

April 2024



Measure A Public Safety Expenditure Plan



Introduction

The City of Chula Vista is located at the center of one of the richest cultural, economic and environmentally diverse zones in the United States. It is the second-largest city in San Diego County with a population of 277,220. Residents enjoy a multitude of quality of life amenities, including award-winning public schools, established neighborhoods, parks and trails, shopping and dining opportunities, and popular attractions. Chula Vista is one of the top ten safest cities of its size in the country.

Public Safety is a top priority in the City of Chula Vista with 75 percent of general fund discretionary revenues allocated to Police and Fire personnel and services (approximately \$84 million of \$113 million in revenues)¹. In addition, staff from Administration, Finance, Human Resources, City Attorney and Public Works provide significant support to public safety. Unfortunately, as noted in the City's Long-Term Financial Plan, which is available on the City website at <https://www.chulavistaca.gov/departments/finance/financial-reports>, discretionary revenues are not keeping pace with the need for additional public safety personnel to support the City's current and future population.

Process for Creation of the Plan

At the June 6, 2017 Council Meeting, the City Manager was directed to "report back to the City Council within 120 days with a plan to address the chronic understaffing of the Police and Fire Departments, with such plan considering all options, including: (i) alternative service models that may improve effectiveness and reduce costs; and (ii) potential funding sources."

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.

Staff reported back to Council on September 26, 2017 with a Public Safety Staffing Report which is available at www.chulavistaca.gov/publicsafety. The report assessed factors affecting public safety, including:

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

¹ Fiscal Year 2023 City of Chula Vista Adopted Budget

The Public Safety Staffing Report provided the foundation for developing the Public Safety Staffing Strategies report which is available at www.chulavista.gov/publicsafety. The Public Safety Staffing Strategies includes:

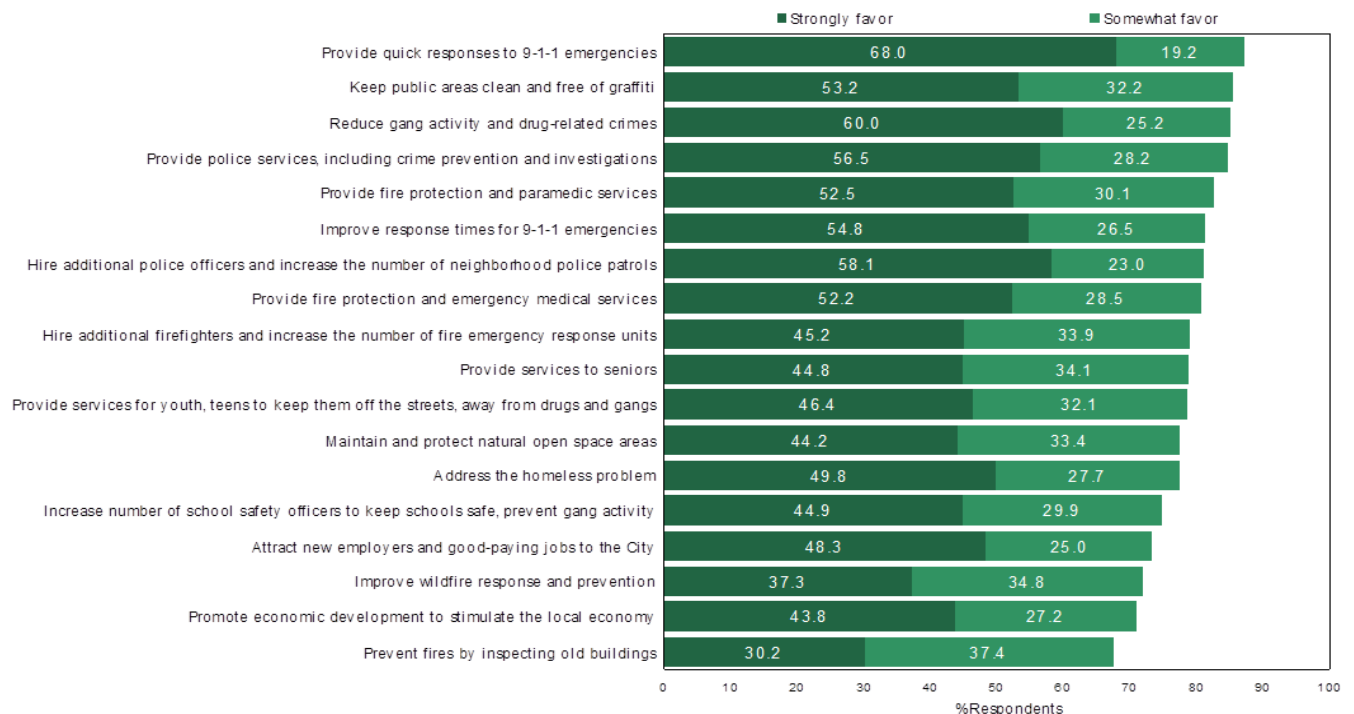
- Recommending staffing allocations for CVPD and CVFD to provide critical public safety services
- Estimated costs for staffing and a phasing schedule
- Assessment of potential funding sources
- Overview of results of public opinion surveys

The City's Communications staff informed the Chula Vista community about public safety staffing issues in a variety of media including: the Community Connection newsletter, press releases, public and media outreach and social media. Additionally, CVFD and CVPD representatives have attended community meetings and discussed these public safety staffing issues.

At the September 26, 2017 City Council meeting, Council directed the City Manager to conduct a public opinion survey, inform the community about public safety staffing issues presented, and to come back to Council with options to address staffing issues, including revenue options.

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

Public Opinion on Prioritizing Projects and Programs



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

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

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

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

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

Citizens’ Oversight Committee

As required by the City of Chula Vista Municipal Code the Measure A Citizens’ Oversight Committee (“COC”) was created and held its first meeting on September 26, 2018. The COC is composed of 11 members. The function of the COC is to review and report on City compliance with the terms of the Municipal Code and the spending guidelines contained in the City Council approved Intended Public Safety Expenditure Plan, and each Measure A Expenditure Plan presented to and approved by the City Council thereafter. Additional information related to the Measure A COC can be found at <https://www.chulavistaca.gov/departments/city-clerk/boards-commissions/boards-commissions-list/citizens-oversight-committee-measure-a>.

Amendments to the Public Safety Expenditure Plan

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

On December 18, 2018, the City Council adopted the amended Measure A Intended Public Safety Expenditure Plan, amended the FY 2019 Budget, and authorized the addition of new positions that were funded by the Measure A Sales Tax.

On June 4, 2019, the City Council adopted the Fiscal Year 2020 Proposed Budget that established the Measure A appropriations and adding authorized staffing of various City departments.

On June 18, 2019, the City Council approved a resolution amending the Measure A Public Safety Expenditure Plan (PSEP); updating Measure A sales tax revenue assumptions; staffing changes for both the Police and Fire departments, and updated expenditures.

On July 11, 2019, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add two Digital Forensics Technician II positions to meet the Police Department's need to collect, handle, process, and analyze digital evidence for police investigations and for criminal prosecutions.

On December 3, 2019, the City Council approved resolutions amending the Measure A Public Safety Expenditure Plan; and amending the Fiscal Year 2020 Operating Budget; and adding authorized staffing to the Police and Fire Departments.

On December 12, 2019, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add one Police Agent and three Peace Officer positions to meet the Police Department's need to combat illegal cannabis operations. On January 14, 2020, the City Council approved a resolution amending the Measure A Public Safety Expenditure Plan to add one Police Agent and three Peace Officer positions.

On May 14, 2020, the Measure A COC determined compliance of the Public Safety Expenditure Plan with Measure A requirements and recommended City Council approval and incorporation of the proposed FY 2021 Measure A spending plan into the City's FY 2021 budget.

On June 9, 2020, the City Council adopted the Fiscal Year 2021 Proposed Budget that established the Measure A appropriations and adding authorized staffing of various City departments.

On August 13, 2020, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to move up the hiring of six Peace Officers to FY 2021 as a result of Community Oriented Policing Services (COPS) grant funding. On August 25, 2020, the City Council approved a resolution amending the Measure A Public Safety Expenditure Plan to move up the hiring of six Peace Officers to FY 2021.

On October 8, 2020, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add one Public Information Specialist and one Information Technology Technician. On October 20, 2020, the City Council approved a resolution amending the Measure A Public Safety Expenditure Plan to add those two positions to the Police Department.

On February 11, 2021, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add one Operations Support Captain and three Firefighter/EMT positions to Fire Station 9, along with one Police Lieutenant, one Police Sergeant and three Peace Officers to support Police Department Community Relations and drone operations. On March 2, 2021, the City Council approved a resolution amending the Measure A Public Safety Expenditure Plan to add one Police Lieutenant, one Police Sergeant and three Peace Officers. On March 16, 2021, the City Council approved a resolution amending the

Measure A Public Safety Expenditure Plan to add one Operations Support Captain and three Firefighter/EMT positions to Engine 59.

