



MEMO

Office of the City Manager

DATE: December 22, 2020

TO: San Diego Unified Port District, Board of Port Commissioners

FROM: Maria Kachadoorian, City Manager

SUBJECT: Request for Additional Information

As a member city of the San Diego Unified Port District (the “Port District”) the City of Chula Vista (the “City”) has historically provided certain municipal services pursuant to written agreements between the Port District and City. The Board of Port Commissioners of the Port District (the “Port Board”) considered an agreement between the City and the Port District related to the provision of Police, Fire, and Emergency Medical Services at its December 8, 2020 meeting. The following information is provided in response to questions and concerns raised by member of the Port Board at said meeting.

On March 14, 1963, the City and Port District entered into an agreement for the conveyance of certain tidelands from the City to the Port District (the “Conveyance Agreement”). The Conveyance Agreement provided that the Port District may provide services within Port District lands by contracting with the City, or otherwise. Since the initial conveyance of tidelands to the Port District, the City has provided a range of services by contract with the Port District. These include maintenance of the “J” Street Marina (starting in 1977), maintenance of sewer pump stations and sewer mains (starting in 1983), police services (starting in 1984), maintenance of trees (starting in 1990), and fire and emergency medical services (starting in 1991). Each of these service agreements evolved over time. For example, the “J” Street Marina maintenance agreement expanded over the years to include Bayside Park, Chula Vista Bayfront Park, Marina View Park and other landscape areas, medians, floats, parking lots, piers, ramps, and riprap. Ultimately, these responsibilities transitioned to the Port District, and the City no longer provides these maintenance services (including tree maintenance).

At this time, the only active reimbursement agreement between the City and the Port District is the subject agreement for Police, Fire, and Emergency Medical Services (the “MSA”). The MSA provides a mechanism for the Port District to reimburse the City for the expenses incurred by the City in providing critical life safety services on the non-ad valorem tidelands. Because these properties do not generate ad-valorem taxes, an alternative means of funding is required. The appropriateness of the Port providing payment for services provided on the non-ad valorem tidelands is a long-accepted fact, as evidenced by the more than 40-year history of service agreements between the parties. The City should neither profit from, nor be asked to subsidize, these activities.

The City provides Police, Fire, and Emergency Medical services on the non-ad valorem tidelands to the same extent and in the same manner that it provides services to ad-valorem tax generating properties within the City. The following describes Police Services and Fire and Emergency Medical Services provided in additional detail.

Police Services

For the Police Services portion of the MSA, services provided by the Chula Vista Police Department (CVPD) include, but are not limited to, responding to calls for service from the public, responding to calls for backup, proactive patrols, responding to calls by Harbor Police for City police assistance, and activities of support staff. Support staff activities include, but are not limited to, investigating, supervising, dispatching, and other activities or events that call for the

deployment of public safety officers. In order to determine a fair share allocation of Police Service costs, the City considers the typical type spent responding to calls for service (using a 3-year average), proactive patrol time, and reserve capacity of the four (4) CVPD beats that overlap with the non-ad valorem tidelands. These factors result in an annual CVPD beat officer time requirement of approximately 4,695 hours, or 3.30 full time equivalents (FTEs). Each CVPD beat officer FTE requires 2.09 FTEs of support staff, consisting of command staff (0.33 FTEs per beat officer); community service officers (0.03 FTEs per beat officer); dispatchers (0.27 FTEs per beat officer); auxiliary services such as traffic enforcement, street team and drone program (0.41 FTEs per beat officer); investigations (0.44 FTEs per beat officer); and support services, including forensic services, training, professional standards, firing range, and administrative support (0.61 FTEs per beat officer).

The City and Port District have used a similar methodology for calculating the cost of Police Services since the early 1990s. It is important to note that this methodology, while appropriate for estimating typical demands for service, understates the actual costs that the City incurs when responding to major crimes on the tidelands, such as the Medina homicide in 2017. Between initial discovery and the ultimate prosecution of two individuals, the CVPD spent more than 3,400 hours investigating this homicide, at a cost of more than \$200,000.

A detailed calculation of Police Service costs as of fiscal year 2020-21 is provided in Attachment 1 (Exhibits A through G) to this memo. A comparison of the current (fiscal year 2012-13) base, the 2012-13 base escalated to reflect inflationary increases to date, and the fiscal year 2020-21 estimated costs is provided in Table 1 below.

