOAL
22% proactive time	30% proactive time	40% proactive time

Homeless Outreach

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. With the passage of Measure A, the Police Department plans to bolster staffing for the Homeless Outreach Team. By adding more officers to the HOT team, the police department can better address issues that impact every neighborhood in the City.

Traffic Safety

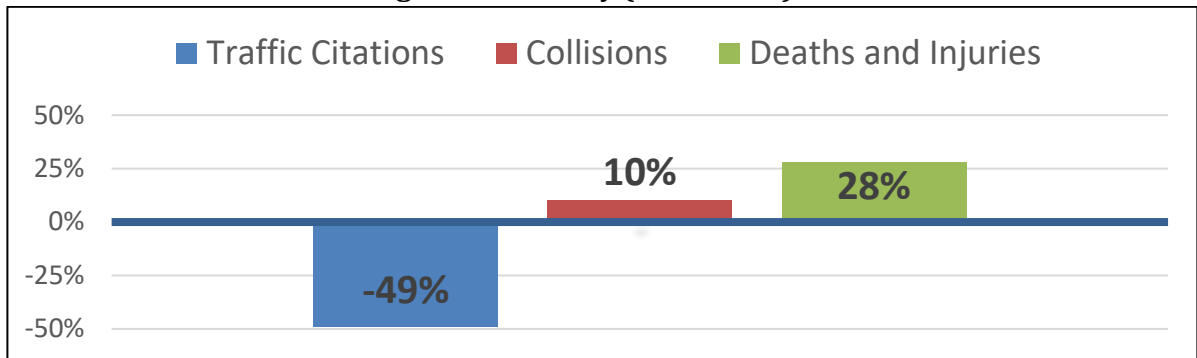
Traffic enforcement officers coordinate traffic safety campaigns, conduct specialized enforcement, follow-up on hit and run investigations, enforce DUI laws, address illegally parked cars and abandoned vehicles, and investigate serious and fatal traffic collisions. Current staffing prevents the Police Department from dedicating officers to investigate hit and run collisions, and traffic safety continues to

be a growing concern in a rapidly growing city.

Other markers of Traffic Safety effectiveness indicate a decline in operational capacity. Notable areas of performance concern 2008-2016 include:

- 49% decline in traffic citations
- 28% increase in traffic related deaths and injuries
- 10% increase in traffic collisions
- 51% decline in parking citations

Reactive vs. Proactive Policing – Traffic Safety (2008-2016)



School Resource Officers

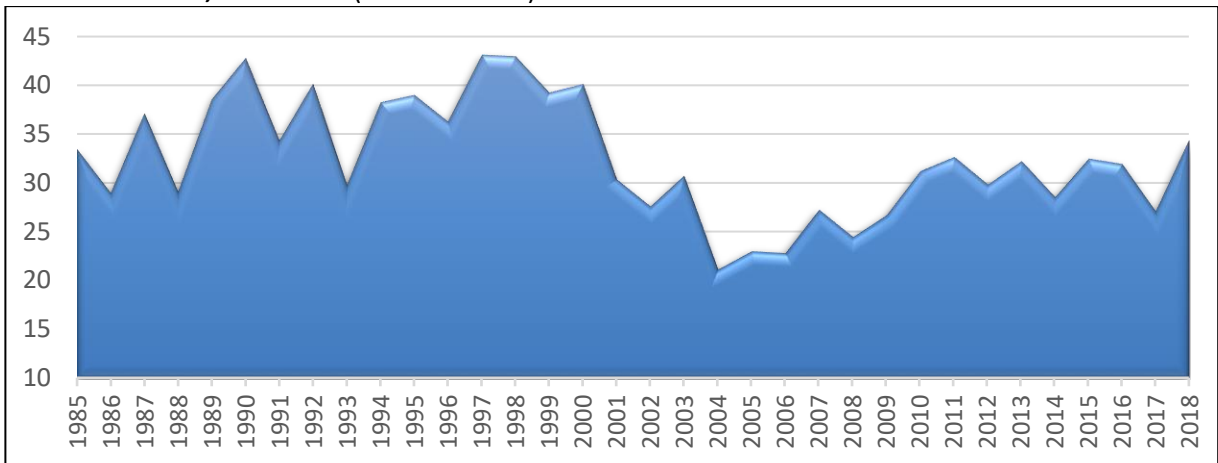
The safety of our schools is another crucial priority for our community. Since 2007, the number of School Resource Officers (SRO) has been cut in half. Measure A is projected to increase in the number of SRO Officers by four, critical for the continued safety of our 65 schools and 57,000 students. The SRO Unit is part of the Criminal Investigations Division. Contracts with Chula Vista Elementary School District and Sweetwater Union High School District offset less than 50% of the cost of these services with the remainder covered by the City. The Police Department is working with both districts to improve cost-sharing strategies in the future.

Investigations/Detectives

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 total number of investigation staff has been reduced by 25%, and some detective units have been cut in half.

Investigation clearance rates, a measure of successful investigative outcomes, has similarly decreased. Data from the California Department of Justice revealed that the Police Department's clearance rate dropped significantly in the years preceding and immediately surrounding the 2008 recession. Average clearance rates between 2000-2010 were 28% lower than those of the previous decade.

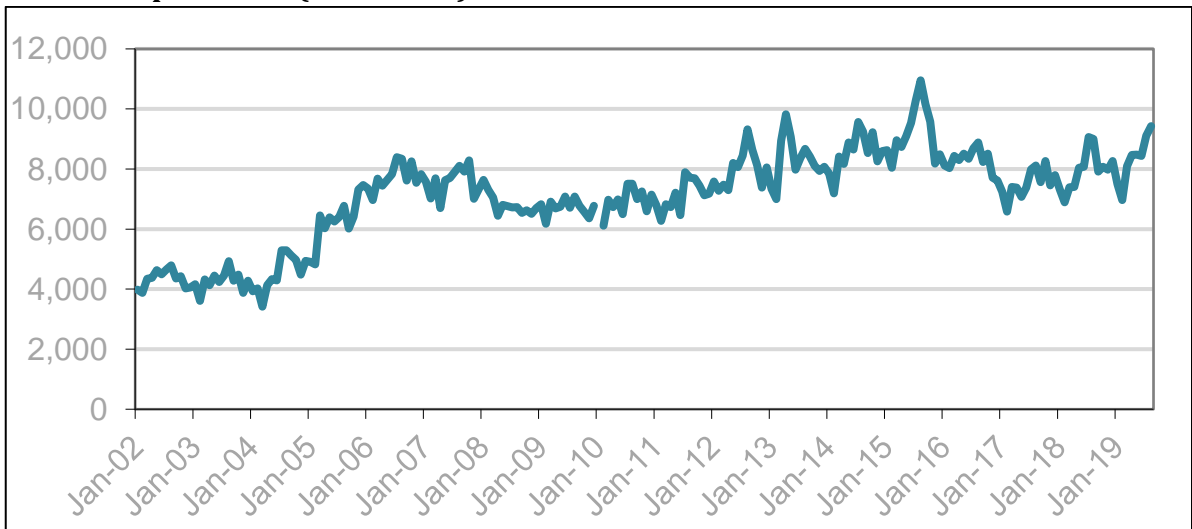
Investigation Clearance Rates, 1985-2018 (California DOJ)



9-1-1 Operators and Dispatchers

The Police Department’s 9-1-1 Communications 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). An analysis of calls coming into the 9-1-1 Center revealed a significant increase in the number of 9-1-1 calls coming from mobile phones, a potential side-effect of the ubiquity of small, mobile devices. The analysis suggests that the number of 9-1-1 calls continues to grow.

9-1-1 Calls per Month (2002-2019)



The Police Department’s staffing of the 9-1-1 center had remained static until the passage of Measure A. Since that time, the Police Department has added five new positions for Police Dispatchers. CVPD currently has 26 Police Dispatchers and 5 Police Dispatch Supervisors. Measure A is projected to add 2 more dispatchers and 1 manager in FY2020-21, bringing total Communications Center staffing to 28 Police Dispatchers, 5 Police Dispatch Supervisors, and 1 Communications Center Manager.

A 2003 study performed by the City of Chula Vista Office of Budget Analysis and based on standards set by the Association of Public Safety Communication Officials (APCO) indicated that CVPD should be staffed with a minimum of 30 Police Dispatchers, not including supervisors, based upon call volumes at the time. However, 9-1-1 call volumes since 2003 have increased by 94%, suggesting that the 2003 OBA analysis is no longer enough to meet current demands.

Other Critical Support Staffing

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. Prior to the 2008 recession, the Police Department maintained an average ratio of 50% professional staff. 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.

Despite the collection of service-related challenges expressed herein, 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. But staffing challenges, combined with Chula Vista's growth, have strained CVPD's ability to continue to provide the high level of public safety service which the residents of Chula Vista expect.