On April 8, 2021, the Measure A COC determined compliance of the Public Safety Expenditure Plan with Measure A requirements and recommended City Council approval and incorporation of the proposed FY 2022 Measure A spending plan into the City's FY 2022 budget.

On October 14, 2021, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add one Police Captain, one Equipment Mechanic, one Forensics Specialist, 3 Property & Evidence Specialists, one Property & Evidence Supervisor and 3 Senior Police Records Specialists. On November 9, 2021, the City Council approved a resolution to add these 10 positions to the Measure A Public Safety Expenditure Plan.

On April 14, 2022, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to fund five police vehicles and emerging technology, equipment and services for the fire department. Also on April 14, 2022, the Measure A COC determined compliance of the Public Safety Expenditure Plan with Measure A requirements and recommended City Council approval and incorporation of the proposed FY 2023 Measure A spending plan into the City's FY 2023 budget.

On July 14, 2022, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add 4 Fire Captains, 2 Fire Engineers, 3 Firefighter Paramedics, one Senior Application Support Specialist and one Inventory Control Specialist. On August 9, 2022, the City Council approved a resolution to add these positions to the Measure A Public Safety Expenditure Plan.

On October 13, 2022, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to add two Community Services Officers, 20 hourly Community Services Officers and supplies and services for Measure-A funded positions. On November 8, 2022, the City Council approved a resolution for these amendments to the Measure A Public Safety Expenditure Plan.

On January 12, 2023, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to fund police vehicles, Drone As First Responder operations and counseling services for the Police Department. On March 7, 2023, the City Council approved a resolution for these amendments to the Measure A Public Safety Expenditure Plan.

On April 13, 2023, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to initiate a Chula Vista Fuels Reduction/Mitigation Crew and funding for consultant(s) to conduct Fire Department Planning. Also on April 13, 2023, the Measure A COC determined compliance of the Public Safety Expenditure Plan with Measure A requirements and recommended City Council approval and incorporation of the proposed FY 2024 Measure A spending plan into the City's FY 2024 budget.

On July 13, 2023, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to re-classify two Police Agents to two Police Sergeants and restore original language for Multi-Purpose Store Front and Public Safety Training Center. On July 25, 2023, the City Council approved a resolution to re-classify these two positions to the Measure A Public Safety Expenditure Plan.

On October 12, 2023, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan by adding six Firefighter Paramedic positions to deploy a 24-hour squad for the Fire Department. On November 8, 2023, the City Council approved a resolution for these amendments to the Measure A Public Safety Expenditure Plan.

On January 11, 2024, the Measure A COC voted to support amendments to the Public Safety Expenditure Plan to fund drone costs and a Police Officer recruiting campaign for the Police Department, along with funding for technology, grant match, Fuels Crew equipment, reserve fire engines, recruitment/REMS and equipment mechanic for the Fire Department. On February 13, 2024, the City Council approved a resolution for the Police Department amendments to the Measure A Public Safety Expenditure Plan. On February 13, 2024, the City Council approved a resolution for the Fire Department amendments to the Measure A Public Safety Expenditure Plan.

Police Department Critical Needs – February 2018 (original plan)

As of February 2018, when the original Intended Public Safety Expenditure Plan was presented to the City Council, the Chula Vista Police Department was composed of over 300 authorized fulltime employees, including 232 sworn officers, 91 professional staff and over 80 volunteers who worked tirelessly to provide public safety services to the second largest city in San Diego County. CVPD general fund allocations were at 32%, below the regional average for law enforcement agencies. CVPD had 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 staffing ratio was significantly lower than a decade ago when the Department was authorized 259 sworn officers and 114 professional staff.

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

Police Department Critical Needs (Phases I and II)

Positions	Phase I	Phase II	Total
Peace Officers	16.0	11.0	27.0
Police Agents	8.0	2.0	10.0
Police Sergeants	5.0	1.0	6.0
Total Sworn	29.0	14.0	43.0
Civilian Background Investigator	2.0	-	2.0
Community Services Officer	2.0	1.0	3.0
Detention Facilities Manager	1.0	-	1.0
Police Comm Systems Manager	1.0	-	1.0
Police Dispatcher	7.0	4.0	11.0
Sr. Police Technology Specialist	1.0	-	1.0
Total Non-Sworn	14.0	5.0	19.0
Total Police FTE Positions	43.0	19.0	62.0

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

Police Officers – 43 positions

Uniformed Community Patrol Officers (24 positions) Uniformed patrol responds to calls for service, deters crime and conducts proactive policing to address traffic and quality of life issues. These are among the primary missions of any municipal police agency. It is critical to maintain adequate staffing throughout the City, 7 days a week and 365 days a year. The addition of 24 officers would provide more than a 30 percent increase in the number of officers on the street at any time, and would double the number of officers in the fast-growing/developing areas of the City.

Despite personnel transfers to Community Patrol from other CVPD divisions, first-line patrol operations are falling short of historical performance standards and outcomes. As discussed in the Public Safety Staffing Report, Community Patrol is consistently unable to meet Priority 1 and 2 GMOC response times. Priority 3 and Priority 4 call response times also have increased dramatically, further increasing wait times for citizens reporting crimes or calling for police service.

Additionally, other markers of Community Patrol effectiveness indicate a decline in operational capacity.

Notable areas of performance concern 2008-2016

- 53% decline in officer initiated calls for service
- 41% decline in felony arrests
- 26% decline in misdemeanor arrests
- 49% decline in traffic citations
- 28% increase in traffic related deaths and injuries
- 10% increase in traffic collisions
- 51% decline in parking citations

These statistics are indicative of a reactive patrol stance rather than one which is proactive and service oriented. The primary factor for such reductions likely are officer workloads and lack of proactive time to address community problems other than priority calls.

It is also worth noting that police work has changed and cases and workloads are more complex than ever. This means patrol officers must consider many more factors as they go about their work. Oftentimes this results in a substantially increased workload. For example, the District Attorney's Office has enhanced case issuance guidelines which often requires more time for initial field investigations and subsequent follow-up work by detectives.

Other factors, like Body Worn Cameras have many benefits but they extend the report writing process by requiring officers to review video footage to ensure report accuracy. Also, social media use, almost non-existent a decade ago, has exploded and adds to case complexity and investigative time. To complicate matters, the public's use of smart phones and other electronic devices requires extra time, training, sophistication and expertise to thoroughly investigate cases. For example, search warrants are often required when phones are seized and cases with multiple suspects may require extensive downloads and searches of several phones and electronic devices to build a prosecutable case.

Homeless Outreach Team (4 positions) CVPD is also challenged by increasing calls for service regarding homelessness which require more time and resources. Issues surrounding homelessness became so serious that in the Fiscal Year 2016-17 budget, the City Council approved funding to add two officers and a part-time coordinator position to form the Homeless Outreach Team (HOT). While the Department's HOT team has done great work, two officers cannot make a large enough impact on this difficult social and public safety challenge which requires constant monitoring and attention.

Patrol officers respond to the majority of calls related to homelessness. These cases are not simple and often involve interconnected social dynamics, substance abuse and mental health problems. A humanitarian policing response is complex and time consuming. Homeless outreach involves close collaboration with social service providers to provide wraparound services and enforcement to address the chronically homeless. Again, such coordination is a lengthy process. By adding four more officers to the HOT team, the police department can better address issues that impact every neighborhood in the City.

Traffic Enforcement Officers (4 positions) Traffic Enforcement Officers coordinate traffic safety campaigns, conduct specialized enforcement, follow-up on hit and run investigations, enforce DUI laws, address illegally parked cars and abandoned vehicles, and investigate serious and fatal traffic collisions. Current staffing prevents the Police Department from dedicating officers to investigate hit and run collisions, and traffic safety continues to be a growing concern in a rapidly growing city. By adding more Traffic Enforcement Officers, the Police Department can address this urgent community need.

School Resource Officers (4 positions) The safety of our schools is another crucial priority for our community. Since 2007, the number of School Resource Officers (SRO) has been cut in half. An increase in the number of SRO Officers is critical for the continued safety of our 65 schools and 57,000 students.

The SRO Unit is part of the Criminal Investigations Division. Contracts with Chula Vista Elementary School District and Sweetwater Union High School District offset almost 50% of the cost of these services with the remainder covered by the City.

Investigations/Detectives (7 positions) The Police Department's Investigation Division conducts follow-up and investigations to identify and arrest criminals, locate missing persons, monitor sex offenders, locate and return stolen property, regulate police controlled businesses such as alcohol, tobacco, and illegal marijuana, and coordinate with federal agencies in areas related to drug enforcement, child abuse, human trafficking, auto theft, and terrorism. Since 2007, the number of detectives in many investigation units has been cut in half. Increasing the number of detectives is important to enhancing the police department's ability to investigate and prosecute criminal offenders.