Table 1 – Police Services Costing Comparison

Description	FY 2012-13 Base	FY 2012-13 Base, Escalated¹	FY 2020-21 Estimated²
Beat Officer FTEs Required	1.86	1.86	3.30
Cost per Officer	\$144,761	\$169,327	\$183,531
Total Officer Costs	\$268,595	\$314,176	\$605,504
Support Staff Required	3.54	3.54	6.90
Cost per Support Staff	\$136,429	\$159,581	\$173,019
Total Support Staff Costs	\$482,959	\$564,916	\$1,193,831
Citywide Overhead	\$67,447	\$78,893	\$70,419
Total Police Services Cost	\$819,001	\$957,984	\$1,869,754

The analysis above (and attached) reflects only the City's General Fund budget and excludes non-General Fund expenses, including grant-based expenditures and expenditures from the City's voter-approved public safety sales tax (Measure A). For context, Measure A supports an additional \$8.2 million in CVPD FY 2020-21 expenditures, which would otherwise be an additional cost to be appropriately allocated to the tidelands.

The City requests that the previously negotiated \$957,984 for Police Services be approved. The additional costs that have been identified by the City will be subject to negotiation during the first baseline reset, scheduled for July 1, 2022 per the proposed MSA.

¹ Reflects the fiscal year 2012-13 base, escalated to reflect inflationary increases to date.

² Reflects fiscal year 2020-21 budget and estimated demand for service.

Fire & Emergency Medical Services

For the Fire and Emergency Medical Services portion of the MSA, services provided by the Chula Vista Fire Department (CVFD) include responding to all calls for fire suppression services and all calls for emergency medical services, to the extent that the City is required to respond by the county, state, or federal government.

Since Fire & Emergency Medical Services were first added to the MSA, the City's methodology has been based on allocating a portion of the costs of a single fire engine company housed at Chula Vista's Fire Station No. 1 (FS1) based on the acres of non-ad valorem tidelands as a percentage of the total first-in response area for FS1. Over time, this factor has changed as the non-ad valorem tidelands and the response area for FS1 have evolved. Based upon current acreages, the City is allocating 10.81% of the costs for a single FS1 engine company in the proposed MSA (see Exhibit K of the attached).

This methodology understates the actual cost of providing Fire & Emergency Medical Services to the non-ad valorem tidelands, as there are in fact two companies operating out of FS1 and the City's Fire Station No. 5 (FS5) also covers a portion of the non-ad valorem tidelands. No costs for the second engine company at FS1 or any FS5 costs have been included in the proposed MSA. In addition, no costs for second in engines or roaming squad units have been allocated.

A detailed calculation of Fire & Emergency Medical Service costs as of fiscal year 2020-21 is provided in Attachment 1 (Exhibits H through K) to this memo. A comparison of the current (fiscal year 2012-13) base, the 2012-13 base escalated to reflect inflationary increases to date, and the fiscal year 2020-21 estimated costs is provided in Table 1 below.

Table 2 – Fire & Emergency Medical Services Costing Comparison

Description	FY 2012-13 Base	FY 2012-13 Base, Escalated³	FY 2020-21 Estimated⁴
Fire Station 1 Costs (1 Company)			
Personnel Costs	\$ 1,629,326	\$ 1,905,836	\$ 2,825,548
Non-Personnel Costs	\$ 174,813	\$ 204,480	\$ 301,933
Support Costs	\$ 345,604	\$ 404,256	\$ 428,903
Total Fire Station 1 Costs	\$ 2,149,743	\$ 2,514,572	\$ 3,556,384
Citywide Overhead	\$ 222,229	\$ 259,942	\$ 104,974
Allocation Factor ⁵	5.25%	5.25%	10.81%
Total Fire & EMS Cost	\$ 124,529	\$ 145,662	\$ 395,611

As with Police Services, the Fire & Emergency Medical Services costing information provided excludes non-General Fund expenses. The fiscal year 2020-21 budget reflects an additional \$7.1 million in Measure A funding that would otherwise be an additional cost to be appropriately allocated to the tidelands.