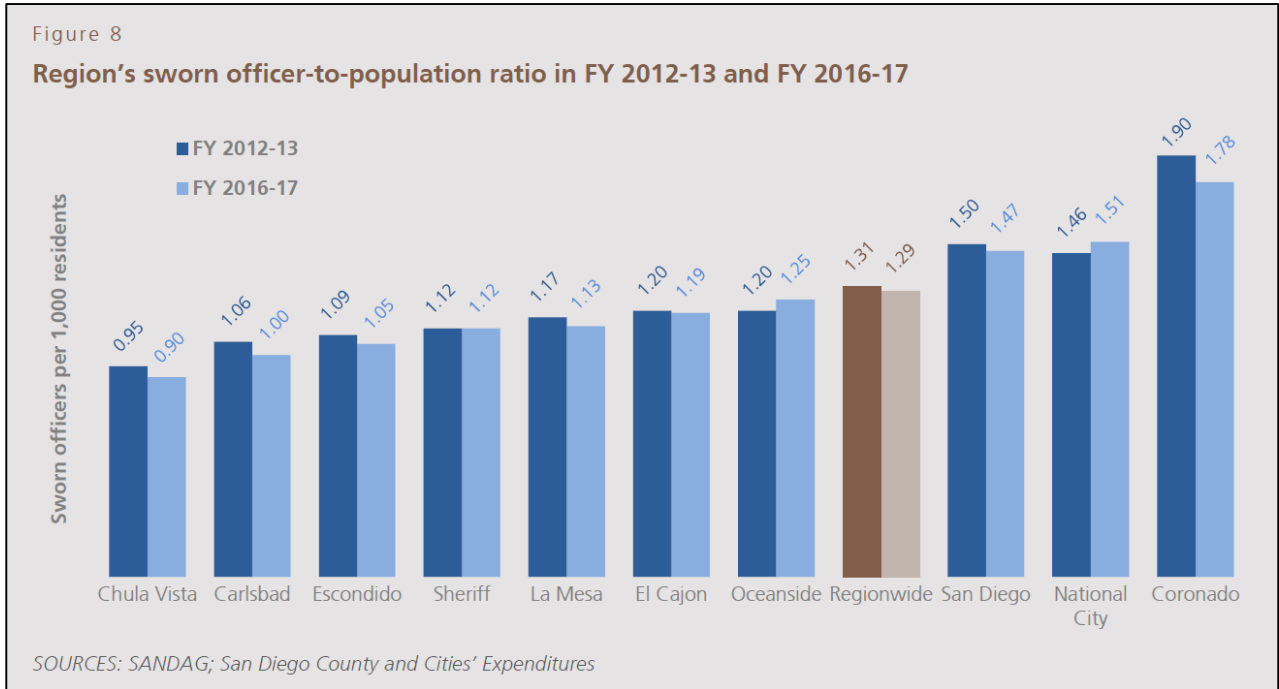
REGIONAL AND STATEWIDE COMPARISONS

While there is adequate evidence to show a strong correlation between CVPD sworn staffing allocation and service thresholds, it is also useful to examine law enforcement staffing standards Countywide. The San Diego Association of Governments (SANDAG) Criminal Justice Division issues an annual report examining Public Safety allocations in San Diego County. Below are fast facts from the SANDAG report issued in December 2018. Except where indicated, the figures below are from FY2018 metrics:

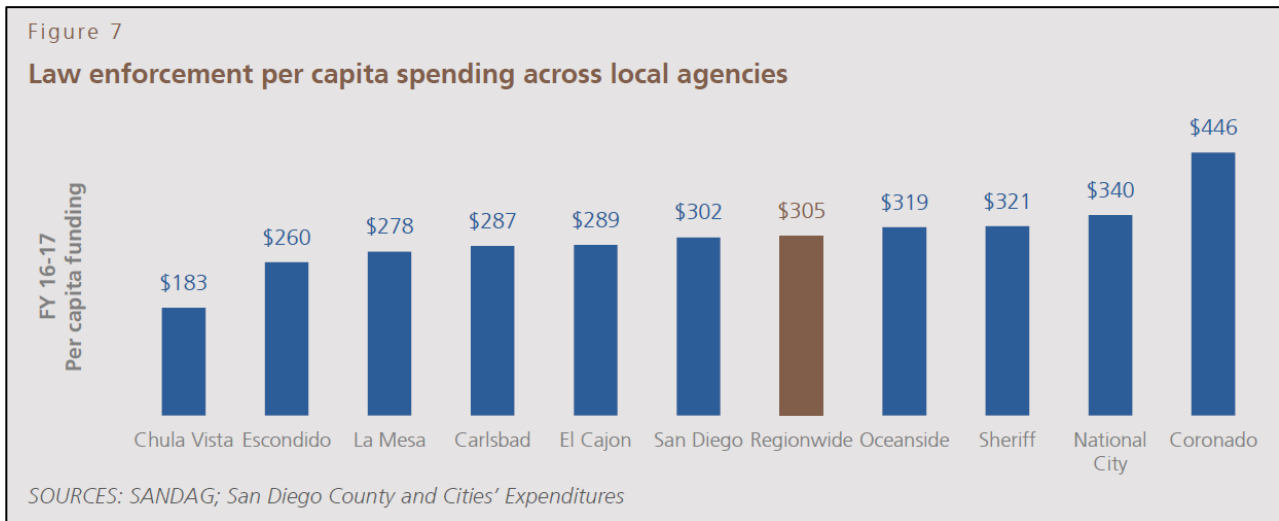
- CVPD has the lowest sworn officer-to-population ratio in the County at .90 officers per 1,000 residents, according to the 2018 report.
 - *Based on the latest population and staffing figures indicating the police department is budgeted for 249 sworn personnel in FY 2019-20, **Chula Vista's actual staffing ratio is currently .92 sworn officers per 1,000 residents.***
- The city with the next to last lowest staffing ratio is Carlsbad at 1.00 officers per 1,000 residents.
 - ***Chula Vista would need to hire 22 police officers immediately to be tied for last place with Carlsbad in staffing ratios.***
- Regionally, there is an average of 1.29 sworn officers per 1,000 residents.
 - ***Chula Vista would need to hire 101 police officers immediately to meet the countywide average staffing ratio.***
- Chula Vista spends by far the lowest amount per capita on law enforcement in the County, approximately 40% less than the regional average.

- Chula Vista's per capita spending on law enforcement has declined 23% in the last decade, from \$237 per capita in FY 2007-08 to \$184 per capita in FY 2016-17.
Per capita spending in FY 2019-20 is \$237 per capita. This includes allocated expenditures from Measure A, the ½-cent sales tax.

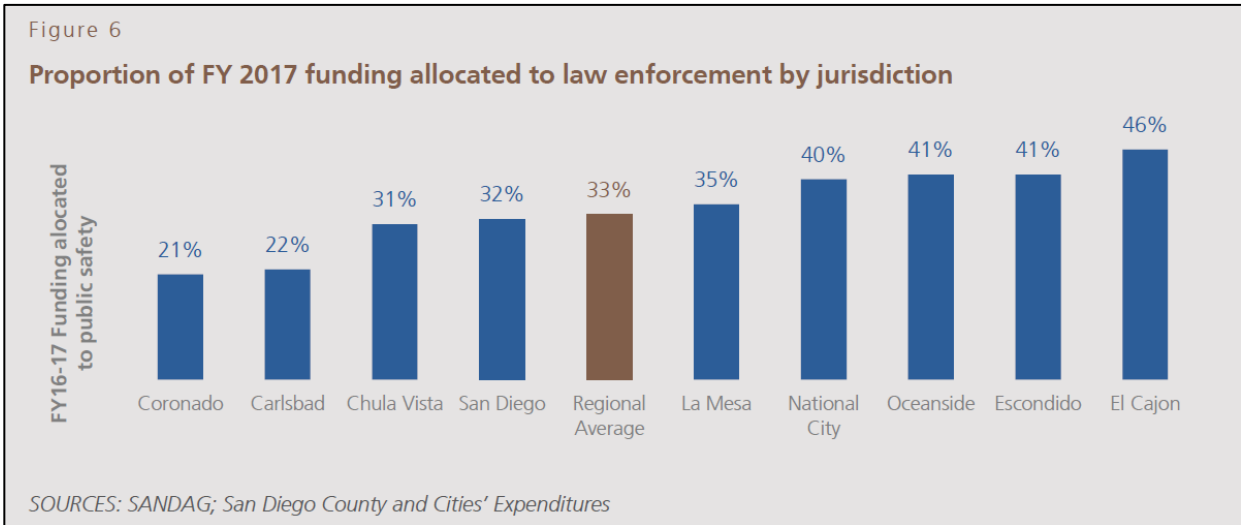
Regional Staffing Ratios (FY 2017, SANDAG)



Regional Law Enforcement Per Capita Spending (FY 2017, SANDAG)



Regional Proportions of Funding Allocations to Law Enforcement (FY 2017, SANDAG)

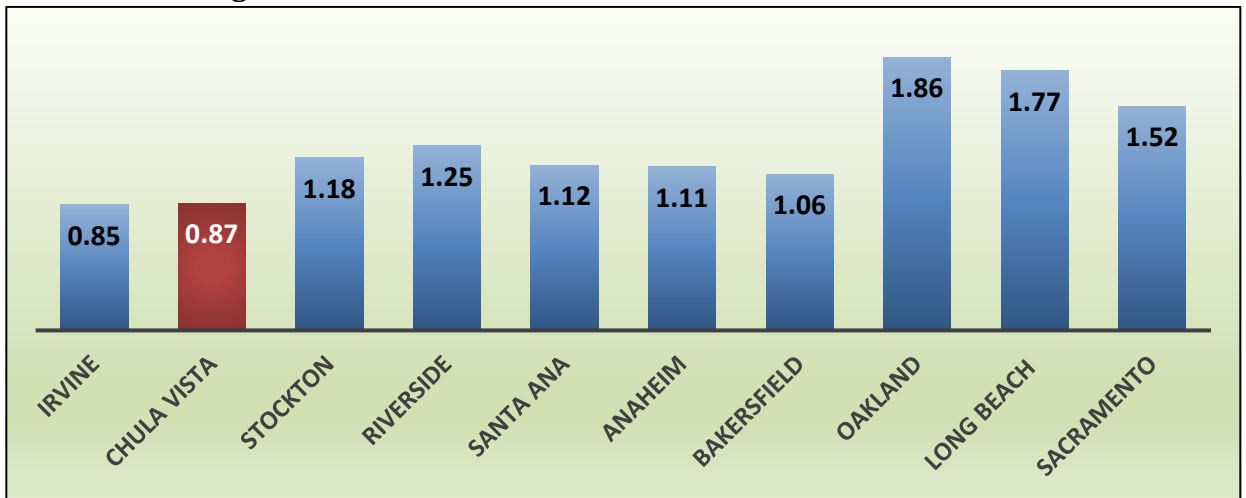


It should be noted that Measure A did not exist at the time the above charts, from a FY2016-17 report by SANDAG, were produced. Therefore, Measure A positions were not included.

After accounting for Measure A positions added YTD, there have been small but notable improvements to each of the metrics described by these charts. Chula Vista’s per-capita police staffing still falls to last in the county at 0.92 officers per 1,000 residents. The same is true for per-capita spending (now \$237 per resident). The proportion of FY2020 funding allocated to law enforcement slightly increased to 32%.

Notwithstanding being the lowest staffed municipal police department in the County of San Diego, CVPD is one of the lowest staffed police departments in the State. Among 10 California cities with populations between 250,000 and 500,000, a review in 2017 revealed that CVPD is second to last with for the lowest staffing ratio in the State of California (0.87 officers per 1,000 population). The City of Irvine was last with 0.85 officers per 1,000 population. After accounting for staff increases related to Measure A s, Chula Vista’s staffing ratio has improved to 0.97 officers per 1,000 population. Chula Vista remains one of the lowest staffed municipal police departments in the state.