Support/Professional/Civilian Staffing (19 positions)

9-1-1 Operators and Dispatchers (11 positions) The Police Department's 9-1-1 Center is the first point of contact for service delivery for virtually all police and fire services. All 9-1-1 calls go first to the Communications Center before being routed as emergency calls to Chula Vista Police Dispatchers or San Diego Fire Department Dispatch (contracted Dispatch for Chula Vista Fire). As of September 2018, CVPD had 21 Police Dispatchers and 5 Police Dispatch Supervisors. The Association of Public Safety Communication Officials (APCO) standards indicate that CVPD should be staffed with a minimum of 30 Police Dispatchers, not including supervisors, based upon call volumes. Increasing staffing in this crucial area helps to ensure public safety by improving answer times and by meeting minimum staffing requirements as recommended by APCO standards.

Other Critical Support Staffing Needs (8 positions) Police operations require significant support from civilian and professional staff. These important members of the Police Department include customer service staff for the Department's public service counter, community service and police service officers, crime lab and evidence technicians, police report and records specialists, and technology specialists. A moderate increase in professional staff is necessary to support additional capabilities made possible through additional resources and capacity, and to meet the expectations of today's modern policing requirements.

Amended Police Department Critical Needs (Phase I) – April 2024 (current plan)

The original Public Safety Expenditure Plan (PSEP), adopted by the City Council on February 13, 2018 was developed under the assumption that new sales tax revenue in the amount of \$9M per year would be dedicated to Police Department staffing and related support. As a result, the original PSEP proposed adding 29 sworn and 14 civilian positions over a five-year period as referenced above. But, after recognizing that the demands from our community and the needs of the Police Department were constantly in a state of flux, and that projected revenue from the Measure A sales tax would likely change, the Police Department embarked on an ongoing review of the staffing plan. The Police Department also facilitated a number of informal meetings and discussions with internal personnel, and with internal and external stakeholders and organizations, to seek further input on the PSEP.

As a result of this work, a modified version of the plan was developed and is presented herein. The amended PSEP recommends the addition of 41 sworn, 26 full-time civilian, and 20 hourly civilian (9.52 FTE) positions over a six-year period.

Police Department Phase I - Implementation By Fiscal Year

Position	FY19	FY20	FY21	FY22	FY23	FY24	Total
POLICE CAPTAIN				1.0			1.0
POLICE LIEUTENANT			1.0				1.0
POLICE SERGEANT		3.0	3.0	1.0		2.0	9.0
POLICE AGENT	1.0	2.0	3.0	2.0		(2.0)	6.0
PEACE OFFICER	4.0	6.0	14.0				24.0
SWORN FTE TOTAL	5.0	11.0	21.0	4.0	0.0	0.0	41.0
CIVILIAN BACKGROUND INVESTIGATOR	1.0						1.0
COMMUNITY SERVICES OFFICER		2.0			2.0		4.0
DIGITAL FORENSICS ANALYST II		2.0					2.0
FORENSICS SPECIALIST				1.0			1.0
INFORMATION TECHNOLOGY TECHNICIAN			1.0				1.0
COMMUNICATIONS CENTER MANAGER		1.0					1.0
POLICE DISPATCHER	2.0	5.0					7.0
PROPERTY & EVIDENCE SPECIALIST				3.0			3.0
PROPERTY & EVIDENCE SUPERVISOR				1.0			1.0
PUBLIC INFORMATION SPECIALIST			1.0				1.0
SR. POLICE RECORDS SPECIALIST				3.0			3.0
SR. POLICE TECHNOLOGY SPECIALIST	1.0						1.0
CIVILIAN FTE TOTAL	4.0	10.0	2.0	8.0	2.00	0.00	26.00
POLICE DEPARTMENT TOTAL	9.0	21.0	23.0	12.0	2.00	0.00	67.00

Note: 20 part-time hourly CSO positions (9.52 FTE) funded through FY 2025 not reflected in the chart.

This amended plan is different than the original PSEP, and has been approved by both the COC and City Council. These differences are detailed below:

- Police Captain:** As the Police Department has grown in size and complexity, the current configuration of a Chief of Police and four division managers (3 Captains & 1 Admin Services Manager) is increasingly unwieldy. The Department has become a national leader in police innovation and 21st Century Policing, which is a significant advantage for the agency as it meets the challenges of the future. At the same time, CVPD's innovations draw management and executive staff time and energy in a number of directions external to the management of the organization. A fourth Police Captain was added in FY22 to provide for the adequate span of control for the Department, given that 56 positions have been added to the Department through Measure A funding, and to allow the department to consolidate management and oversight of some crucial operational areas that are currently handled as collateral duties.

- **Police Lieutenant:** To address the evolving needs of the community and the growing police organization drone program, one Police Lieutenant intended for the day-to-day management of strategic operations such as DFR, continuous improvement, special projects and other adjutant responsibilities was added in FY21.
- **Police Sergeant:** With the expansion of additional locations, hours of operations, and additional Pilots In Command, one Police Sergeant overseeing daily DFR operations was added in FY21. Two Patrol Agent positions were reclassified in FY24 to one Patrol Sergeant and one School Resource Officer Sergeant.
- **Police Agent:** To address the growing impact of illegal and unregulated cannabis sales, one Homeless Outreach Agent was added in FY20 to primarily focus on outreach combating drug impacts within the homeless population.
- **Peace Officer:** Also related to cannabis enforcement, three officer positions were added in FY20. One investigator is focused on illegal and non-regulated cannabis operations, one homeless outreach officer is focused on outreach combating drug impacts within the homeless population, and one School Resource Officer is focused on scholastic campaigns and youth anti-drug education efforts. Additionally, two Patrol Officers were added (one in FY22 and another in FY23) as a result of eliminating one Civilian Background Investigator and one Detention Facility Manager from the original PSEP. The addition of two Peace Officer positions supplements future field staffing, helping to increase safety and improve response times. As a result of Community Oriented Policing Services (COPS) grant funding, the hiring of six Peace Officers was moved up to FY21 (five from FY 22 and one from FY23). Two DFR Officers and one Community Relations Officer were added in FY21 as a result of anticipated sales tax revenue increases.
- **Civilian Background Investigator (-1):** After receiving input from department members and other stakeholders, the Police Department is deleting one Civilian Background Investigator from the plan. The deletion of this position allows the department to enhance other critical needs, including the need to increase field personnel to improve response times. To meet the projected increase in background investigations, the Police Department instead intends to complement full-time investigators with contracted support. Contracted support will be used until such time that sworn patrol staffing allows for the transfer of one peace officer position to support background needs. The temporary use of a peace officer position to assist with background investigations allows for greater flexibility in the future – as the number of background investigations decreases, a peace officer position (unlike a Civilian Background Investigator) may be reassigned elsewhere within the department to meet changing demands.
- **Community Services Officer:** Expedite the hiring of 2.0 Community Service Officers (CSO) to FY20 instead of hiring one position in FY21 and the other in FY22, respectively. The Police Department intends to assign both CSO positions to support sworn detectives to provide much needed support to police investigations. In FY23, add 2 full-time CSOs and 20 part-time hourly CSOs to handle calls for service that do not require the presence of an armed police officer, resulting in a significant reduction of response times to Priority 4 and Priority 5 calls.
- **Digital Forensic Technician:** Add 2.0 Digital Forensics Technician II positions in FY20 to meet the Police Department’s need to collect, handle, process and analyze digital evidence for police

investigations and for criminal prosecutions. As a result of adding these positions, the Police Department is able to free existing customer-facing staff, including a Police Agent detective and a Community Service Officer, that have been temporarily assigned to meet this role since FY16.

- **Detention Facility Manager (-1):** After receiving input from department members and other stakeholders, the Police Department has deleted one Detention Facility Manager from the plan. While this position is important to overall department operations, the deletion of this position helps the department better align projected Measure A resources to enhance other critical needs, such as improving field staffing and reducing response times. The Police Department was able to add this position through the Jail Enterprise Fund in September 2019.
- **Communications Center Manager:** Move up the hiring date of this position to FY20 instead of FY22, allowing enough time to complete several ongoing major projects including an expansion of the current dispatch center to meet future staffing needs.
- **Police Dispatcher:** Expedite the hiring of 2.0 Police Dispatchers from FY21 to FY20. The Police Department requested to hire these two positions in January 2020, instead of July 2020 as initially planned. Moving up the hire date by six months will allow the Police Department to meet service needs in the Dispatch Center, which was expanded in October 2019.
- **Information Technology Technician:** To address daily traditional office productivity and IT operations, one Information Technology Technician was added in FY21.
- **Public Information Specialist:** One Public Information Specialist was added in FY21 to work under the direction of the existing collateral PIO personnel, allowing the department to expand and enhance transparency and engagement strategies within the modern landscape of digital media, maintain the crucial involvement of sworn staff to put police matters into proper context, and free some workload from sworn staff so that they can focus more on their primary crime fighting responsibilities.
- **Sr. Police Technology Specialist (correction):** The original PSEP contained a typographical error, making it appear that the Sr. PTS position was not scheduled until FY2019-20. This was in conflict with the Police Department's intentions and with other sections of the PSEP itself. The Department has modified the final plan to correct the error and to indicate that this position is scheduled for FY2018-19 (rather than FY2019-20).
- **Forensic Specialist:** After an analysis of operations relating to evidence control and laboratory processing identified significant areas in need of improvement, a Forensic Specialist was added in FY22 to meet ATF Minimum Required Operating Standards (MROS) for processing of firearm evidence, to provide operational continuity for the pre-existing 2.0 Forensic Specialists when responding to crime scene investigations, to add structural integrity to the laboratory program, and to provide the Police Department with new capabilities necessary to help reduce gun violence in our City.
- **Property & Evidence Supervisor:** After an analysis of operations relating to evidence control and laboratory processing identified significant areas in need of improvement, a Property & Evidence Supervisor was added in FY22 to supervise the Evidence Control Unit's pre-existing two full-time and part-time hourly positions. Together, these positions are responsible for the processing and maintenance of more than 40,000 evidence transactions per year.