For context, responding to and investigating a single fire incident, such as the 2014 yacht fire at 997 G Street cost more than \$32,000. The City has identified fiscal year 2020-21 costs of providing Fire & Emergency Medical Services of \$395,611. With a CVFD General Fund budget of \$34.2 million, this equates to 1.16% of total General Fund budget for Fire & Emergency Medical Services.

³ Reflects the fiscal year 2012-13 base, escalated to reflect inflationary increases to date.

⁴ Reflects fiscal year 2020-21 budget and estimated demand for service.

⁵ Allocation factor increase reflects additional non-ad valorem tidelands resulting from Pacifica Land Swap and other Port actions.

The City requests that the previously negotiated \$145,662 for Fire & Emergency Medical Services be approved. The additional costs that have been identified by the City will be subject to negotiation during the first baseline reset, scheduled for July 1, 2022 per the proposed MSA.

Conclusion

The current MSA between the City and the Port District will expire June 30, 2021. In order to provide certainty to both parties, the City and Port District began negotiations on a new MSA in late 2019. The MSA presented to the Port Board on December 8, 2020 reflected a fiscal year 2020-21 reimbursement for Police Services in the amount of \$957,984 and a reimbursement for Police & Emergency Medical Services in the amount of \$145,662, for a total reimbursement of \$1,103,646. In order to respond to inquiries and concerns raised by the Port Board, the City has recalculated its cost of providing the subject services and identified a shortfall of more than \$1.1 million in the coming fiscal year. The City respectfully requests that the previously negotiated MSA be approved by the Port Board. The City will undertake negotiations with the Port to review costs of services in conjunction with our first baseline reset under the proposed MSA, to be effective July 1, 2022.

Attachment: Chula Vista MSA Costing

CITY OF CHULA VISTA
 Estimated Cost to Provide Police, Fire Emergency Medical Services
 to Non-Ad Valorem Properties on Tidelands
 Fiscal Year 2020-21

Summary of Cost to Provide Police, Fire & Emergency Medical Services

Service	Current Agreement		FY 2021 Estimated		Change (\$)	Change (%)
Police Services	\$ 957,984	87%	\$ 1,869,754	83%	\$ 911,770	95%
Fire & Emergency Medical Services	\$ 145,662	13%	\$ 395,611	17%	\$ 249,949	172%
Total All Services	\$ 1,103,646		\$ 2,265,365		\$ 1,161,719	105%

CITY OF CHULA VISTA
 Estimated Cost to Provide Police, Fire Emergency Medical Services
 to Non-Ad Valorem Properties on Tidelands
 Fiscal Year 2020-21

Police Services: Summary

	<u>FY 2021</u>
Calls for Service (3-Year Average) ^a	1,101.67
Average Call Time (Dispatch to Clear, hours)	899.52
Average Report Time (hours)	<u>61.00</u>
Total Call For Service Time (hours)	960.52
Proactive Patrol	
20 min/patrol shift * 3 shifts = 60 min/day (hours)	365.00
Reserve Capacity	
4 Beats @ 24 Hours/Day, 365 Days/Year (hours)	35,040.00
Allocation to Tidelands Factor ^b	<u>9.62%</u>
Reserve Capacity Hours Allocated to Tidelands	<u>3,369.23</u>
Total Beat Officer Time Required (hours)	4,694.75
Officers Required (FTE)	
Available Hours per Officer ^c	1,423.00
Officers to Meet Time Requirement (FTE)	3.30
Annual Cost per Beat Officer ^d	<u>\$ 183,531</u>
Total Officer Costs (3.30 FTE)	\$ 605,504
Support Staff	
Ratio of support staff per officer ^e	2.09
Total Support staff	6.90
Annual Cost per Support Staff ^f	<u>\$ 173,019</u>
Total Support Staff Costs (6.90 FTE)	<u>1,193,831</u>
Total Officer and Support Staff Cost	\$1,799,335
Allocation of Citywide Overhead	
Total Beat Officer Salaries ^g	\$ 313,657
Total Support Staff Salaries ^g	<u>589,149</u>
Total Salaries (Overhead Allocation Factor)	902,807
Citywide Overhead @ 7.08% ^c	70,419
Cost of Police Services	<u><u>\$ 1,869,754</u></u>

^a See Exhibit B for details.

^b See Exhibit C for details.