Statewide Staffing Ratios



The average across these 10 jurisdictions was 1.26 officers per 1,000 residents. **Chula Vista would need to hire 93 police officers immediately to meet the state average staffing ratio.**

Comparisons of California Cities with Similar Fiscal Frameworks

Based on information from the Department of Finance, a comparison with other California cities that have a similar fiscal framework to Chula Vista revealed further evidence that CVPD’s staffing is not consistent with comparison agencies. The eight cities surveyed were selected upon guidance from the Department of Finance based on their revenue and overall fiscal framework.

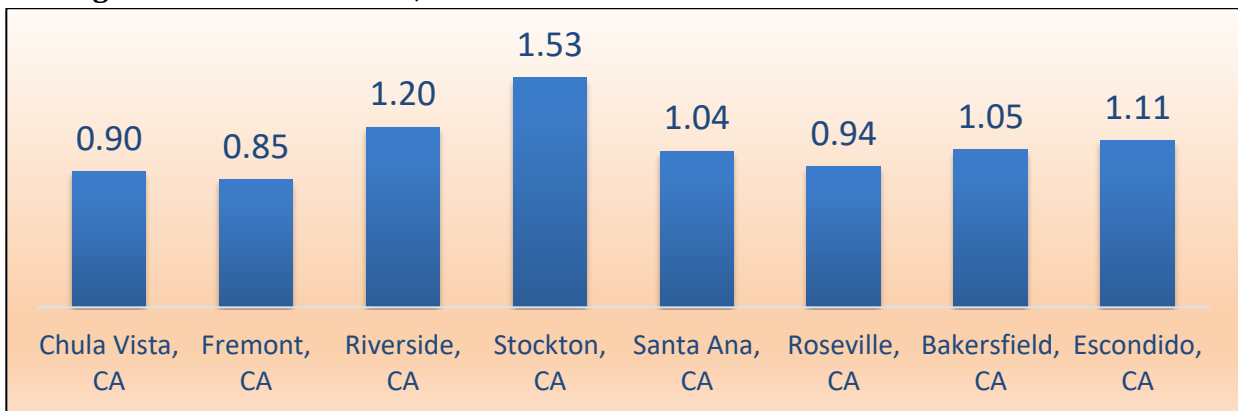
It should be noted that the numbers reflected in the following charts show data that is different than that of the SANDAG study described above. The SANDAG study reflected data from FY2016-17. The numbers below represent the most up-to-date information available: staffing data is as of FY2018-19, and budget data as of FY2019-20.

Comparison of Similar Cities, FY2018-19

City	Sworn Staffing	Population Size	Land Area (sq. mi.)	Staffing per 1,000 Residents
Chula Vista, CA	242	267,503	52	0.90
Fremont, CA	198	232,532	92	0.85
Riverside, CA	383	318,678	81	1.20
Stockton, CA	485	316,410	65	1.53
Santa Ana, CA	348	334,136	28	1.04
Roseville, CA	131	139,643	44	0.94
Bakersfield, CA	400	380,874	151	1.05
Escondido, CA	170	152,739	37	1.11

Of the eight cities surveyed, Chula Vista maintained the second-lowest ratio of sworn officers per 1,000 residents.

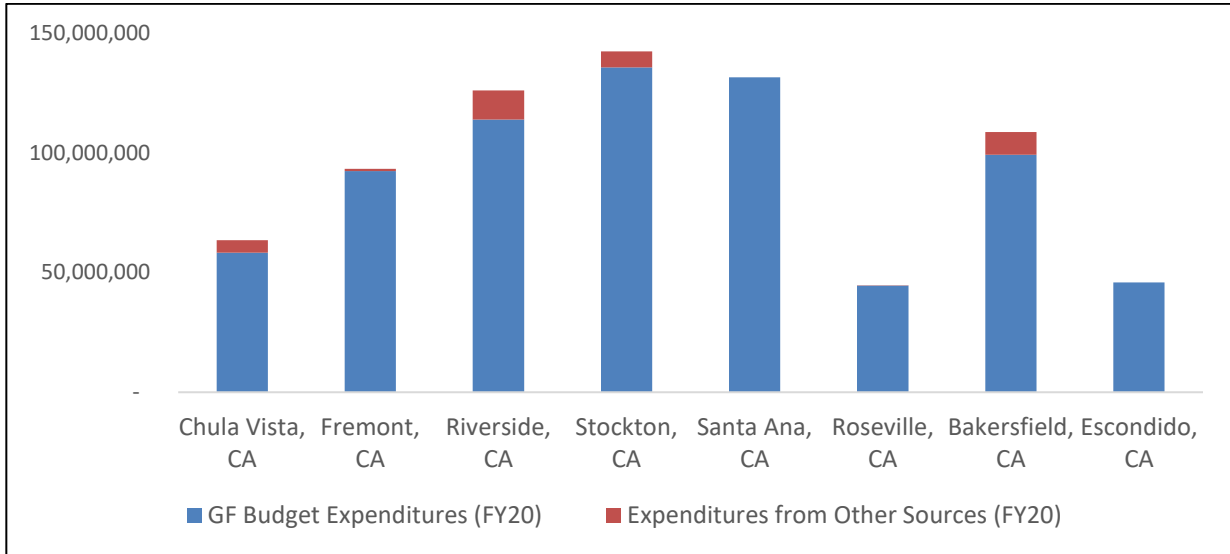
Staffing Ratios of Similar Cities, FY2018-19



Of the eight cities surveyed, Chula Vista ranked 6th in total costs of Police Department expenditures expressed

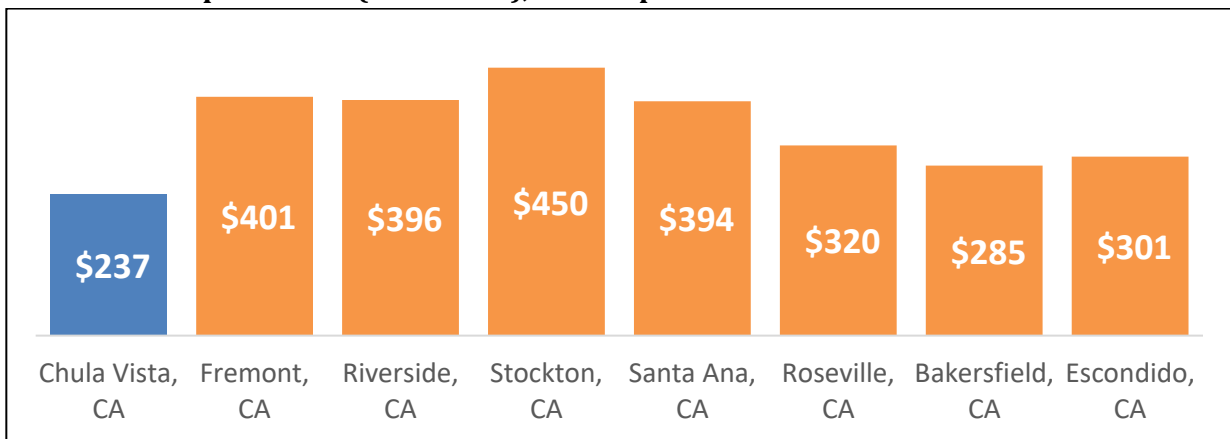
as dollars per resident.

Total Police Expenditures (all sources) FY2019-20



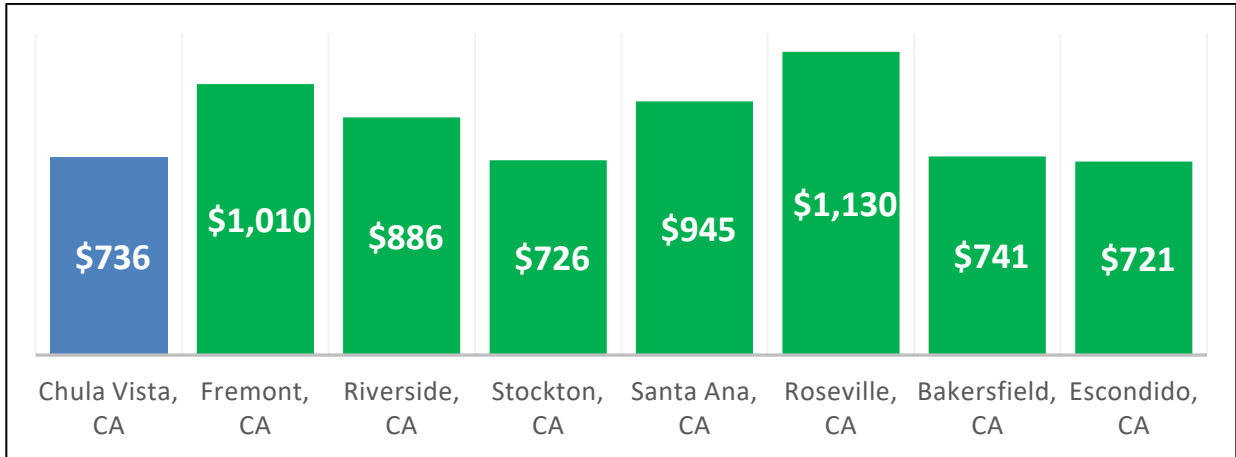
Chula Vista’s total expenditures per resident fell to the bottom in comparison with the eight cities. Chula Vista residents spend 32% fewer dollars per resident on police services when compared to the other jurisdictions.