- **Property & Evidence Specialists (3):** After an analysis of operations relating to evidence control and laboratory processing identified significant areas in need of improvement, (3) Property & Evidence Specialists were added in FY22 to assist the Evidence Control Unit's pre-existing 2 full-time and part-time hourly positions. Together, these positions are responsible for the processing and maintenance of more than 40,000 evidence transactions per year.
- **Senior Police Records Specialists (3):** The administrative support needs for the Police Support Services (PSS) unit have grown significantly while staffing in the unit has remained the same since it lost positions in 2007 due to the recession. The PSS unit reviews and validates over 16,000 reports from the department's record management system, over 1,500 supplemental officer reports, and over 500 vehicle impound reports each year. In FY22, (3) Sr Police Records Specialists were added to address the increased workload, complexity of technical systems/processes and legislative mandates.
- **Equipment Mechanic:** With the approval of Measure A, the Police and Fire departments have added staff and associated vehicles and equipment. This in turn has resulted in increased workload for the City's Fleet Maintenance staff. In FY22, an Equipment Mechanic was added to allow for improved service delivery for public safety vehicles as preventative maintenance and repairs to be addressed in a timelier manner. Half (0.5 FTE) of a full-time position was funded by the Police Department, and the other half was funded by the Fire Department. The position was budgeted in the Central Garage Fund.

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

Desired Police Department Safety Outcomes

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

The top ten desired public safety service outcomes:

1. Improve Priority 1 and Priority 2 response times to consistently meet and surpass Growth Management Oversight Commission
 - Priority 1 – Emergency Calls². Properly equipped and staffed police units shall respond to at least 81% of Priority 1 calls within 7 minutes and 30 seconds and shall maintain

² Priority 1 – Emergency Calls are life-threatening calls; felony in progress; probability of injury (crime or accident); robbery or panic alarms; urgent cover calls from officers. Response: Immediate response by two

an average response time of 6 minutes or less for all Priority 1 calls (measured annually).

- Priority 2 – Urgent Calls³. Properly equipped and staffed police units shall respond to all Priority 2 calls within 12 minutes or less (measured annually).
2. Expand the Homeless Outreach Team to help address the City’s most pressing social needs
 3. Improve Community Patrol staffing to provide for 40% pro-active time. This will result in an organization that is pro-active vs. reactive to crime and disorder trends
 4. Improve Communications Center staffing and operations to improve first-line contact and service processing with the public
 5. Improve Investigative capacity and follow-up in all major investigative units to maximize successful case resolution and provide better customer service to victims
 6. Improve the Traffic Division’s operational footprint to proactively respond to traffic related problems and reduce traffic related deaths and injuries
 7. Significantly expand the School Resource Officer Unit to more adequately serve the needs of growing school districts and the youth population of Chula Vista⁴
 8. Expand use of technology to streamline operations and support intelligence led policing practices
 9. Expand the Department’s Community Policing Unit and community outreach efforts to foster stronger community ties
 10. Provide for the expansion of services to the eastern section of the City by staffing a storefront or small substation with full-time staff during regular business hours. A similar storefront would be planned for the Bayfront tourist district to support a reconstituted bike team to patrol the tourist district

Fire Department Critical Needs

officers from any source or assignment, immediate response by paramedics/fire if injuries are believed to have occurred.

³ Priority 2 – Urgent Calls are misdemeanor in progress; possibility of injury; serious non-routine calls (domestic violence or other disturbances with potential for violence). Response: Immediate response by one or more officers from clear units or those on interruptible activities (traffic, field interviews, etc.)

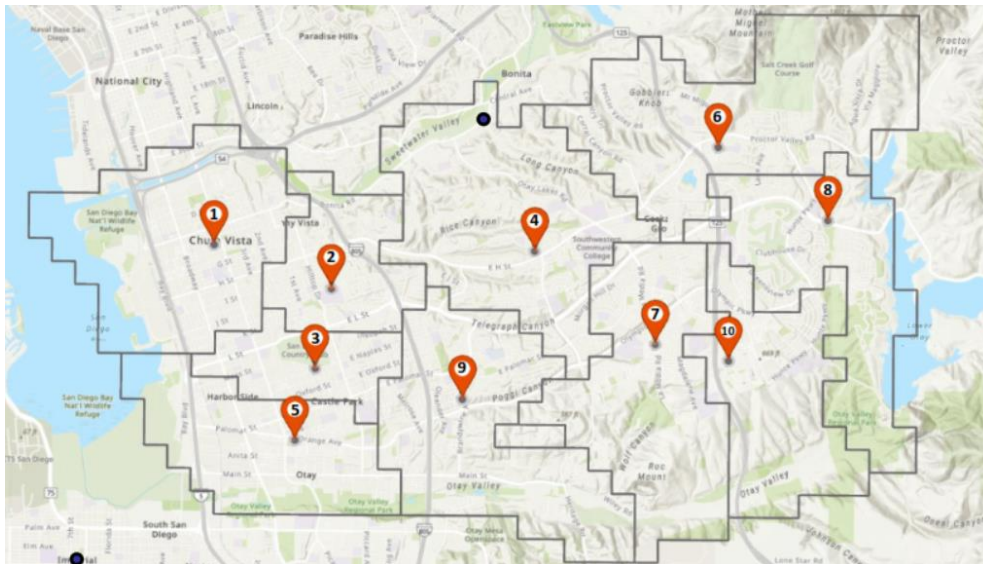
⁴ During FY2020-21, discussions with school districts suggested some potential concerns over the size and role of the School Resource Officer Unit in context with a larger dialogue about the role of police officers in our communities and in our schools. During the same period, the relative amount of reimbursement from the Sweetwater Union School District declined causing a reduction in dedicated School Resource Officers provided to the district. The Police Department understands that community perception may change along with expectations of Chula Vista’s school districts. The Police Department is dedicated to enhancing safety and services to Chula Vista’s schools and youth populations, but will continue to listen to the needs of the district. As a result, the Police Department may seek alternative means of enhancing safety for our schools and youth populations without unnecessarily expanding the number of school resource officers when such action is not consistent with the desires of our school districts or our community.

The mission of the Chula Vista Fire Department (CVFD) is to protect life, environment and property. Carrying out that mission is very complex and becomes more complex with each passing year. The Public Safety Staffing Report, as presented to the City Council on September 26, 2017, evaluated CVFD's core capabilities and services and compared them against outcome-based performance metrics that are supported by appropriate regulations, industry standards and best practices.

As the City's population grows, there will be a subsequent increase in demand for fire and emergency services (call volume). Urban planning has and continues to move toward higher housing densities and it is critical for the Fire Department to support the additional population, as well as prepare for wildland fire events, natural disasters, and the present threat of active shooter incidents and terrorism. The variety of service demands will require a shift in how the Fire Department deploys and delivers services, with the outcome focused on protecting life and property.

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

Current Coverage



Fire Department Phase I and II - Critical Staffing Needs

(As presented in 2017 Public Safety Staffing report)

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

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

Fire Department Amended Phase I/II Public Safety Expenditure Plan

FTE Balance:	FY19	FY20	FY21	FY22	FY23	FY24	Total
Deputy Fire Chief	2			(1)			1
Fire Captain - Ops Support							1
Fire Captain - Public Education & Media Services	1						1
Fire Captain - Squads	2	2	(4)				
Firefighter/Paramedic - Squads	2	2	(4)			6	
Firefighter EMT (4.0 Staffing)	12	3	9	3		3	30
Fire Captain - 80-hour					2	2	4
Fire Engineer					2		2
Firefighter/paramedic - 80 Hour					3		3
Senior Application Specialist					1		1
Inventory Control Specialist					1		
Equipment Mechanic						1	
TOTAL FIRE PERSONNEL (AMENDED)	19	7	1	2	9	12	50
The above chart does not include four squad positions filled utilizing overtime and 12 Fuels Crew positions utilizing overtime and hourly personnel.							
ORIGINAL PSEP TOTAL FIRE PERSONNEL	12	13	11				36

This plan is different than the original PSEP as approved by both the COC and City Council in January 2018. Differences are described in the above table and are detailed below.