^c FY 2020-21 Chula Vista Fully Burdened Hourly Rates as of 11/20/2020

^d See Exhibit D for details.

^e See Exhibit E for details.

^f See Exhibit F for details.

^g See Exhibit G for details.

CITY OF CHULA VISTA
 Estimated Cost to Provide Police, Fire Emergency Medical Services
 to Non-Ad Valorem Properties on Tidelands
 Fiscal Year 2020-21

Police Services: Calls for Service Data

Fiscal Year	Total # Calls	Total Time on Calls (hours)	Total Reports
FY 2018	829.00	786.39	129
FY 2019	1,224.00	1,029.38	131
FY 2020	1,252.00	882.78	106
Total	3,305.00	2,698.55	366
3-Year Average	1,101.67	899.52	122

Hours per report	0.50
Total Report Hours	183.00
Average Report Hours	61.00

Data as of 12/9/2020

CITY OF CHULA VISTA
Estimated Cost to Provide Police, Fire Emergency Medical Services
to Non-Ad Valorem Properties on Tidelands
Fiscal Year 2020-21

Police Services: Reserve Capacity Tidelands Allocation Factor Calculation

Beat	Total Beat Acreage	Non-Ad Valorem Tidelands Acreage
11	2.21	0.15
12	1.78	0.25
13	2.65	0.21
21	1.68	0.19
Total	8.32	0.80
% of Beat Acreage Within Non-Ad Valorem Tidelands		9.62%

Reserve Capacity Description

The tidelands are located within four (4) Chula Vista Police beats: 11, 12, 13, and 21. These beats provide primary reserve capacity for incidents on the tidelands, although additional reserves can be pulled from throughout the City in an emergency situation. The reserve capacity has been allocated to the non-ad valorem tidelands properties on an acreage basis (as compared to the total beat acreage).

CITY OF CHULA VISTA
 Estimated Cost to Provide Police, Fire Emergency Medical Services
 to Non-Ad Valorem Properties on Tidelands
 Fiscal Year 2020-21

Police Services: Annual Cost per Beat Officer

	<u>FY 2021</u>
Personnel Expenditures	
Salaries	\$95,071
Hard Holiday Overtime	\$3,483
Bilingual Pay	\$595
Shift Pay	\$1,260
Education Pay	\$1,474
Officer Uniforms (Cleaning)	\$300
Flex Benefits / Health	\$12,472
PERS Retirement	\$52,202
Medicare	\$1,482
Retiree Medical Trust	\$1,200
Worker's Compensation	\$4,622
Personnel Subtotal	\$ 174,161
 Non-Personnel Expenditures	
Training	\$ 638
Vehicles	5,404
Communications Equipment	667
Ammunition	259
Miscellaneous Supplies	2,402
Non-Personnel Subtotal	\$ 9,370
 Total Annual Cost per Beat Officer	 <u><u>\$ 183,531</u></u>

CITY OF CHULA VISTA
 Estimated Cost to Provide Police, Fire Emergency Medical Services
 to Non-Ad Valorem Properties on Tidelands
 Fiscal Year 2020-21

Police Services: Support Staff Ratio Calculation

<u>Position</u>	<u>Ratio per Patrol Officer</u>
Lieutenants/Sergeants/Agents	41/125 = 0.33
Community Service Officers	4/125 = 0.03
Dispatchers	34/125 = 0.27
Auxiliary Services ^a	51.5/125 = 0.41
Investigations	54.5/125 = 0.44
Support Services ^b	76.5/125 = 0.61
Support Staff Ratio	2.09

Notes:

- ^a Auxiliary Services includes civilian and sworn staff budgeted in the patrol division, but not providing patrol services. Examples include traffic enforcement, street team and drone program. These groups provide direct services to the community, but do not provide beat patrol services.
- ^b Support Services includes staff that supports the employees providing direct community services. Examples include forensic services, training, professional standards, the firing range, and administrative/clerical support.