Total Police Expenditures (all sources), Dollars per Resident FY2019-20



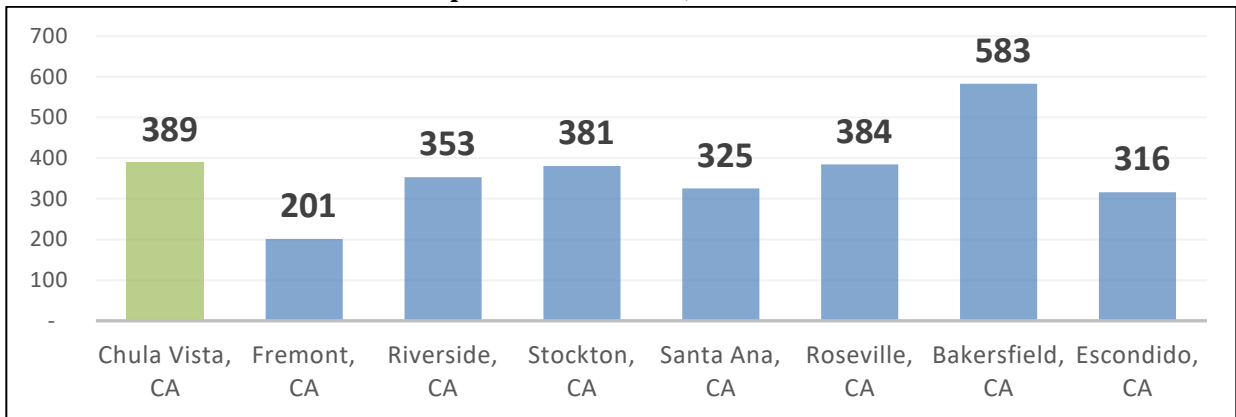
For comparison, a similar view of overall general fund expenditures indicated that Chula Vista allocates 15% fewer dollars per resident on all citywide services.

Total Budgeted General Fund Expenditures (all services), Dollars per Resident FY2019-20



An analysis of workload and demand for police services, and a comparison with available resources, revealed additional metrics. After calculating the annual number of citizen-initiated calls for police services, and comparing that to the number of budgeted officers available for those calls, Chula Vista ranked 2nd among the compared cities. This effectively means that Chula Vista’s officers respond to more calls than most other cities. During CY2018, for example, the average Chula Vista officer handled 389 citizen-initiated calls for service, 8% above the average across all jurisdiction.

Citizen-Initiated Calls for Service per Sworn Officer, CY2018



It is important to note that this report is not fully comprehensive. There are an endless number of metrics and measures to evaluate police effectiveness and quality. For example, a recent community survey conducted by SANDAG in 2019 identified traffic safety and homelessness as the top concerns of the surveyed public. Although not criminal in nature, these issues have real life impacts on the quality of life for residents and businesses within the City of Chula Vista. Currently, Police Department staffing provides very few resources to address these types of “quality of life” issues. As a result, we have few metrics to evaluate our effectiveness in these areas.

POLICE DEPARTMENT CRITICAL NEEDS STAFFING

By nearly every measure evaluated, Chula Vista’s Police Department is extraordinarily lean and one of the most-efficient organizations in the entire state; however, staff is concerned on three fronts:

- The Department’s effectiveness and crime fighting capacity have been severely impacted by staff reductions.
- The Department is vulnerable in that it lacks the capacity to meet current demand and catch up with projected growth, thus falling further behind the service needs of a growing city.
- The Department is vulnerable to catastrophic events such as wildfires, earthquakes or other natural disasters because of its limited operational capacity to sufficiently plan for and respond to disasters.

After extensive review, previous reports to the City Council 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 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 and the needs of the Chula Vista community.

The culmination of the Public Safety Staffing Report, as presented to City Council in 2017, recommended a three-pronged approach to improving police department staffing to meet current and future public safety needs:

Three-Pronged Approach to Staffing Recovery (2017 Report to City Council prior to Measure A)

Staffing Prong	Staffing Goal	Timeline	Additional Sworn	Additional Civilian
Catch Up	1.01 officer per 1,000 residents (match Carlsbad for lowest ratio)	Immediate (2017)	43	19
Keep Up	1.12 officers per 1,000 residents (return to 2007 staffing levels)	CY 2019-2022	73	31
Move Forward	1.29 officers per 1,000 residents (match Countywide average)	CY 2023-2040	119	49

- **Catch Up:** Although Chula Vista is the second-largest municipality in San Diego County, it maintains lowest ratio of sworn officers (officers per 1,000 residents). A CY2015-16 study by the San Diego Association of Governments (SANDAG) revealed that Chula Vista’s ratio of sworn officers was the lowest in the county, at 0.92 officers per 1,000 residents. The City of Carlsbad had the second-lowest ratio, at 1.01 officers per 1,000 residents.

The “Catch Up” phase called for immediate action to increase Police Department’s staffing to match Carlsbad’s ratio of 1.01 officers per 1,000 residents. At the time this report was presented to City Council, that would have required adding 43 sworn positions and 19 civilian positions.

Measure A Improvements: A large portion of the Catch Up phase has since been fulfilled with the passage of Measure A, which is projected to add 31 sworn and 14 civilian positions by FY2022-23. After accounting for these additions and population projections, **a revised Catch Up phase will require adding 15 sworn and 10 civilian positions by FY2024-25.**

Staff considered this ratio the minimum acceptable for the Police Department to restore capacity.

- **Keep Up:** The Police Department’s staffing ratio was 1.12 officers per 1,000 residents. In the years since the Great Recession of 2008, the Police Department’s capacity to deliver public safety services has declined as the population has continued to increase.

The “Keep Up” prong called on steps to return the Police Department to 2007 staffing ratio: Add staff to achieve 1.12 officers per 1,000 residents. At the time this report was presented to City Council, that would have required adding 73 sworn positions and 31 civilian positions. Since the time of the presentation, those numbers have increased along with an increasing population.

Measure A Improvements: Measure A is projected to add 31 sworn and 14 civilian positions by FY2022-23. After accounting for these additions and population projections, a revised Keep Up phase will require adding 46 sworn and 23 civilian positions by FY2024-25. In order to reduce the annual impact of this adjustment, staff has recommended distributing the necessary additions over a seven year period beginning in FY2025-26.

- **Move Forward:** According to a 2016 SANDAG report, the County-wide average law enforcement staffing ratio is 1.29 officers per 1,000 residents. Staff considered this to be a “reach” goal to not only restore services to pre-recessionary levels, but to expand key public safety services to meet the demands of a dynamic and growing city. This goal considers a vibrant waterfront, a high-tech Millenia district and an established University district. Examples of enhanced services include significantly expanding the Homeless Outreach Team, School Resource Officer Unit, Traffic Division, Community Relations and Crime Prevention Unit, Communication’s Center, and Police Technology Unit among others.

The “Move Forward” phase called to increase Police Department staffing to meet the county average of 1.29 officers per 1,000 residents. This is also the recommendation of the Growth Management Oversight Commission. At the time the report was presented to City Council, that would have required adding 119 sworn positions and 49 civilian positions. Since the time of the presentation, those numbers have increased along with an increasing population.

Measure A Improvements: Measure A is projected to add 31 sworn and 14 civilian positions by FY2022-23. After accounting for these additions and population projections, a revised Keep Up phase will require adding 94 sworn and 42 civilian positions by FY2024-25. Considering reasonable projections of citywide resources, coupled with the potential impacts on citywide services, staff does not yet have a recommendation to achieve this goal within the next 10 years.

The Catch-Up phase consisted of the immediate critical staffing needs identified by the Public Safety Staffing Study in 2017. After evaluating projected revenue from Measure A, this phase was further divided into two phases and presented as part of the Public Safety Expenditure Plan. Phase I of the plan was intended to be fulfilled with projected revenue from Measure A. A specific plan for the funding of Phase II had yet to be identified but were to be considered as part of future budget considerations.

2017 Police Department Critical Needs (Phases I and II)⁵

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.

It is important to note that the above summary was not intended to be an evolving data set that changed as time progressed along with population and demand. In other words, the above summary was merely “snapshot”, based on available data at the time. Furthermore, the above summary only contains the first of three phases recommended by the previous Public Safety Staffing Study to restore the Police Department’s capability to provide public safety and community policing services to a growing population. Already stated.

IMPACTS OF ILLEGAL CANNABIS SALES

On November 6, 2018 the voters of the City of Chula Vista enacted Measure Q, opening a pathway to licensed and regulated cannabis businesses within the city. Since then, the Police Department has noted a spike in the presence of illegal cannabis operations across the city. Each illegal cannabis operation has resulted in a variety of crime and safety concerns for the surrounding community, significant public concerns relating to the health and safety of the operations, and an increase in the number of community complaints relating to the illegal operations.

In preparation for the crime and safety impacts that would likely parallel a newly-regulated cannabis market the Police Department previously recommended the addition of both sworn and civilian positions to focus on the regulation and licensing of legal cannabis businesses, and to focus on the enforcement of state and local laws prohibiting illegal cannabis operations.

During CY2018 staff hosted a variety of public forums and presentations related to potential cannabis regulations. The Police Department recommended the following positions be added to police staffing to address the impacts of a regulated cannabis market:

⁵ Phase 1 sworn staffing has since been increased from 29 to 31 by reallocating Jail Manager funds to an enterprise fund and removing a Civilian Background Investigator position

- 5.00 sworn positions, to include 1 investigator primarily focused on regulated operations, 1 investigator primarily focused on illegal and non-regulated operations, 2 homeless outreach officers primarily focused on outreach combating drug impacts surrounding the homeless population, 1 School Resource Officer primarily focused on scholastic campaigns and youth anti-drug education efforts.
- 1.50 support positions, to include 1.00 Sr. Office Specialist and 0.50 Police Records Specialist to support the combined efforts of the sworn positions above.

Staff had projected that the costs associated with the licensing and regulation of legal establishments would be borne primarily by regulatory fees and taxes related to cannabis businesses. But a funding source was not identified for the costs related to the prohibition of *illegal* cannabis operations and was intended to be considered as a part of future general fund budget allocations.

Since the passage of Measure Q, the process of evaluating and licensing legal operators has begun but is still several months from completion. In the meantime, illegal cannabis operators have already had a significant impact on community safety and increased demand for police investigations. Illegal and unpermitted marijuana dispensaries pose a significant health and safety hazard to the public. In addition to traffic congestion and crime and disorder problems, unpermitted dispensaries usually have significant building and code violations which could be deadly in the event of a fire or other emergency that may require a quick evacuation. Illegal businesses often include barricaded exit points and magnetic locking systems that do not unlock in the event of a fire or power outage, potentially trapping persons within. The operators are frequently known to sell products that mimic candies and other youth-oriented treats, and preventing access to youth has been a priority for the Police Department. In addition, the department has discovered the presence of firearms is a frequent occurrence at illegal dispensaries.

Simply put, illegal cannabis operations tend to be high-cash, fast moving businesses replete with crime, weapons, and a lot to lose.