In March 2019, the Fire Department applied for a FEMA SAFER Grant, and as a result, 3.0 Firefighters in the Measure A Spending Plan were removed pending the outcome of the potential grant award. In September 2019, FEMA announced to the city acceptance of the grant proposal and funding of the grant award. The funding of the grant offset a percentage of the costs for these positions over the next three years. Staff brought forward a mid-year adjustment and spending plan amendment to move 3.0 Firefighter positions from FY2021 to FY2020 for the new Millenia Fire Station.

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

The Fire Department with the support of the Finance Department has studied its current staffing model for SQUADS. It has been determined that a positive return on investment will be attained through the adjustment of SQUAD staffing practices with a transition from full-time equivalent staffing to an overtime-based staffing model. The anticipated savings from the new SQUAD service delivery model, and increase to the Measure A Sales Tax revenue projection, will allow the hiring of 9.0 additional Firefighters. This staffing change will result in three of the four current Fire engines without 4.0 staffing being staffed at 4.0 staffing levels upon the completion of the FY20 Fire Academy (January through May).

The new staffing model will allow the department to maintain SQUAD deployment and allow for the expansion of 4.0 staffing beginning in January 2020 on Engine 56, and starting in June 2020 expanded to both Engine 54 and 58. The proposed staffing schedule illustrates the expansion of 4.0 staffing (hiring of 9.0 Firefighters for the expansion of 4.0 Staffing on three existing engines, and 3.0 Firefighters for the new Millenia Fire Station).

We continued to study our staffing needs in 2022 and found that we need to increase staffing levels to offset the practice of utilizing firefighters assigned to a fire station to complete administrative, training, and logistical activities. What was found was the need to hire nine special assignment positions which included four Fire Captains, two Fire Engineers, and three Firefighter Paramedics to reduce the impact of completing Fire Department needs utilizing overtime. Seven of these positions were funded in FY23 and the remaining two have been funded in FY24.

Call volume has risen 42.5% between 2018 and 2022. There have been increases experienced throughout the City, and a significant portion has taken place on the west side. This has caused a significant increase in automatic/mutual aid requests from the City of National City to provide response units to our incidents due to our units being assigned to concurrent calls. Although we do not recommend attempting to eliminate automatic/mutual aid, the current daily rate is 3:1. To correct this imbalance, a 24-hour squad was recommended to be deployed on the west side of the City to reduce the need for National City support. To accomplish this six Firefighter Paramedics have been added to the 24-01 Fire Recruit Academy to open a 24-hour squad in August/September of 2024.

Fire Department Amended Phase II Public Safety Expenditure Plan

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

Fire Department emergency operations performance standards are focused on outcomes of core functions and services provided. The Fire Department has found that by establishing the following three metrics, all other services are met when these are achieved. Meeting these metrics also provides the highest level of service to the residents of Chula Vista.

Fire; First Unit On-Scene

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

Fire; Effective Response Force

14 firefighters on-scene within ten minutes 90% of the time is known as the Effective Response Force and capable of command and control of the scene, establishing a water supply, supporting and backing up fire attack, completing search and rescue, performing ventilation of heat and smoke, providing a Rapid Intervention Crew and a Safety Officer. Fighting a fire requires the right number of personnel and resources to meet this metric. The critical tasks required by the Effective Response Force include coordinating and allocating resources, extinguishing the fire, searching for victims, and performing ventilation. By having the correct number of firefighters on-scene in a timely manner, the fire can be extinguished, and firefighters can then tend to property conservation tasks.

EMS; First Unit On-Scene

In the case of emergency medical events, having the first unit on-scene within seven minutes 90% of the time is crucial to a positive outcome for the patient. Units must establish command, provide basic life support and initiate advanced life support patient care. Arriving prior to the seven-minute mark provides basic life support patient care to stabilize the sick and injured. Once the patient is stabilized, advanced life support skills can be initiated prior to the arrival of the transporting ambulance. With the arrival of the first on-scene unit within seven minutes, survivability increases significantly.

Fire Prevention/Investigation

Within the Fire Prevention Division, the primary outcome metric is to identify and eliminate hazards. Therefore, it is important that the Division complete all required inspections. These metrics are used to determine if the Fire Prevention Division is accomplishing its goals. The Division's current metrics are:

For Fire Code Inspection services, the following performance metrics shall be met:

- Complete 100% of permitted occupancy inspections annually
- Complete 100% of California State Fire Marshal regulated occupancy inspections annually
- New business license inspections are completed within 30 days

For Fire Safety Engineering services, the following performance metrics shall be met:

- Complete 90% of plan reviews within the established time frames

For Fire Investigation services, the following performance metrics shall be met:

- 100% of fire origin and cause investigations performed by Fire Prevention personnel

For Community Risk Reduction Education services, the following performance metrics shall be met:

- Complete 200 public education/outreach sessions/classes/events annually

Recommendation 1 (Completed)

In FY 2019, fund one additional firefighter on four of eight engine companies. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) to engines 51, 52, 55 and 57; adding 12 full time employees to the Fire Department's authorized staffing. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement	
			*West	**Central
EMS; First Unit	81.1%	81.3%	(+) .3%	(+) .8%
Fire; First Unit	44.7%	58.4%	(+) 18.6%	(+) 6%
Fire; EFF	49.7%	54.3%	(+) 1.7%	(+) 15%

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 2 (Completed)

In FY 2019, fund two Deputy Fire Chief positions. One Deputy responsible for Fire Administration duties and one Deputy responsible for Emergency Medical Services.

Deputy Fire Chief – Emergency Medical Services - The February 2018, Intended Public Safety Expenditure Plan identifies the addition of a Deputy Fire Chief in fiscal year 2020 and another in fiscal year 2025. It is the intention of the Fire Department to implement both positions in fiscal year 2019 with one assigned Administrative and the second EMS responsibilities. The Chula Vista Fire Department renewed a 3-year contract for ambulance transport services with American Medical Response (AMR) in October of 2018. This new agreement is a continuation of an ongoing contracted service with AMR for the past 40 years. The Fire Department is seeking ways to improve ambulance transport services, and ambulance response times, as well as reducing base rate costs to residents who use ambulance transport services. With, the EMS Deputy Chief in place, they conducted a thorough analysis of service delivery options and presented them to City Management and City Council. In May of 2020, the City Council elected to assume ambulance transport services and those services be delivered by the Chula Vista Fire Department.

Measure A funding of this Deputy Fire Chief position will only be necessary for the duration of time necessary to complete the analysis and implement Fire Department Based Ambulance Transport System. As of the launching of the Fire Department Based Ambulance Transport System, this position has been removed from the Measure A Expenditure Plan and is now funded by the Ambulance Transport System.

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

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

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

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

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

Recommendation 3 (Completed)

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

Recommendation 4 (Completed)

In FY 2019, fund one squad response unit. In FY 2020, fund one additional squad response unit. This will provide a much-needed increase of distribution of response resources in the east and will provide four firefighters (1 Fire Captain and 1 Firefighter/Paramedic on each squad) daily. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement	
			***East	FS8
EMS; First Unit	81.1%	82.3%	(+) 5.5%	(+) 8%
Fire; First Unit	44.7%	48.5%	(+) 8.2%	(+) 23.5%
Fire; EFF	49.7%	52.4%	(+) 4.3%	(+) 2.9%

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

As of FY21, Squads are now filled on an overtime basis rather than with FTE's.

Recommendation 5 (Completed)

In FY 2021, fund the fourth firefighter on the Millenia fire station (fire station 10) engine company. This would provide a 4.0 staffed crew with four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the Fire Department's authorized staffing (refer to footnote on Page 12 related to the City applying for a FEMA SAFER Grant). Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement
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			***East	FS7
EMS; First Unit	81.1%	81.5%	(+) 2.2%	(+) 3.8%
Fire; First Unit	44.7%	45.4%	(+) 3.4%	(+) 0%
Fire; EFF	49.7%	51.7%	(+) 10.2%	(+) 13.2%

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 6

In FY 2024, fund one squad response unit. In FY 2025 fund one squad response unit. This will provide additional needed distribution of response resources in the east and will provide four firefighters (1 Fire Captain and 1 Firefighter/Paramedic on each squad) daily. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement	
			**Central	FS4
EMS; First Unit	81.1%	82.2%	(+) 2.8%	(+) 3%
Fire; First Unit	44.7%	48.2%	(+) 9.6%	(+) 22%
Fire; EFF	49.7%	53%	(+) 12.7%	(+) 11.1%

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 7

In FY 2024, fund the fourth firefighter on the Bayfront fire station (fire station 11) engine company. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the Fire Department's authorized staffing. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement
			*West

EMS; First Unit	81.1%	82.9%	(+) 3.1%
Fire; First Unit	44.7%	51.7%	(+) 12.2%
Fire; EFF	49.7%	57.3%	(+) 14.3%

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 8 (Completed)

As part of Phase II fund one additional firefighter on the remaining four of eight engine companies.