CITY OF CHULA VISTA
 Estimated Cost to Provide Police, Fire Emergency Medical Services
 to Non-Ad Valorem Properties on Tidelands
 Fiscal Year 2020-21

Police Services: Annual Support Staff Costs

	<u>FY 2021</u>
<u>Support Staff Personnel Costs</u>	
Police Department (PD) Personnel Services Budget	\$ 63,282,609
1. Number of Beat Officers	125
2. Annual Cost per Beat Officer ^a	\$ 174,161
3. Total Beat Officer Cost (1. x 2.)	\$ 21,770,125
4. Number of Canine Officers	6
5. Additional Cost per Canine Officer	\$ 11,414
6. Total Canine Officer Cost (2. x 4. + 5. x 4.)	\$ 1,113,450
Support Staff Personnel Costs (PD Personnel Budget - 3. - 6.)	\$ 40,399,034
1. Total PD Positions (FTE)	386.50
2. Number of Beat Officers (FTE)	125.00
3. Number of Canine Officers (FTE)	6.00
Number of Support Staff (1. - 2. - 3.) (FTE)	255.50
Personnel Cost per Support Staff (\$/FTE)	<u>\$ 158,118</u>
<u>Support Staff Non-Personnel Costs</u>	
PD Non-Personnel Budget	\$ 5,034,659
1. Average Non-Personnel Officer Cost ^a	\$ 9,370
2. Number of Beat Officers	125
3. Total Beat Officer Cost (1. x 2.)	1,171,250
4. Number of Canine Officers	6
5. Total Canine Officer Cost (1. x 4.)	56,220
Support Staff Non-Personnel Cost (PD Non-Personnel - 3. - 5.)	3,807,189
1. Total PD Positions	386.50
2. Number of Beat Officers	125.00
3. Number of Canine Officers	6.00
Number of Support Staff (1. - 2. - 3.)	255.50
Non-Personnel Cost per Support Staff (\$/FTE)	<u>\$ 14,901</u>
<u>Total Annual Support Staff Cost</u>	
Support Staff Direct Costs + Non-Personnel Costs	<u>\$ 173,019</u>

^a See Exhibit D for details.

CITY OF CHULA VISTA
Estimated Cost to Provide Police, Fire Emergency Medical Services
to Non-Ad Valorem Properties on Tidelands
Fiscal Year 2020-21

Police Services: Citywide Overhead Allocation Factor

	<u>FY 2021</u>
Total Beat Officer Salaries	
Salary per Beat Officer	\$ 95,071
Beat Officers Required ^a	3.30
Total Beat Officer Salaries	<u>\$ 313,657</u>
Total Support Staff Salaries	
Total Police Department Salaries	\$ 34,280,638
Less Beat Officer Salaries	\$ 11,883,874
Less Canine Officer Salaries	\$ 581,161
Net Support Staff Salaries	<u>\$ 21,815,603</u>
Total Support Staff (FTE)	255.50
Average Salary per Support Staff	\$ 85,384
Support Staff Required ^a	6.90
Total support staff salaries	<u>\$ 589,149</u>
Total Salaries (Overhead Allocation Factor)	<u><u>\$ 902,807</u></u>

^a See Exhibit A for details.

CITY OF CHULA VISTA
Estimated Cost to Provide Police, Fire Emergency Medical Services
to Non-Ad Valorem Properties on Tidelands
Fiscal Year 2020-21

Fire & EMS: Summary

	Station 1 Total	Fire Companies	Total per Company
Direct Personnel Costs ^a	\$ 5,651,096	2.00	\$ 2,825,548

	Fire Dept Total	Fire Companies	Total per Company
Direct Non-Personnel Costs ^b	\$ 3,623,191	12.00	\$ 301,933
Support Staff Personnel Costs ^c	\$ 5,146,833	12.00	\$ 428,903

Fire Department Costs (FS 1, 1 Company)	<u>FY 2021</u>
Direct Personnel Costs	\$ 2,825,548
Direct Non-Personnel Costs	\$ 301,933
Support Staff Personnel Costs	\$ 428,903
Total Fire Department Costs (FS 1, 1 Company)	\$ 3,556,384

Allocation of Citywide Overhead

Direct Personnel Salaries (FS 1, 2 Companies) ^a	\$ 2,596,557
Direct Personnel Salaries (FS 1, 1 Company)	\$ 1,298,279
Support Staff Salaries (Department, 11 Companies) ^c	\$ 2,800,535
Support Staff Salaries (1 Company)	\$ 254,594
Total Salaries (1 Company, Overhead Allocation Factor)	\$ 1,552,873

Citywide Overhead @ 6.76% ^d	\$ 104,974
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Total Costs (FS 1, 1 Company)	\$ 3,661,358
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FS 1 Allocation to Non-Ad Valorem Tidelands Factor ^e	10.81%
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Cost to Provide Fire & Emergency Services to Non-Ad Valorem Tidelands	\$ 395,611
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^a See Exhibit I for details.