Since 2014, police investigations have been conducted on dozens of illegal cannabis dispensaries, resulting in the closure of 39 illegal operators. As of the date of this report, there are at least 15 known illegal dispensaries operating within the city. The investigation of each illegal dispensary requires in excess of 120 hours of staff time, at a cost of more than \$20,000 each. With the support of Measure A, the City Attorney has hired a city prosecutor to assist in the enforcement effort. But, although revenue from legal cannabis has yet to be collected, additional investigative resources are necessary to combat illegal operations.

To address the growing impact of illegal and unregulated cannabis sales, staff recommends the addition of positions previously connected to crime related to illegal cannabis operations. These include:

- 4.00 sworn positions, to include 1 investigator primarily focused on illegal and non-regulated operations, 2 homeless outreach officers primarily focused on outreach combating drug impacts within the homeless population, and 1 School Resource Officer primarily focused on scholastic campaigns and youth anti-drug education efforts.
- 1.00 Sr. Office Specialist to support the combined efforts of the sworn positions above.

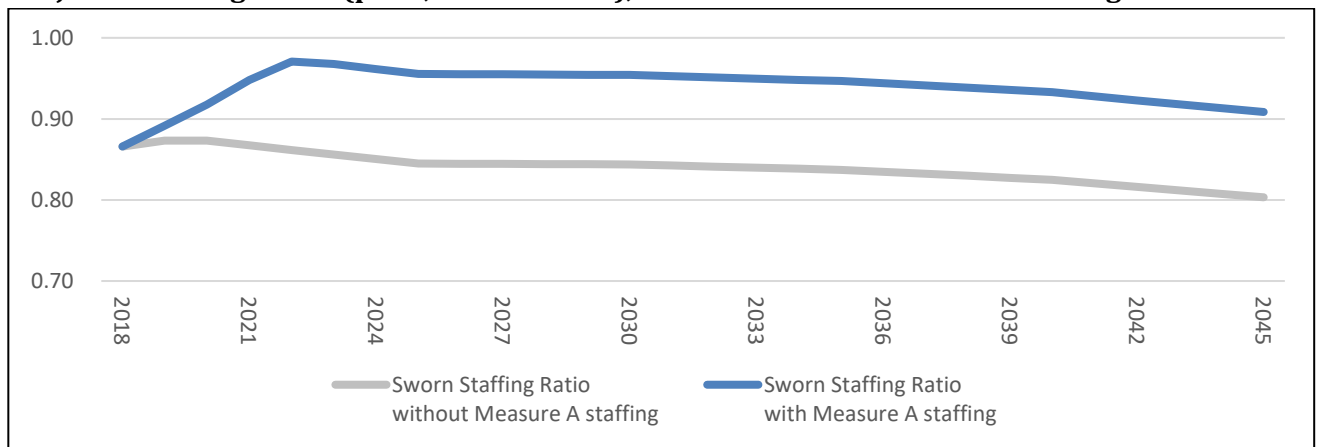
FUTURE POLICE DEPARTMENT STAFFING OUTLOOK

Since the passage of Measure A, additional staffing funded by the measure was projected to aid in the initial recovery of staffing. This initial recovery provided some relief to projected sworn staffing ratios.

Projected Sworn Staffing, with and without Measure A staffing

Year	Sworn Staffing (without Measure A)	Sworn Ratio per 1,000 Residents	Sworn Staffing (with Measure A)	Sworn Ratio per 1,000 Residents
2018	232	0.87	232	0.87
2019	237	0.87	242	0.89
2020	237	0.87	249	0.92
2021	237	0.87	259	0.95
2022	237	0.86	267	0.97
2023	237	0.85	268	0.97
2024	237	0.84	268	0.96
2025	237	0.84	268	0.96
2030	237	0.84	268	0.95
2035	237	0.84	268	0.95
2040	237	0.82	268	0.93
2045	237	0.80	268	0.91

Projected Staffing Ratios (per 1,000 residents), with and without Measure A staffing



DATA DRIVEN STAFFING GOALS AND PERFORMANCE METRICS

Since 2017, demands for police services have continued to grow along with the city’s population. While the City of Chula Vista continues to enjoy a low crime rate, a number of research outcomes and performance metrics have revealed that police resources are not sufficient to meet the service expectations of our community. Additional staffing funded by Measure A will help the Police Department to improve several outcomes but are not likely, in and of themselves, to meet current or future demand.

Separate from the commonly used comparison of calculating staffing levels based on the number of officers per 1,000 residents, the department’s recommendations are primarily based on quantitative data. These specific and measurable outcomes were derived from continued analysis of the relationship between historical staffing levels and performance metrics just before the 2007 recession and are intended to enhance

public safety in Chula Vista. In order to meet current demand and projected growth, staff has prepared a plan to add positions toward specific and achievable goals.

The following table represents the top four critical goals most-likely to impact crime and safety in our community. Although not intended to represent the entirety of police services, the following goals represent those service areas most critically in need of improvement:

Long-Term Staffing, Top Four Critical Goals and Performance Metrics

		Goal	Actual
1	Priority 1 Average Response Time	6:00	6:12
	In accordance with GMOC thresholds, maintain an average response time of 6 minutes or less for all Priority 1 calls (measured each fiscal year).		
2	Priority 2 Average Response Time	12:00	17:27
	In accordance with GMOC thresholds, maintain an average response time of 12 minutes or less for all Priority 2 calls (measured each fiscal year).		
3	Patrol Proactive Time	40%	30%
	Consistent with the 2012 Matrix study, improve officer proactivity and community policing by increasing the amount of proactive time available to officers to 40% .		
4	Investigative Clearance Rate	38%	34%
	Consistent with pre-recession historical averages, increase investigative capacity to improve case clearance rates to 38% .		

LONG TERM STAFFING PLAN

In order to achieve the critical goals and metrics outlined above, and to make improvements in the variety of other outcomes detailed in this report, staff recommends returning police staffing to pre-recession levels through the adoption of the Long-Term Staffing Plan, as follows:

- Part 1: To improve the above outcome metrics at a rapid but manageable pace, staff recommends adding 3.00 sworn positions to the General Fund each year for the next five years (through FY2024-25). , and a small number of civilian positions to provide for critical support needs.

During the same time period, to address the growing impact of illegal and unregulated cannabis sales, add positions previously identified as necessary to combat crime related to illegal cannabis operations.

Long-Term Staffing Plan, Part 1 (5-years)

Year	Sworn Positions (beyond Measure A)	Total Sworn (includes Measure A)	Authorized per 1,000 Pop.	Civilian Positions	Civilian Ratio*
FY2020-21	3.00	262	0.96	2.00	38%
FY2021-22	7.00 ⁶	277	1.01	1.00	38%
FY2022-23	3.00	281	1.01		38%
FY2023-24	3.00	284	1.02		37%
FY2024-25	3.00	287	1.02		37%
TOTAL	19.00			3.00	

*It should be noted that the current civilian staffing ratio (40%) is significantly lower than its pre-recession high (56%). Considering technological innovations and improvements in LEAN process strategies, staff recommends maintaining a minimum of 40% civilian police staff to support sworn work product and other public safety services.

Staff projects that police staffing ratios in FY2024-25 would still remain among the lowest in the county but would be a significant improvement over today’s staffing and would put our public safety staffing on par with the City of Carlsbad.

The Police Department projects that it will unlikely be able achieve all the critical goals outlined above but due to improvements made through Measure A, we anticipate that significant improvements will be made to the performance metrics. This is largely due to the fact that even after implementing Measure A completely, the staffing ratios will still be below pre-recessionary levels after taking into account population growth.

The Police Department recognizes that current community demands, safety strategies, and staffing needs will likely change in the future. Although changing needs and trends may require adjustment to the assignment plan, based on current projections the Police Department intends to assign additional positions to meet the most critical goals described above. The following table demonstrates projected assignments for staffing positions incorporated herein but may be changed as future demands necessitate.

⁶ The total number of positions added FY2021-22 includes 4.00 sworn positions added to the General Fund in accordance with this plan, plus those positions previously identified as necessary to combat illegal cannabis operations. Positions related to illegal cannabis sales include 1 investigator primarily focused on illegal and non-regulated operations, 2 homeless outreach officers primarily focused on outreach combating drug impacts within the homeless population, and 1 School Resource Officer primarily focused on scholastic campaigns and youth anti-drug education efforts.

Projected Assignments (5-years)

Year	Sworn Positions	Intended Assignment	Civilian Positions	Intended Assignment
FY2020-21	3.00	<ul style="list-style-type: none"> (2) HOT Officers (1) Patrol Operations 	2.00	<ul style="list-style-type: none"> (1) Police Support Svc. (1) Police Technology
FY2021-22	7.00	<ul style="list-style-type: none"> (3) Patrol Operations 	1.00	<ul style="list-style-type: none"> (1) Sr. Office Specialist (cannabis enf.)
Cannabis Positions:		<ul style="list-style-type: none"> (1) HOT Agent (homeless impacts) (1) HOT Off. (homeless impacts) (1) SIU Officer. (cannabis enf.) (1) SRO Officer. (cannabis education) 		
FY2022-23	3.00	<ul style="list-style-type: none"> (2) Investigations (1) Patrol Operations 		
FY2023-24	3.00	<ul style="list-style-type: none"> (3) Patrol Operations 		
FY2024-25	3.00	<ul style="list-style-type: none"> (2) Investigations (1) Patrol Operations 		

The remaining second and third phases of the Long-Term Staffing Plan roughly coincide with the “Keep Up” and “Moving Forward” phases of the Public Safety Staffing Report.

The phases outlined herein are based on more than two years of research and data collection, multiple analysis by numerous staff, and several previous reports to City Council. These phases are largely centered on meeting per capita staffing ratios to achieve specific performance outcomes. As discussed previously in this report, the officer-to-population metric is useful for simple comparisons but is just one of many metrics that can be used to evaluate overall police services.

The Police Department intends to monitor progress toward the Critical Goals discussed herein, and evaluate changes in the performance metrics as additional staff resources become available. It is possible that future staffing levels may allow the department to meet its Critical Goals regardless of per-capita ratios.