This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the Fire Department's authorized staffing. As of September of 2021, all engine companies in the city will be staffed at 4.0.:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement
			*West
EMS; First Unit	81.1%	82.9%	(+) 3.1%
Fire; First Unit	44.7%	51.7%	(+) 12.2%
Fire; EFF	49.7%	57.3%	(+) 14.3%

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 9

As part of Phase II funding the fire station 3 engine company. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the Fire Department's authorized staffing. This recommendation is driven by increasing call volume in southwest Chula Vista. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement	
			**Central	FS9
EMS; First Unit	81.1%	82.4%	(+) 1.2%	(+) 3.6%

Fire; First Unit	44.7%	52.2%	(+) 11.8%	(+) 38.1%
Fire; EFF	49.7%	61.4%	(+) 22.4%	(+) 57.4%

Recommendation 10

As part of Phase II funding the Bayfront fire station (fire station 11) truck company. This would provide four firefighters (1 Fire Captain, 1 Fire Engineer, 1 Firefighter/Paramedic, and 1 Firefighter/EMT) daily, adding 12 full time employees to the Fire Department's authorized staffing. This recommendation is driven by development and new growth of the Bayfront area of the city. Implementation of this recommendation is forecasted to improve service delivery performance outcomes by the following:

Metric	Current City-Wide Performance	City-Wide Performance Improvement	Greatest Geographic Improvement	
			*West	FS9
EMS; First Unit	81.1%	81.3%	(+) .3%	(+) .3%
Fire; First Unit	44.7%	51.2%	(+) 10.3%	(+) 1.9%
Fire; EFF	49.7%	59.2%	(+) 10.3%	(+) 55.8%

*West represents fire stations 1 & 5

**Central represents fire stations 2, 3, 4, 9

***East represents fire stations 6, 7, 8

Recommendation 11

As part of Phase II fund one Deputy Fire Chief responsible for Support Services including information technology, facility management, fleet management, equipment management, supplies management and communication systems management.

Recommendation 12

As part of Phase II fund three Fire Inspector/Investigators assigned to conduct life safety inspections in multi-family apartment/condominium buildings, mobile home parks and assist in completing a higher percentage of fire investigations.

Phase I – Critical Needs Funding

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

After reviewing the critical needs for each department, as well as the costing information to address the needs, staff has identified two phases to address the staffing shortage in public safety. Phase I outlines the most critical needs identified by the Police and Fire Departments for the next 10 years. Although addressing these needs does not fully address critical staffing needs entirely, it does allow the departments to significantly improve the service level provided to residents and businesses throughout the City. Phase I public safety critical needs could be funded by the Measure A half-cent sales tax measure which would generate approximately \$18 million per year. Sales taxes, also referred to as transaction and use taxes, are an option for cities to consider when looking for significant additional funding. Sales taxes must be approved by registered voters to take effect. If the funds are intended to be used for a specific purpose a 2/3 voter approval is required. For general use sales taxes, a 50 percent plus one vote is required for approval. The combined local sales taxes are capped at two percent, with some exceptions allowed by state law. This means that cities are only able to add a 1 percent additional sales taxes when proposing a new measure. This is typically proposed in one-quarter cent, half-cent or one cent increments.

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

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

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

Citywide Support Staff

Public Safety is a top priority in the City of Chula Vista. As of July 2023, the City allocates approximately 73.5% of discretionary revenues to the Police and Fire Departments combined. This includes approximately \$26.4 million in revenue from Measure A, but doesn't include the citywide support staff in Finance, Human Resources, Information Technology, Administration, City Attorney and Public Works that

spend a significant amount of time supporting public safety services. The spending plan does take into account an annual estimated reimbursement to the support departments for Measure A related activities. Some of the services provided by the support departments to public safety include payroll processing, deferred compensation, financial analysis, procurement, budgetary support, recruitment, employee benefits, workers compensation, employee performance, labor negotiations, public safety IT systems support, legal services, contractual oversight, risk management and facilities and equipment maintenance.

The annual allocations to these departments may vary based on the time spent supporting public safety and is based on support staff expenses not to exceed 3.75% of Measure A revenues. The initial years may require additional funding due to recruitment costs and other support services. The following are the budget allocations for FY 2024 and FY 2025 estimate:

MEASURE A SUPPORT ALLOCATION ESTIMATES

	FY 2024 Adopted	FY 2025 Proposed
Measure A City Support Allocation		
Fire Department	523,607	543,356
Administration Dept	(50,000)	(50,000)
Finance Dept	(132,023)	(100,000)
Human Resources Dept (0.5 Sr HR Analyst + 1.0 HR Tech)	(119,130)	(106,744)
Public Works - Central Garage (2.0 Equip Mechanic)	(108,334)	(227,542)
Information Technology Dept	(114,120)	(59,070)
Fire Department Total	-	-
Police Department	523,607	543,356
City Attorney Dept (1.0 Dep City Atty III)	(222,379)	(198,034)
Human Resources Dept (0.5 Sr HR Analyst + 1.0 HR Tech)	(119,130)	(106,744)
Information Technology Dept	(114,121)	(138,578)
Finance Dept	(67,977)	(100,000)
Police Department Total	-	-
Total Support Allocation	1,047,214	1,086,712

The Finance department is updating the Cost Allocation Plan ("CAP") using a proprietary solution offered by Matrix Consulting Group during Fiscal Year 2024. A CAP is assigning shared costs of an organization to each of its programs. This update has modernized the CAP process and ensures compliance to federal/state guidelines and rules. Also ensures cost recovery processes are uniform and consistent throughout the organization by identifying the total direct and indirect costs of providing specific City services. Upon completion of the CAP update, the Measure A Support Allocation will shift to utilizing the CAP to estimate support costs and will be updated during Fiscal Year 2025.

Temporary Multi-Purpose Storefront and Public Safety Training Center

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

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

The original Intended Public Safety Expenditure Plan had a \$200,000 allocation to fund a Multi-Purpose Store Front and Public Safety Training Center for the Police Department. In 2020, the \$200,000 allocation was removed from the expenditure plan because the Police Department did not have the personnel to staff a storefront facility and training facility and the associated language was deleted. Although no funds are allocated in the current Public Safety Expenditure Plan, this will remain as a line item in the plan for potential use in the future.

Phase II Critical Needs Funding

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

Phase II Funding Options

Local governments receive revenues from a variety of sources. The detailed listing of all the City's funding sources is included in both the Annual Adopted Budget and the Comprehensive Annual Financial Report. Following is a summary of other revenue sources which could be considered in the future to address Phase II if the City's economic base does not grow sufficiently to fund additional critical needs.

Parcel Taxes – Parcel taxes are another method for cities to raise new revenues. Like sales taxes, parcel taxes require registered voter approval. The key difference is that all parcel tax measures require 2/3 voter approval to pass. There is no specific cap on the level of parcel taxes that can be proposed for voter

consideration. For example, with an additional \$100 parcel tax, the City would generate approximately \$10 million in new revenue annually.

Special District Taxes – Special Districts come in a variety of forms. Some are used to build new infrastructure, while others are maintenance related to help preserve assets that were previously built. As it relates to public safety, the most common special district is a public safety community facilities district (CFD). Depending on the number of parcels and registered voters within the proposed taxing area, the approval of the tax may come from the property owner or registered voters. A 2/3 vote is typically required for approval of a new CFD. The most common application of a public safety CFD is to identify new development areas within a City and propose a new special tax in that area to maintain or enhance service levels for future residents. Special tax rates may vary depending on the type of residential and commercial development within the CFD boundaries. The main restriction of special district safety taxes is that the funds are earmarked and must be spent in the area in which the voters approved the measure (district boundaries).

Fees – Fees are discussed in greater detail within the City’s Long Term Financial Plan. In general, fees can be established or increased with the vote of City Council. It is a best practice to set fees at full cost recovery, or the total cost of providing the services to the individual or company, when the services are provided to an individual and are not a general benefit to the community. For public safety purposes, fees may come in the form of administrative fees, permits or other activities provided to individuals. An example may be a fire response fee when responding to negligent behavior when a fire is started because of conditions not within code or a police false alarm fee to recover cost of non-incident alarms.

Transient Occupancy Taxes – Transient Occupancy Taxes, also referred to as TOT, are taxes paid by hotel/motel guests when the duration of the stay is less than 30 consecutive days. A majority vote of the electorate is required to approve an increase in the TOT rate within a City. Currently, the City’s TOT rate is 10 percent. Each 2 percent increase in TOT would bring in an estimated \$800,000 annually based on the existing hotels in the City.