^b FY 2021 Adopted Fire Department Operating Budget.

^c See Exhibit J for details.

^d FY 2020-21 Chula Vista Fully Burdened Hourly Rates as of 11/20/2020

^e See Exhibit K for details.

CITY OF CHULA VISTA
Estimated Cost to Provide Police, Fire Emergency Medical Services
to Non-Ad Valorem Properties on Tidelands
Fiscal Year 2020-21

Fire & EMS: Direct Personnel Costs

Fire Station 1 (FS 1) Staffing (2 Companies)	FTEs per Shift	# of Shifts	Total FTEs
Battalion Chief	1.00	3.00	3.00
Captain	2.00	3.00	6.00
Engineer	2.00	3.00	6.00
Firefighter/Paramedic	2.00	3.00	6.00
Firefighter/EMT	2.00	3.00	6.00
Total FS 1 Staffing	9.00	3.00	27.00
Personnel Costs ^a	Average Cost per FTE	FTEs	Total Cost, All FTEs
Salaries			
Battalion Chief	\$ 133,661	3.00	\$ 400,983
Captain	107,292	6.00	643,752
Engineer	91,479	6.00	548,874
Firefighter/Paramedic	89,410	6.00	536,460
Firefighter/EMT	77,748	6.00	466,488
Total Salaries		27.00	2,596,557
Overtime	51,457	27.00	1,389,349
Differentials, Average Cost per FTE			
Bilingual	\$ 2,400	4.82	\$ 11,568
Education	3,600	23.53	84,708
Hard Holiday			
Battalion Chief	5,967	3.00	17,901
Captain	4,790	6.00	28,740
Engineer	4,084	6.00	24,504
Firefighter/Paramedic	3,991	6.00	23,946
Firefighter/EMT	3,471	6.00	20,826
Hard Holiday Subtotal		27.00	115,917
FLSA Premium			
Battalion Chief	3,582	3.00	10,746
Captain	2,875	6.00	17,250
Engineer	2,452	6.00	14,712
Firefighter/Paramedic	2,396	6.00	14,376
Firefighter/EMT	2,084	6.00	12,504
FLSA Premium Subtotal		27.00	69,588
Total Differentials			281,781
Sick/Vacation/Comp In Lieu			
Sick In Lieu	38.06	24.39	928
Vacation In Lieu	91.18	24.39	2,224
Comp Time In Lieu	1,628.56	24.39	39,721
Total Sick/Vacation/Comp In Lieu			42,873
Uniforms, per MOU	200	27.00	5,400

CITY OF CHULA VISTA
Estimated Cost to Provide Police, Fire Emergency Medical Services
to Non-Ad Valorem Properties on Tidelands
Fiscal Year 2020-21

Flex/Insurance			
Battalion Chief	17,309	3.00	51,927
Captain	17,309	6.00	103,854
Engineer	17,309	6.00	103,854
Firefighter/Paramedic	17,309	6.00	103,854
Firefighter/EMT	17,309	6.00	103,854
Total Flex/Insurance		27.00	467,343
PERS			
Battalion Chief	34,552	3.00	103,656
Captain	28,086	6.00	168,516
Engineer	25,274	6.00	151,644
Firefighter/Paramedic	21,737	6.00	130,422
Firefighter/EMT	17,274	6.00	103,644
Total PERS		27.00	657,882
Workers Compensation			
Battalion Chief	7,794	3.00	23,382
Captain	6,064	6.00	36,384
Engineer	5,387	6.00	32,322
Firefighter/Paramedic	4,883	6.00	29,298
Firefighter/EMT	4,324	6.00	25,944
Total Workers Compensation		27.00	147,330
	Total Eligible	Rate	Total Cost
Medicare	\$ 4,315,960	1.45%	\$ 62,581
Total Direct Personnel Costs (2 Companies)			\$ 5,651,096
Total Direct Personnel Costs (1 Company)			\$ 2,825,548