Until such time that additional staffing becomes available and progress toward the Critical Goals can be assessed, the Police Department recommends a continuing plan to add staff to meet previously recommended ratios as follows:

- Part 2: To achieve the critical goals and meet pre-recession outcome metrics, return police staffing to pre-recession levels. Staff recommends adopting a measured strategy to return to the 2007 staffing ratio of 1.12 officers per 1,000 residents. This is achievable by planning for the addition of 5.00 sworn positions and adequate civilian positions each year for six years (FY2025-26 through FY2030-31). Simultaneously, an increase in civilian staff is necessary for critical support needs.

Long-Term Staffing Plan, Part 2 (FY2025-26 to FY2030-31)

Year	Sworn Positions (beyond Measure A)	Total Sworn (includes Measure A)	Authorized per 1,000 Pop.	Civilian Positions	Civilian Ratio
FY2025-26	5.00	291	1.04	9.00	40%
FY2026-27	5.00	296	1.05	2.00	40%
FY2027-28	5.00	301	1.07	2.00	40%
FY2028-29	5.00	306	1.09	2.00	40%
FY2029-30	5.00	311	1.11	2.00	40%

FY2030-31	5.00	316	1.12	2.00	40%
TOTAL	30.00			19.00	

- Part 3: To expand beyond the restoration of historical services to pre-recessionary levels and to meet the demands of a dynamic and growing city. This part considers a vibrant waterfront, a high-tech Millenia district and an established University district. Examples of enhanced services include significantly expanding the Homeless Outreach Team to reduce the impacts of homelessness on future development, an enhanced School Resource Officer Unit to maintain the safety of our student population, dedicated resources to address traffic and pedestrian safety in new high-density growth areas, a 9-1-1 Communications Center with capacity to coordinate responses to high-rise facilities and large scholastic campuses, and Police Technology Unit to leverage emerging and future technological innovations. In order to meet these significant changes, staff recommends the continued consideration of a future strategy to increase police staffing consistent with the GMOC recommended staffing goal of 1.29 officers per 1,000 residents. This also matches the county average per-capita staffing.

FIRE DEPARTMENT

EXECUTIVE SUMMARY

Within the past several years, the Fire Department has reviewed major organizational components affecting its service delivery. These areas included the department's policy on replacement of major equipment and fire apparatus, the condition and location of several fire stations, the deployment of emergency resources and staffing, and the ability to achieve Council approved performance thresholds. The review has allowed significant improvements affecting delivery of fire department resources.

In its review of necessary improvements to service delivery, the fire department also assessed another major service component; Emergency Medical Services (EMS). Through its review, the Fire Department recognizes another major opportunity for service improvement through the implementation of emergency medical ambulance transportation.

The Fire Department has made improvements to staffing by adding a SQUAD and the addition of 4.0 staffing on four of eight fire engines. Recently, Council has directed Fire Department staff to assess the timeline and potential funding source for completion of improvements related to the remaining engines not 4.0 staffed. The anticipated recommendation for fire department owned ambulance transportation, will in many ways produce improved service and may afford a much earlier completion of staffing improvements through reinvestment of new revenues into the fire department resource delivery network.

Background

On January 28, 2014, City Council adopted resolution 2014-18 Chula Vista Fire Department Fire Facility, Equipment, and Deployment Master Plan (Plan). Within the resolution to adopt the Plan, Council approved modifications to the Plan and established two new service levels/response standards that included the following:

- Arrival of the first unit on scene to a fire or medical emergency within seven minutes, 90% of the time.
- Arrival of the Effective Response Force, consisting of fourteen (14) firefighters on scene within ten minutes, 90% of the time for all structure fires.

Council also adopted a policy for implementation of full-time four-person staffing for all engine companies consistent with the following language:

- Adopt a policy for implementation of full-time four-person staffing for all engine companies as funding is available.

However, Fire Department staff did not develop or present to Council a corresponding planned timeline for implementation of staffing improvements; nor was an expenditure plan created to guide implementation of the new staffing response standards improvements.

In September 2017, the City Manager requested the city's public safety departments develop a Public Safety Staffing Study, providing recommendations on Fire and Police Department staffing levels. This report was developed using input from the community, city management, and Fire and Police Department staff to address public safety understaffing and improving response times. Upon completion, the report allowed city

management and public safety departments to present their findings to the Chula Vista City Council. As a result, the Fire Department made the following recommendations to Council.

Recommendation 1

In FY 2019, fund one (1) additional firefighter on four of eight engine companies. This would provide four-person staffing daily (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) to engines 51, 52, 55 and 57; adding twelve (12) full time employees to the Fire Department's authorized staffing. **Status: completed.**

Recommendation 2

In FY 2020, four-person staffing daily 1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT); adding twelve (12) full time employees to the Fire Department's authorized staffing. This recommendation is driven by development and new growth of the Millenia and University areas of the City. **Status: Recruitment in progress, academy to be held January 2020 – SAFER Grant funded.**

Recommendation 3

In FY 2020, fund two (2) squad response units, located at fire station 7 and 10. This would provide two-person on each squad daily (1 Fire Captain and 1 Firefighter/Paramedic); adding eight (8) full time employees to the Fire Department's authorized staffing. **Status: SQUAD 62 completed; SQUAD 63 anticipated FY20.**

Recommendation 4

In FY 2020, fund one (1) Deputy Fire Chief responsible for Fire Administration duties including fiscal management, human resources (staffing & professional standards), reporting, public information, statistics and data management; adding one (1) full time employee to the fire department's authorize staffing. **Status: Completed.**

Recommendation 5

In FY 2020, fund one (1) Fire Captain responsible for community risk reduction education including completing community risk assessments, community education program development and coordination; adding one (1) full time employee to the fire department's authorized staffing. **Status: Completed.**

Recommendation 6

In FY 2021, fund two (2) additional squad response units, located at fire station 6 and 8. This would provide two-person staffing on each squad daily (1 Fire Captain and 1 Firefighter/Paramedic on each squad); adding eight (8) full time employees to the Fire Department's authorized staffing. **Status: Not completed – SQUAD 64 and 65 anticipated to be completed FY24 and FY25.**

Recommendation 7

In FY 2021, fund one (1) additional firefighter on the remaining four of eight engine companies. This would provide four-person staffing daily (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) to engines 59, 54, 56 and 58; adding twelve (12) full time employees to the Fire Department's authorized staffing. **Status: Not completed – funding not identified.**

Recommendation 8

In FY 2022, fund engine at Bayfront fire station 11. This would provide four-person staffing daily (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT); adding twelve (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. **Status: Not completed – Anticipate partial funding via Bayfront development negotiations combined with Measure A funds.**

Recommendation 9

In FY 2023, fund the new engine company for relocated fire station 9. This would provide four-person staffing daily (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT); adding twelve (12) full time employees to the Fire Department's authorized staffing. This recommendation is driven by increasing call volume in southwest Chula Vista. **Status: Not completed – funding not identified.**

Recommendation 10

In FY 2024, fund the staffing for the new truck company at Bayfront fire station 11. This would provide four-person staffing daily (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT); adding twelve (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. **Status: Not completed – Anticipate partial funding via Bayfront development negotiations.**

Recommendation 11

In FY 2025, fund one (1) Deputy Fire Chief responsible for Support Services to support the management of information technology, fleet, equipment, facilities, supplies and communication systems. **Status: Completed temporarily until FY 21 when position transfers to EMS division/funding. Funding not identified thereafter.**

Recommendation 12

In FY 2025, fund three (3) Fire Inspector/Investigators assigned to conduct life safety inspections in multifamily apartment/condominium buildings, mobile home parks and assist in completing a higher percentage of fire investigations. **Status: Funding for 1 Fire Inspector/Investigator identified and added to FY20 budget via Residential Complex Inspection Program. Second position anticipated for FY21 via Residential Complex Inspection Program. Funding not identified thereafter.**

Public Safety Staffing Plan

Subsequently, a Public Safety Staffing Strategies was created followed by the Public Safety Expenditure Plan (PSEP) designed to use Measure A half-cent sales tax revenues to fund the most critical Fire Department recommendations for staffing such as 4.0 staffing. Non-Measure A eligible staffing needs such as core staffing requirements for fire stations in new developments (Millenia and Bayfront) would be included as part of future general fund budget expenditures. This would include non 4.0 related staffing.

In order to be considered a 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 of resources in the east, be recommended by the Public Safety Advisory Committee, or be a requirement to support critical need improvements. Those critical needs are shown in the amended Measure A Proposed Expenditure Plan below.

This plan is slightly different than the original PSEP as approved by City Council. Differences in position counts are highlighted in yellow in Table 1 below.

Table 1: Phase 1 Staffing 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/PARAMEDICS (SQUADS)	2.00	2.00		2.00	2.00	8.00
FIREFIGHTER EMT (4.0 STAFFING)*	12.00	3.00	3.00	3.00		18.00
PUBLIC EDUCATION & MEDIA SERVICES	1.00					1.00
TOTAL FIRE PERSONNEL (AMENDED)	19.00	4.00	2.00	7.00	4.00	36.00
ORIGINAL PSEP TOTAL FIRE PERSONNEL	12.00	13.00	11.00	-	-	36.00
FTE TOTAL CHANGES	7.00	(9.00)	(9.00)	7.00	4.00	-

* The Fire Department has applied for a FEMA SAFER Grant, and as a result, 3.0 Firefighters in the Measure A Spending Plan were removed in FY2020 pending the outcome of a funding decision for the FEMA SAFER Grant. If the grant is funded it will offset some of the costs for these positions over the next three years. The 3.0 Firefighter positions costs are reflected in FY2021. Staff will bring forward a mid-year adjustment and spending plan amendment to add these positions when a funding decision on the FEMA SAFER Grant has been made around September of 2019.

Addendum to The Fire Facility, Equipment, and Deployment Master Plan

The combination of recommended needs for staffing level increases, the need for building and staffing new fire stations in new developments, and the criticality to rebuild and relocate Fire Stations 5 and 9 made it necessary to re-evaluate and modify the Fire Facility, Equipment, and Deployment Master Plan. In August 2018, City Council passed resolution 18-0361 adopting the Addendum to the Fire Facility, Equipment, and Deployment Master Plan.