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

Conclusion

The longer-term projections for the City’s General Fund continue to pose serious challenges because revenues are not expected to be sufficient to cover current costs or new costs that are on the horizon. Because the City has limited abilities to impact near-term revenue, staff will continue to identify cost saving measures and address economic development opportunities throughout the City. It is unlikely that the City will be able to address public safety’s critical staffing needs discussed in this report without a new revenue source. This report identified the Phase I public safety critical needs that could be funded through a half-cent sales tax measure. Phase II could be addressed as the City continues to grow and new economic

development projects become a reality. The additional critical needs could be considered as part of the annual budget process as the City works through its fiscal challenges.

Measure A Public Safety Expenditure Plan 2024

Proposed Public Safety Spending Plan Est. One-half cent Sales Tax Revenues Phase I - Critical Needs

Updated April 11, 2024

Police Department Spending Plan											
Phase I - Critical Needs Funding											
Est. Beginning Police Department Funds Available	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Total Estimate
Estimated 1/2 cent Sales Tax Revenues	\$ 19,916,203	\$ 18,168,981	\$ 17,088,183	\$ 16,038,281	\$ 15,000,895	\$ 13,987,475	\$ 12,962,553	\$ 11,911,750	\$ 10,852,838	\$ 9,494,082	166,105,675
Other Revenue	14,489,483	14,924,167	15,371,892	15,833,049	16,308,040	16,797,281	17,301,199	17,820,235	18,354,842	18,905,487	
COPS Grant Funding	\$ 34,405,686	\$ 33,093,148	\$ 32,460,075	\$ 31,871,330	\$ 31,306,935	\$ 30,784,756	\$ 30,263,752	\$ 29,751,985	\$ 29,207,680	\$ 28,399,569	
Ongoing Personnel Expenditures											
Peace Officers	\$ 5,087,374	\$ 5,214,916	\$ 5,349,828	\$ 5,491,858	\$ 5,641,757	\$ 5,817,345	\$ 6,002,738	\$ 6,198,877	\$ 6,406,655	\$ 6,626,931	\$ 57,838,279
Police Agents	1,313,847	1,346,207	1,380,422	1,416,425	1,454,394	1,499,254	1,546,600	1,596,669	1,649,650	1,705,808	\$ 14,909,276
Police Sergeants	2,010,862	2,059,776	2,111,490	2,165,910	2,223,278	2,291,648	2,363,804	2,440,040	2,520,704	2,606,170	\$ 22,783,680
Police Lieutenant	262,195	268,273	274,679	281,397	286,455	296,917	305,818	315,192	325,078	335,520	\$ 2,853,524
Police Captain	311,947	331,121	351,742	373,877	397,642	424,197	452,679	483,232	516,013	551,189	\$ 4,193,639
Civilian Background Investigator	106,707	109,139	111,642	114,216	116,950	119,680	122,750	125,211	128,461	131,812	\$ 1,186,568
Community Services Officer	387,303	375,966	384,880	394,073	403,821	413,591	424,531	433,474	445,080	457,066	\$ 4,099,785
Digital Forensics Analyst II	273,418	279,317	285,372	291,589	298,200	304,765	312,209	317,970	325,814	333,888	\$ 3,022,542
Forensics Specialist	122,116	124,822	127,601	130,458	133,494	136,516	139,930	142,619	146,222	149,934	\$ 1,353,712
Information Technology Technician	109,004	111,479	114,022	116,639	119,417	122,192	125,313	127,808	131,109	134,515	\$ 1,211,498
Police Comm Systems Manager	187,953	191,871	195,886	200,005	204,386	208,721	213,659	217,399	222,585	227,914	\$ 2,070,379
Police Dispatcher	917,225	937,218	957,745	978,832	1,001,193	1,023,489	1,048,538	1,068,532	1,094,960	1,122,175	\$ 10,149,907
Property & Evidence Specialist	263,859	270,156	276,639	283,323	290,418	297,528	305,478	312,015	320,466	329,187	\$ 2,949,069
Property & Evidence Supervisor	111,073	113,582	116,162	118,816	121,636	124,449	127,616	130,140	133,489	136,941	\$ 1,233,904
Public Information Specialist	116,925	119,536	122,218	124,975	127,905	130,924	134,118	136,724	140,204	143,790	\$ 1,297,219
Police Technology Specialist	144,897	148,003	151,191	154,463	157,941	161,395	165,311	168,333	172,458	176,701	\$ 1,600,693
Sr Police Records Specialist	272,721	279,177	285,825	292,680	299,949	307,233	315,390	322,062	330,717	339,654	\$ 3,045,408
3% personnel cost savings	(375,319)	(368,417)	(377,920)	(387,886)	(398,425)	(410,392)	(423,194)	(436,089)	(450,276)	(465,276)	\$ (4,093,208)
Ongoing Personnel Expenditures Subtotal	11,604,107	11,912,142	12,219,424	12,541,650	12,882,409	13,269,352	13,683,288	14,100,208	14,559,375	15,043,919	131,815,874
Ongoing Non-Personnel Expenditures											
Transfer Out: Pension Obligations	1,209,950	1,231,712	1,263,618	1,295,561	1,328,335	1,361,823	1,383,844	1,407,773	1,599,196	1,813,722	\$ 13,895,534
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	543,356	559,656	576,446	593,739	611,552	629,898	648,795	668,259	688,307	708,956	\$ 6,226,963
Drone Replacement	69,936	69,936	69,936	76,424	76,424	76,424	83,512	83,512	83,512	83,512	\$ 773,128
Drone Program Costs	120,000	126,000	132,000	138,915	145,861	153,154	160,811	168,852	177,295	186,159	\$ 1,509,347
Drone Pilot In Command contractual costs	940,313	959,119	978,301	997,867	1,017,824	1,038,180	1,058,944	1,080,123	1,101,725	1,123,760	\$ 10,296,156
Sworn - non-personnel costs	298,065	312,968	328,616	345,047	362,300	380,415	399,435	419,407	440,378	462,396	\$ 3,749,028
Police Vehicles, Outfitting, Maint., Fuel, etc.	639,741	644,414	654,663	672,838	677,944	683,204	692,131	697,711	707,843	718,409	\$ 7,009,218
Civilian Non-Personnel Costs	189,018	189,018	195,469	208,393	218,813	229,753	241,241	253,303	265,968	279,266	\$ 2,264,242
Ongoing Non-Personnel Expenditures Subtotal	4,001,378	4,092,824	4,202,370	4,328,785	4,439,051	4,552,851	4,668,714	4,778,940	5,154,223	5,506,481	45,725,616
Total Ongoing Expenditure	15,605,485	16,004,966	16,421,794	16,870,435	17,321,460	17,822,203	18,352,002	18,879,148	19,713,598	20,550,400	173,634,881
Revenue vs Ongoing Expenditure											
Annual Surplus/(Shortfall)	(1,116,002)	(1,080,799)	(1,049,902)	(1,037,386)	(1,013,420)	(1,024,922)	(1,050,803)	(1,058,913)	(1,358,756)	(1,644,913)	(12,760,224)
One-Time Expenditures											
Community Services Officer (Hourly)	531,220	-	-	-	-	-	-	-	-	-	\$ 531,220
Multi-Purpose Store Front and Public Safety Training Center	-	-	-	-	-	-	-	-	-	-	\$ -
Computers and other equipment	100,000	-	-	-	-	-	-	-	-	-	\$ 100,000
One-Time Expenditures Subtotal	631,220	-	-	-	-	-	-	-	-	-	631,220
Total Police Department Proposed Expenditures	\$ 16,236,705	\$ 16,004,966	\$ 16,421,794	\$ 16,870,435	\$ 17,321,460	\$ 17,822,203	\$ 18,352,002	\$ 18,879,148	\$ 19,713,598	\$ 20,550,400	\$ 178,172,710
Est. Use of Fund Balance	(1,747,222)	(1,080,799)	(1,049,902)	(1,037,386)	(1,013,420)	(1,024,922)	(1,050,803)	(1,058,913)	(1,358,756)	(1,644,913)	(12,067,035)
Est. Ending Police Department Available Funds											
Est. Ending Police Department Available Funds	\$ 15,487,451	\$ 14,415,354	\$ 13,295,841	\$ 12,183,532	\$ 11,094,791	\$ 9,986,245	\$ 8,846,966	\$ 7,700,020	\$ 6,201,911	\$ 4,417,252	
Reserve Contribution (16.7% of Operating Budget)	\$ 2,711,530	\$ 2,672,829	\$ 2,742,440	\$ 2,817,363	\$ 2,892,684	\$ 2,976,308	\$ 3,064,784	\$ 3,152,818	\$ 3,292,171	\$ 3,431,917	
Est. Ending Police Department Available Funds	\$ 18,198,981	\$ 17,088,183	\$ 16,038,281	\$ 15,000,895	\$ 13,987,475	\$ 12,962,553	\$ 11,911,750	\$ 10,852,838	\$ 9,494,082	\$ 7,849,169	

Assumptions:
Amounts budgeted in the Intended Public Safety Spending Plan may differ from the City's Annual Budget due to personnel costing estimates in the Annual Budget is based on individual employees projected salaries and benefits, and the Intended Public Safety Spending Plan are estimates that are based on positions.
FY 2024 Sales Tax Revenue projection from Hdl.: 1% escalator in Fiscal Year 2025, and 3% escalator per year starting in Fiscal Year 2026.
Salary projections reflect the most recent MOU agreements and assume 5% increase for year 2025 and 2% annual increase for every year thereafter.
Flex benefit projections assume 10% annual increase.
PERS projections based on most recent CalPERS Valuation Report.
Workers Comp projections assume 5% annual increase for sworn positions and 3% annual increase for civilian positions.
Personnel cost projections assume 3% vacancy savings due to attrition.
Reimbursement for Support Staff is based on 3.75% of Measure A Sales Tax revenues.