CITY OF CHULA VISTA
Estimated Cost to Provide Police, Fire Emergency Medical Services
to Non-Ad Valorem Properties on Tidelands
Fiscal Year 2020-21

Fire & EMS: Support Staff Personnel Costs

Classification	# OF FTEs	Salaries	Overtime	Differential	Flex/Ins	PERS	Medicare	Worker Comp	Total
Fire Chief	1.00	\$ 206,306		\$ 3,960	\$ 19,452	\$ 100,042	\$ 3,049	\$ 10,309	\$ 343,118
Deputy Fire Chief	3.00	515,790		5,960	24,153	251,364	7,565	25,848	\$ 830,680
Training Battalion Chief	1.00	133,661	31,709	25,854	17,309	86,559	2,773	7,821	\$ 305,686
Training Captain	1.00	107,292	97,332	23,723	17,309	70,744	3,311	6,424	\$ 326,135
Training Engineer	1.00	91,479	12,849	21,143		60,869	1,819	5,522	\$ 193,681
Admin Captain	2.00	214,584	42,211	42,606	34,618	129,114	4,341	11,528	\$ 479,002
Sr Fire Investigator	2.00	197,714		10,498	34,618	113,124	3,019	10,398	\$ 369,371
Fire Division Chief	1.00	157,591		5,000	14,758	78,602	2,358	7,972	\$ 266,281
Fire Investigator I	3.00	232,101	6,219	1,680	51,927	129,633	3,480	11,766	\$ 436,806
Fire Investigator II	4.00	340,412	9,124	11,200	69,236	190,472	5,231	17,884	\$ 643,559
Senior Management Analyst	1.00	79,205	-	-	14,751	31,643	1,148	4,956	\$ 131,703
Emergency Services Coordinator	1.00	100,353		720	14,751	31,643	1,466	4,956	\$ 153,889
Public Safety Analyst	1.00	82,489			14,655	20,326	1,196	4,044	\$ 122,710
Multimedia Production Specialist	1.00	57,150	-	-		18,109	829	3,000	\$ 79,088
Administrative Secretary	1.00	57,616			15,426	17,058	835	3,276	\$ 94,211
EMS Inventory Specialist	1.00	57,735			15,796	11,291	837	2,831	\$ 88,490
Training Program Specialist	1.00	61,975			15,851	25,324	899	3,093	\$ 107,142
Senior Fiscal Office Specialist	1.00	54,847			14,134	17,058	795	2,638	\$ 89,472
Senior Office Specialist	1.00	52,235		1,200	15,734	13,245	775	2,620	\$ 85,809
Total	28.00	\$ 2,800,535	\$ 199,444	\$ 153,544	\$ 404,478	\$ 1,396,220	\$ 45,726	\$ 146,886	\$ 5,146,833

Number of Companies, Citywide	12
Support Staff Personnel Cost, per Company	<u><u>\$ 428,903</u></u>

CITY OF CHULA VISTA
Estimated Cost to Provide Police, Fire Emergency Medical Services
to Non-Ad Valorem Properties on Tidelands
Fiscal Year 2020-21




Fire & EMS: Tidelands Allocation Factor Calculation

Fire Station ^a	Total Station Service Area (Acres)	Non-Ad Valorem Tidelands Area (Acres)	% of FS Service Area Within Non-Ad Valorem Tidelands
1	3,606.19	389.65	10.81%
5	3,665.26	143.54	3.92%
Total	7,271.45	533.19	7.33%

Notes:

a The current agreement reflects only costs associated with Fire Station 1. Portions of the non-ad valorem tidelands also fall within the Fire Station 5 service area. The acreages for each station are provided here for information purposes, but costs associated with Fire Station 5 services are not currently included in this analysis. The City anticipates additional negotiations with the Port to ensure full reimbursement for actual cost of providing fire services to the non-ad valorem tidelands.