Short Term Staffing Plan

Within the Addendum to the Fire Facility, Equipment, and Deployment Master Plan, the recommendations from the Public Safety Staffing Plan were separated into a short-term staffing plan and a long-term staffing plan. The short-term staffing plan table below contains all critical needs funded by the Measure A sales tax increase such as the fourth firefighter on an engine (shown in the table above and referred to as Phase 1 Staffing Plan), as well as staffing necessary for the scheduled new fire stations such as Millenia station 10 and Bayfront station 11 which are general fund costs that pay for the first through third firefighters on an engine.

The addition of staffing planned in this report does not include any necessary internal support staff positions, such as Principal Management Analyst (PMA), secretarial staff, support services staff, etc. Consideration must also be given to any citywide staff impacts as a result of Fire Department staffing improvements. Affected departments may include Human Resources, Finance, and Public Works. The Fire Department should evaluate the necessity and make recommendations based upon needs as the plan continues to develop and staff are added.

Table 2 below demonstrates the short-term staffing position count totals including the established funding sources.

Table 2: Short-Term Staffing Plan

Position	Total	Count	Location	Funding Source
Deputy Chief	1	1	Administration	Measure A
Fire Captain	14	2	Squad 62	Measure A
		2	Squad 63	Measure A
		2	Squad 64	Measure A
		2	Squad 65	Measure A
		3	Millenia Engine 60	General Fund
		3	Bayfront Engine 50	General Fund
Fire Engineer	6	3	Millenia Engine	General Fund
		3	Bayfront Engine	General Fund
Firefighter / Paramedic	14	2	Squad 62	Measure A
		2	Squad 63	Measure A
		2	Squad 64	Measure A
		2	Squad 65	Measure A
		3	Millenia Engine 60	General Fund
		3	Bayfront Engine 50	General Fund
Firefighter / EMT	18	3	4th Firefighter on Engine 51	Measure A
		3	4th Firefighter on Engine 52	Measure A
		3	4th Firefighter on Engine 55	Measure A
		3	4th Firefighter on Engine 57	Measure A
		3	4th Firefighter on Millenia Engine 60	Measure A
		3	4th Firefighter at Bayfront Engine 50	Measure A
Public Education Specialist	1	1	Fire Administration	Measure A
Total positions	36			Measure A
54	18			General Fund

Long-Term Staffing Plan

The long-term staffing plan contains all remaining recommended staff improvements discussed in the Public Safety Staffing Plan. It should be noted that none of the recommendations listed in the long-term staffing plan currently have funding sources or timelines for implementation.

Should Measure A revenues surpass projections, long-term staffing costs will be covered using additional Measure A revenues. The long-term staffing plan includes four-person staffing at Engine 53 located at 1410 Brandywine, Engine 54 located at 850 Paseo Ranchero, Engine 56 located at 805 San Miguel Road, and Engine 58 located at 1180 Woods Drive. The long-term staffing plan will also implement a new four-person staffed engine (Engine 59) at the relocated fire station 9. This additional engine company will complete the full and necessary compliment of one engine located in each fire station throughout the entire City. The City currently runs one engine short at Fire Station 3. The addition of a four-person staffed truck (Truck 50) at the Bayfront fire station, a four-person staffed truck at Fire Station 4 (Truck 54), and a four-person staffed engine at the Village 8 fire station is also part of the long-term staffing plan and indicated in the Addendum to the Fire Facility, Equipment and Deployment Master Plan. Table 3 below demonstrates long-term staffing position count totals which are in addition to the totals shown in Table 2.

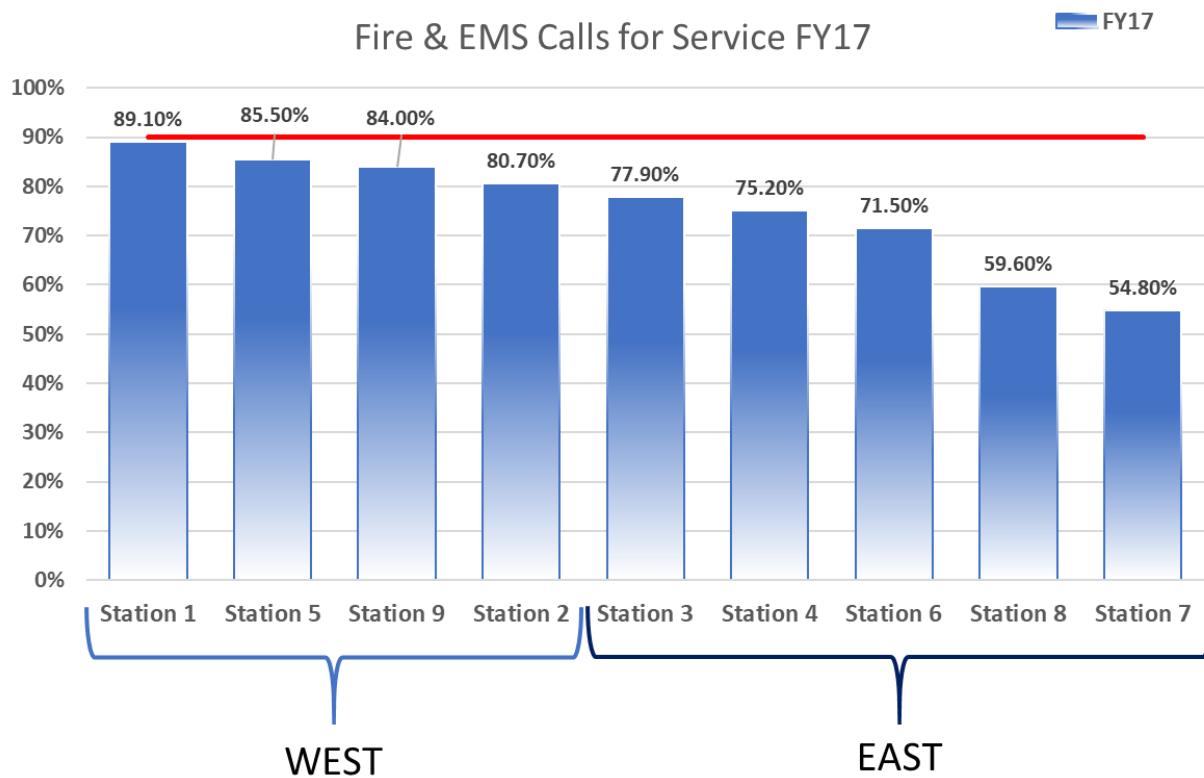
Table 3: Long Term Staffing Plan

Position	Total	Count	Location
Deputy Chief	1	1	Administration
Fire Captain	12	3	Truck 50
		3	Engine 59
		3	Truck 54
		3	Village 8
Fire Engineer	12	3	Truck 50
		3	Engine 59
		3	Truck 54
		3	Village 8
Firefighter / Paramedic	12	3	Truck 50
		3	Engine 59
		3	Truck 54
		3	Village 8
Firefighter / EMT	24	3	4th Firefighter on E53
		3	4th Firefighter on E54
		3	4th Firefighter on E56
		3	4th Firefighter on E58
		3	Truck 50
		3	Engine 59
		3	Truck 54
		3	Village 8
Fire Inspector/ Investigator II	3	3	Fire Prevention
	64		

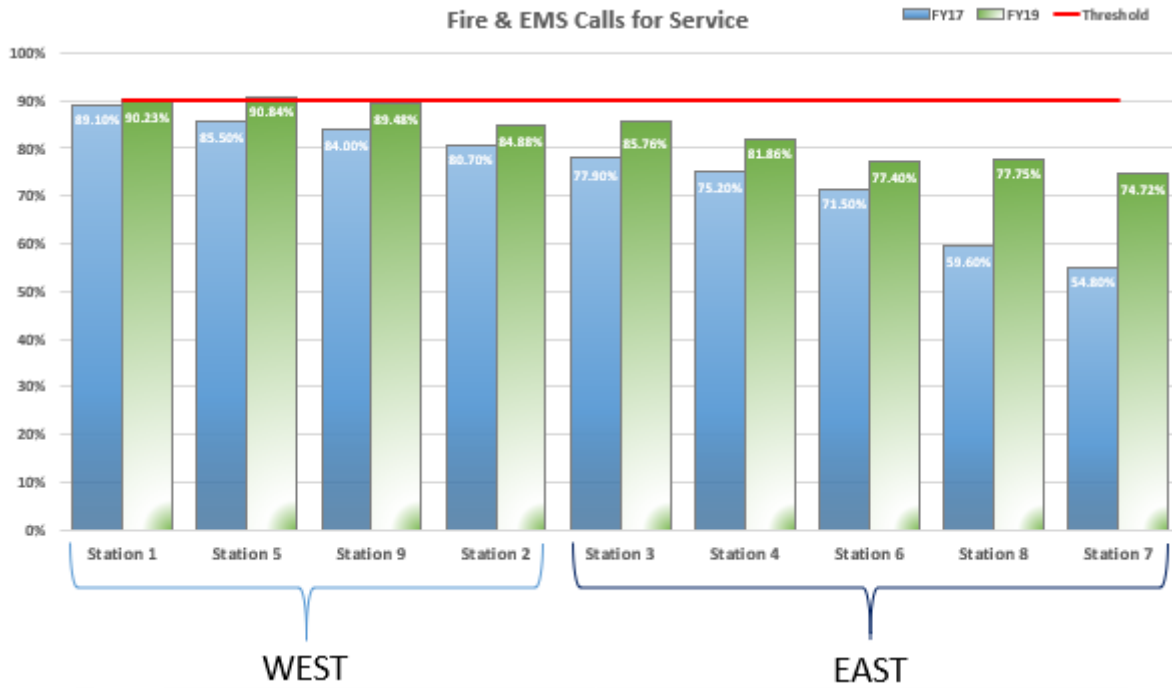
Progress and Improvements

The Fire Department began the permanent transition of engine staffing from three firefighters to four firefighters in July of 2018. The staffing changes took place on engine 51, 52, 55, and 57. These changes have proven a positive effect on reliability/availability of emergency response units. In February 2019, implementation of the first of four SQUADS began with SQUAD 62 located at fire station 7 in Otay Ranch. This change has proven a positive effect on the distribution of emergency response units. Since the implementation of improvements, data has been collected and analyzed to show improvements to response thresholds.