Intended Public Safety Spending Plan
Est. One-half cent Sales Tax Revenues
Phase I - Critical Needs

Updated April 11, 2024

Fire Department Spending Plan

Phase I - Critical Needs Funding

	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Total Estimate
Est. Beginning Fire Department Funds Available	\$ 28,586,258	\$ 11,386,774	\$ 9,687,475	\$ 8,755,100	\$ 7,822,863	\$ 6,878,821	\$ 5,882,359	\$ 4,850,663	\$ 3,903,476	\$ 2,906,969	
Estimated 1/2 cent Sales Tax Revenues	\$ 14,489,483	\$ 14,924,167	\$ 15,371,893	\$ 15,833,049	\$ 16,308,041	\$ 16,797,282	\$ 17,301,200	\$ 17,820,236	\$ 18,354,844	\$ 18,905,489	\$ 166,105,684
Bayfront Fire Station Reimbursement	481,123	999,659	1,031,737	1,065,854	1,102,191	1,138,156	1,176,750	1,218,217	1,262,818	1,310,847	10,787,352
Estimated Funds Available for Fire Department Spending Plan	\$ 43,556,864	\$ 27,310,600	\$ 26,091,105	\$ 25,654,003	\$ 25,233,945	\$ 24,814,259	\$ 24,360,310	\$ 23,889,116	\$ 23,521,138	\$ 23,123,305	\$ 166,105,684
Ongoing Personnel Expenditures											
Deputy Chief*	\$ 288,642	\$ 293,990	\$ 299,508	\$ 305,157	\$ 310,940	\$ 318,037	\$ 325,325	\$ 332,808	\$ 340,496	\$ 348,393	\$ 3,163,295
Fire Captain	2,655,935	2,736,534	2,805,184	2,877,077	2,952,467	3,035,188	3,122,160	3,213,724	3,310,252	3,412,155	30,120,677
Firefighter**	7,190,702	8,149,393	8,410,898	8,689,024	8,985,252	9,278,443	9,593,075	9,931,113	10,294,716	10,686,250	91,208,867
Fire Engineer	399,601	416,638	430,168	444,597	460,006	477,914	497,045	517,509	539,428	562,933	4,745,839
Firefighter/Paramedic	3,076,123	3,175,819	3,262,265	3,353,272	3,449,219	3,551,940	3,656,877	3,768,192	3,886,434	4,012,206	35,192,347
Senior Application Support Specialist	166,943	170,682	174,527	178,482	182,685	186,876	191,609	195,344	200,349	205,509	1,853,006
Inventory Control Specialist	110,186	112,889	115,679	118,557	121,611	124,681	128,108	130,955	134,603	138,375	1,235,645
Unfunded Actuarial Liability (UAL)	100,074	120,089	144,107	172,928	207,513	247,513	297,513	357,513	427,513	507,513	1,782,278
Salary Savings	(700,125)	(758,655)	(780,912)	(804,456)	(829,414)	(855,116)	(882,348)	(911,266)	(942,284)	(975,455)	(8,440,031)
Ongoing Personnel Expenditures Subtotal	13,402,451	14,594,524	14,981,432	15,457,599	15,966,376	16,454,719	16,972,126	17,521,561	18,110,917	18,741,159	162,142,864
Ongoing Non-Personnel Expenditures											
Transfer Out: Pension Obligations	550,212	541,915	535,043	523,390	506,421	524,421	536,264	424,958	429,758	487,408	5,059,789
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	543,356	559,656	576,446	593,739	611,552	629,898	648,795	668,259	688,307	708,956	6,228,963
Fleet - Sr. Equipment Mechanic (Transfer)	135,000	139,050	143,222	147,518	151,944	156,502	161,197	166,033	171,014	176,144	1,547,624
Academy Costs	527,834	-	-	-	-	-	-	-	-	-	527,834
PPE Maintenance	261,630	258,564	252,048	256,320	260,592	264,864	269,136	273,408	277,680	281,952	2,656,194
Leadership Succession Planning	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Utilities	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286	80,635	708,468
Operational Improvements	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	1,150,000
Computers and other equipment/furniture	67,676	68,615	69,247	69,878	70,509	71,141	71,772	72,403	73,035	73,666	707,942
Fire Vehicles, Outfitting, Maint., Fuel, etc.	455,131	492,146	498,004	500,164	502,324	543,713	561,565	568,012	570,172	572,332	5,263,563
Ongoing Non-Personnel Expenditures Subtotal	2,817,639	2,338,601	2,354,573	2,373,540	2,387,898	2,477,181	2,537,521	2,464,079	2,503,251	2,596,093	24,850,377
Total Ongoing Expenditures	16,220,090	16,873,125	17,336,005	17,831,139	18,354,274	18,931,900	19,509,646	19,985,640	20,614,169	21,337,252	186,993,241
Revenue vs Ongoing Expenditure Annual Surplus/(Shortfall)	(1,730,607)	(1,948,958)	(1,964,112)	(1,998,090)	(2,046,233)	(2,134,618)	(2,208,446)	(2,165,404)	(2,259,325)	(2,431,763)	(20,887,556)
One-Time Expenditures											
Fuels Crew	750,000	750,000	-	-	-	-	-	-	-	-	1,500,000
Public Safety Training Facility (CIP: SAF0170)	15,200,000	-	-	-	-	-	-	-	-	-	15,200,000
One-Time Expenditures Subtotal	15,950,000	750,000	-	-	-	-	-	-	-	-	16,700,000
Total Fire Department Proposed Expenditures	\$ 32,170,090	\$ 17,623,125	\$ 17,336,005	\$ 17,831,139	\$ 18,354,274	\$ 18,931,900	\$ 19,509,646	\$ 19,985,640	\$ 20,614,169	\$ 21,337,252	\$ 209,693,241
Est. Use of Fund Balance	(17,199,484)	(1,699,299)	(932,376)	(932,236)	(944,042)	(996,463)	(1,031,696)	(947,187)	(996,507)	(1,120,916)	
Est. Ending Fire Department Available Funds	\$ 8,552,769	\$ 6,744,413	\$ 5,859,987	\$ 4,845,063	\$ 3,813,658	\$ 2,720,731	\$ 1,592,552	\$ 565,874	\$ (535,597)	\$ (1,777,268)	
Reserve Contribution (16.7% of Operating Budget)	2,834,005	2,943,062	2,895,113	2,977,800	3,065,164	3,161,627	3,258,111	3,337,602	3,442,566	3,563,321	
Est. Ending Fire Department Available Funds Including Reserves	\$ 11,386,774	\$ 9,687,475	\$ 8,755,100	\$ 7,822,863	\$ 6,878,821	\$ 5,882,359	\$ 4,850,663	\$ 3,903,476	\$ 2,906,969	\$ 1,786,093	

Notes:

FTE - Full Time Equivalent Position
 Amounts budgeted in the Intended Public Safety Spending Plan may differ from the City's Annual Budget due to personnel costing estimates in the Annual Budget is based on individual employees projected salaries and benefits, and the intended Public Safety Spending Plan are estimates that are based on positions. COLA assumed at 5% for year 2025 and 2% for remaining years.
 Actual expenditures per year will vary based on actual activity and revenues.
 Reimbursement for Support Staff is based on 3.75% of Measure A Sales Tax revenues.
 Fire Vehicles includes portion of Bayfront Fire Station not paid by new development.
 Sales Tax Revenue projections include a 3% escalator per year starting in Fiscal year 2026.
 Vacancy Savings allocation of 5% starting in FY2025.
 Bayfront Fire Station staffing costs are reimbursable by the development of the Bayfront project at 73.6% when the station becomes operational (estimated to occur in FY2025).
 Fire Department vehicle purchases have a vehicle replacement allocation included over a 10 year term with a ~5% annual escalator built in. Will have to determine if these funds will be transferred into the Vehicle Replacement Fund or will fall to fund balance.