Police Beat 2020 Port Authority Non-Ad Valorem Property Review

-  Police Beats
-  Beat Port Area Non-Taxed Parcels
-  Beat Waterway Area

BEAT 11

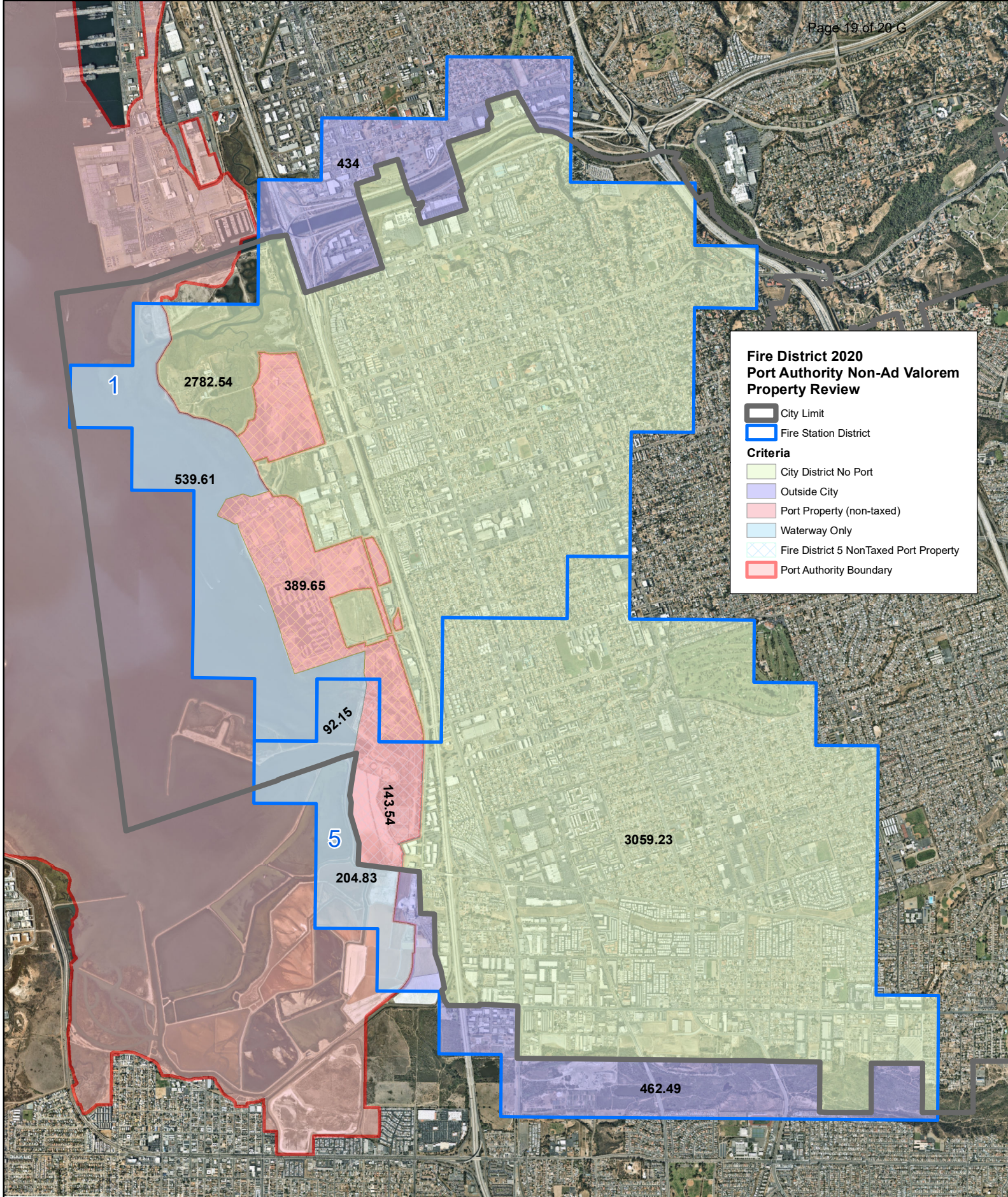
BEAT 12

BEAT 13

BEAT 22

BEAT 21

BEAT 24



**Additional Information Provided by the City of Chula Vista
Regarding Fire / Emergency Calls for Service on District Tidelands and City-Wide**

Tidelands Incidents	FY17	FY18	FY19	FY20	FY21*	Total
EMS	64	65	62	62	21	274
Fire	6	3	4	7	6	26
Other	1	3	2	4		10
Total	71	71	68	73	27	310

Citywide Data	FY18	FY19	FY20
All Calls for Service	21,397	21,800	22,843