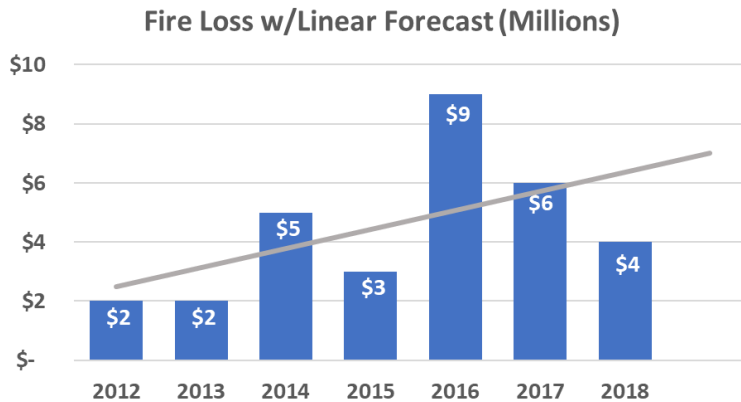
The chart below illustrates the response threshold compliance (baseline) prior to implementation of staffing improvements. Units in the west achieve higher performance than units in the east. As a reminder, the threshold requires arrival of the first unit on scene to a fire or medical emergency within seven minutes, 90% of the time.



The chart below illustrates a side by side comparison between the baseline compliance of FY17 and the progress made after implementation of staffing improvements in FY19. A significant difference can be seen to the units in the east. These improvements indicate that SQUAD implementation provides increased distribution of resources in the east and that 4.0 staffing contributes to improved reliability/availability of resources particularly in the west.



The table below shows a decrease to fire loss which can be attributed to the increase in staffing from three firefighters to four.



EMS Proposed Service Enhancement

Within the past several years, the Fire Department has reviewed major areas affecting its service delivery. These areas included the department's outdated policy on replacement of major equipment and fire apparatus, the effectiveness and efficiency of its deployment of emergency resources and staffing in terms of their ability to achieve Council directed performance thresholds; as well as an analysis on the state of disrepair of several fire stations that included a recommendation for the replacement and re-location of fire stations to optimize response capability of the fire station network. With continuous support of City Council, each of these major components have undergone or are in the process of undergoing substantial improvements.

In its review of necessary improvements to service delivery, the fire department has also assessed another major service component; Emergency Medical Services (EMS). The EMS system in Chula Vista has remained unchanged for almost 40 years, however 2013 brought the implementation of First Responder Advanced Life Support (FRALS). Two years ahead of schedule in 2015, the department completed the inclusion of one firefighter/paramedic on every fire apparatus within the department. The addition of FRALS now provides advanced level of care to patients in the field prior to the arrival of the ambulance.

The South Bay Exclusive Operating Area (EOA), has existed since the late 1970's. EOA partners include the Chula Vista Fire Department, Imperial Beach Fire Department and the Bonita/Sunnyside Fire Protection District. Since 1977, the EOA has contracted with a private paramedic ambulance transportation company to deliver medical transport from the emergency scene to local hospitals for definitive care. The successful transition to FRALS, has prompted the department to review all components of its emergency medical services system, beginning with dispatch and continuing all the way through patient delivery to the appropriate medical resource via ALS ambulance transport.

The review found that many of the challenges experienced by the FRALS first responder system, such as increasing call volume and static number of resources, are also present in the ALS ambulance transport system. The current system design makes it difficult to implement improvements since we are engaged in a contractual relationship in which the contractor controls the operational and financial components, with any desired system improvements subject to negotiations in the allowable base rate charge. Recent developments in the state regulatory system, namely the California Emergency Medical Services Authority (CA EMSA), have prompted city staff to further evaluate other methods of providing emergency medical transport services that would allow the city direct administrative control of ALS ambulance transport operations and finances.

The City has been the administrator and provider of our ALS ambulance transport services since 1977 but has always subcontracted for the actual delivery of emergency medical ambulance transport. By taking direct administrative control of the transport system it will provide the opportunity to solve performance issues without layers of negotiations, staff time and resources, and management with external agencies.

Service Enhancement Options

The two primary options to exert the direct administrative control of the emergency medical ambulance transport system are to provide the services directly as a city operation under the control of the fire

department; or, to contract with an outside agency specifically for ambulance unit hours of coverage. Direct administrative control of the transport system option allows for greater operational governance vs. the contract for unit hour coverage option, while both options provide control of the financial aspect of the transport system. The improved administrative control would allow the fire department to optimize system performance by implementing changes directly when necessary, and then have the ability to recover funds through responsible management of revenues generated from the operation.

Operational Enhancements

With direct administrative control, some of the areas for operational improvements that the Fire Department would implement include; appropriate resources committed to the jurisdiction based on historical data and industry best practices, direct dispatch, management, and control of ambulance transport resources. And more thorough integration thru common training and medical oversight.

An area of strong concern for the Fire Department is the allocation of ambulance transport resources that are housed, operating, and responding to emergencies from within the EOA boundaries. With increasing calls for service due to development and increasing population, it has become vital for the EOA to have committed ambulance transport resources remain in the service area. Under the current contract system, the contractor serves the region instead of serving our EOA solely. This model produces minimal resources located within the EOA boundaries, and a reliance on neighboring contract areas when calls for service exceed the locally stationed capacity.

Another area for operational improvement is to integrate the transport system into a single dispatch system. When a call for service is answered, triaged, and assigned to responding units, it is most efficient and safe to have a single point of contact control the flow of information. Having uniform processing and direct dispatching of responding units will reduce any time delays to reaching the person(s) needing assistance.

Management of transport resources refers to the actual provider of medical care. A more direct line of communication with personnel providing care should allow more efficient management of their efforts and behavior than is currently possible with two completely separate agencies. Another area for operational improvement is the integration of first responder and transport systems into a single system of care with a common set of equipment, training, and medical oversight. Although collaborating with the current contractor on equipment has produced some standardization, there are still significant differences in supplies and how to implement their use. The issue of training and medical oversight is interconnected as we train to become proficient in assessing and treating our patients; while medical oversight serves to evaluate if we successfully provided good care. Medical oversight can then serve as the reinforcement of desired behaviors and identify areas for improvement. The combination of these operational improvements will result in improved availability of dedicated resources, dispatched in a timely manner by the same system, and prepared for medical responses in a similar manner.

Transport Economics and Potential for Revenue

As mentioned previously, improvements of any type to the transport system have been reliant on the willingness of the contractor to negotiate base rate changes in exchange for those improvements. As the City has become better informed on medical transport operations, the City's expectations have increased for the

service level provided under the contract. With the contractor assuming the risk for performance, they have steadily increased the base rate to account for the risk of collecting net revenue that will meet their operational expenses. The basic economics of medical transport are that the number of transports performed multiplied by the total bill (base rate plus itemized charges) to equal the gross billable receipts. The rate that insurers reimburse is variable, with government insurers providing low rates of reimbursements. The commercial insurer is the payor with the most flexibility for rate changes and is the intended recipient of base rate increases requested by our contractor.

In addition to the recent regulatory changes at EMSA, there have been significant changes in the financial operations of providing emergency medical transportation. Historically providers of medical transport had to manage a payor mix that included a variety of sources such as commercial, private pay, Medicare, MediCal, etc. The majority of payors are derived from government sources, which has not reimbursed at levels that cover the cost of providing services. Recent changes in reimbursement have occurred, with two current programs and another in the legislative process that are generating higher reimbursement from the federal government. The federal government has participated in a program called Disproportionate Share Hospital Program for the last 40 years. By providing higher reimbursement rates than the private sector, the program was a matching fund program created to make whole government providers of healthcare who receive a disproportionate share of Medicaid patients.

In 2012, a program for only government providers of emergency medical transport, based on the Disproportionate Share program, was created in California known as Ground Emergency Medical Transport (GEMT). Based on documented expenses for EMS operations, the state of California would reimburse the transport provider a higher amount for Medicaid (MediCal) patients. In 2018, an additional program was created for all providers of emergency medical transports called the Quality Assurance Fee (QAF). A set amount is paid for every transport provided by an agency with matching federal funds increasing the reimbursement for federally insured patients.

Recently, legislation was approved and signed into law for AB-1705: MediCal, Emergency Medical Transportation Services. This legislation, known as the Intergovernmental Transfer (IGT) program, relies on an agency payment per transport, which then receives matching federal funds. This program is similar to GEMT in that only government healthcare providers are eligible for participation but is projected to triple the revenue currently projected for the Chula Vista EOA from GEMT/QAF. The difference in operational expenses between the city provided service and unit hour contracting account for the range of potential net revenues in the chart below over five fiscal years.

	FY 20-21 GEMT/QAF	FY 21-22 IGT Starts 7/1/21	FY 22-23	FY 23-24	FY 24-25
Low	\$2,728,594	\$4,375,398	\$4,337,159	\$4,325,533	\$4,298,498
High	\$3,039,696	\$5,097,066	\$5,174,986	\$5,302,704	\$5,420,144

Revenues that exceed operational expenses, coupled with availability of federally based matching funds, will provide a method for the city to fund some of the long-term staffing plan. The addition of 4-0 staffing on the remaining engine companies (Recommendation #7) could be accomplished thru these funds. The increased staffing would have a positive effect on both EMS and suppression calls for service and could be

used in place of one or more of the future proposed and Measure A funded SQUADS. On EMS calls, particularly critical medical and trauma patients, research has shown that 4-0 staffing is more efficient and timely compared to other staffing models. The utilization of 4-0 staffing on suppression calls for service fulfills several goals including 2 in/2 out and effective response force. The projected cost of approximately \$2.4 million dollars for 12 additional firefighters fits within the projected net revenues from a medical transport system, either provided by the city through direct administrative control or by contract for unit hour coverage.

Conclusion

Since 1985, the fire department has more than doubled in size. Over the past five years, the Fire Department has made numerous major improvements related to service enhancements including fire stations, equipment, apparatus, staffing, and response resources. In its nearly 100-year history, the fire department has added significant programs to its resource deployment capabilities such as the department wide wildland firefighting program with Brush 56, and a heavy rescue program with US&R 53; the deployment of an entire second Battalion in 2004, the completion of the FRALS program in 2015, and the implementation of SQUADS in 2019. The fire department has a long history of deploying new programs and resources to emergencies of various kinds and has never failed its residents when implementation of new programs was necessary. The area of ALS ambulance transport is yet another resource deployment program well within the capabilities of the Chula Vista Fire Department.