

2014

**Chula Vista
Police Department
Five-Year
Strategic Plan
2014-2019**

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MESSAGE FROM THE CHIEF

It is my pleasure to present the Chula Vista Police Department's Five-Year Strategic Plan also known as SP14. The Strategic Plan reaffirms our vision, mission, and values and will serve as the principle guiding document to help build the envisioned, desired future of our Department and our community. Its foundation is framed around three strategic initiatives: People, Partnerships, and Processes. It also aligns with the City's Strategic Plan. SP14 recognizes past successes, the Police Department's proud history, and its culture of community policing.



Underlying the specifics of each goal and objective are the overarching themes of service to the community; protection of life and property; and our leadership role in the City's plan to build its future. To that end, we commit to the following strategic priorities:

- We will engage in plans, strategies, and activities to protect life and property for the residents, businesses, and visitors. This will be accomplished by recruiting and retaining a committed and well-trained staff; developing and enhancing partnerships with internal and external stakeholders; and implementing processes to analyze and assess work outcomes.
- We will enhance our partnerships with other city departments to ensure Chula Vista remains one of the safest cities in the nation.
- We will engage in policing that creates a desired quality of life for our existing neighborhoods and for the planned Bayfront, Millennium, and University projects.
- We will be active participants in the City's priority-driven budget process to clearly identify our priorities and establish the means to evaluate and assess the outcome of work in order to achieve them.
- We will continue to explore existing and emerging crime control and investigative strategies to be on the leading edge of professional policing.
- We will conduct the work of the organization in a trustworthy manner that is transparent to the community we serve. We are committed to continuously improve and maintain the confidence and support of the community.

SP14 was developed by a team of sworn and professional staff who volunteered for this important task of shaping our Department's future. The team represented a cross section of the organization at all levels. They spent months analyzing Department strengths, weaknesses, environmental forces, opportunities, and future challenges. They reviewed volumes of data regarding the future growth of the City and solicited input from our crucial community partners. I extend my personal gratitude and appreciation to the SP14 Process Planning Team for their leadership and hard work, and to everyone within the Department for their input in the development of our strategic plan.

I encourage you to review SP14 and provide us with your invaluable input and ideas. Thank you for your continued efforts in ensuring the future success of the Chula Vista Police Department.

A handwritten signature in black ink that reads "D. Bejarano".

David Bejarano
Police Chief

Chula Vista Police Department Mission & Values Statements

Mission Statement

The mission of the Chula Vista Police Department is to enhance the quality of life in the city by:

- Treating all persons with respect, dignity and fairness.
- Providing professional and proactive police service.
- Managing resources effectively.
- Encouraging community partnerships to meet current and future challenges.

Values Statement

Honesty & Integrity

Honesty and integrity are paramount to our profession and is expected of all employees. *Honesty* produces an environment of trust. *Integrity* produces an atmosphere of credibility. *Honesty and integrity* nurture an open and safe organization for all.

Leadership

We demonstrate *leadership* in our community and to our profession. We share a vision to improve the quality of life in Chula Vista through pro-active involvement with the community.

Work Ethic

We advocate a strong *work ethic*. As a result we will provide high quality service leading to positive results for our community and organization. We strive to provide the highest standard of public service, customer and job satisfaction.

Communication

We value *communication* and encourage an honest, constructive and open exchange of ideas to accomplish the goals of the department. Effective and open communication, at all levels, is the cornerstone of a progressive and successful organization.

Teamwork

We encourage *teamwork* on behalf of our community and organization. *Teamwork* unites residents and police by sharing talent and expertise leading to the successful identification of common goals, objectives and results.

Community

We will develop programs that seek solutions to *community* issues through a partnership with the people we serve. Through this partnership we recognize and respect individual differences and encourage residents to work cohesively to promote positive solutions to *community* concerns.

Fairness

We treat our employees with dignity, respect, and *fairness*. Rewards and discipline will occur as a result of merit. We will follow the tenet of treating others as we would expect to be treated.

Recognition

We strive to give *recognition* to all employees for their contributions. We reward them for quality work and the excellent service they provide to the community and organization. We believe our employees are our most valuable asset.

Employee Development

We support the professional *growth and development* of all employees. We do this through consistent and collaborative processes involving supervisors and subordinates to develop career goals supported by the organization.

This is a story of two Police Departments...

In one Department, there is a committed, professional staff working hard to deliver quality police services to the residents, merchants and visitors to the community. The Department enjoys a strong positive reputation with its constituency as a result of sustained efforts to engage schools, businesses and civic organizations on matters of mutual interest. Members of the organization know the agency's goals, and want to work to create a police agency that is consistently excellent in every way. The City they serve generally supports and respects them.

After weathering the economic storm of the 2009-2012 recession, the City has two major projects and a university concept either in the early stages of construction or in active planning. Each of these projects will add to the vitality, stature and economic health of the community. The increase in revenues, added jobs and new housing will ensure the City's growth for the next two decades. The Department is poised to grow along with the community, and to use that growth as a means to expand its repertoire of competence and reputation for excellence.

In the other Department, staff is suffering a sense of professional fatigue on the heels of more than five years of cutbacks, budget reductions and pullbacks in service. A significant number of officers formerly assigned to School Resource Officer roles and traffic enforcement duties have been folded back into Patrol services to fill staffing minimums. The Department's Street Team and Gang Suppression Units have also been affected by cutbacks in staffing. In fact, staffing is as low as it was a decade ago, even though the City has grown substantially.

The IT infrastructure is antiquated and inefficient. The Department's e-mail system went offline for more than a week earlier this year. Computers are aged, and not compatible with County systems already available for crime analysis.

Even though the community's long-term fiscal picture is bright with the prospect of promised development, the next 2-4 years will still be tight. Officers see other agencies receiving pay raises and increases in their benefits packages; the lure of better compensation causes some of them to consider leaving.

Both Departments reflect the realities and perceptions one could draw looking at, or working in, the Chula Vista Police Department. The Department has a legacy of excellence. It has been a leader in Community Policing, and has been a partner with many in the community to deliver the highest quality police services possible. The work to plan the agency's future, though, will result in a police organization that is dynamically different than the present in many ways.

Our Strategic Plan is the story of how the Police Department will change, and outlines the goals and objectives that will help focus our work along the way. As the City grows, and as it adds diversity to its neighborhoods, commerce, tourism and educational institutions, the Department will be poised to meet the challenges of that growth.

Like many other police agencies, it will strive to remain at the forefront of crime fighting and safety services. Unlike some others, though, we consider that work the foundation to the way we will strengthen our partnerships with the community. The economic downturn caused the City to take steps to control and manage our fiscal resources. As we emerge from that difficult time, we will work to create a Department that does not just return to the levels of service our constituents have seen in the past, but will work to create an agency that will achieve success in the Chula Vista of the future. This Strategic Plan outlines how that will happen.

Executive Summary

The Chula Vista Police Department 2014-2019 Strategic Plan is intended to be a statement of intent and purpose. Consistent with the mandates and directives of the City's Strategic Plan, the intent of the Police Department's Strategic Plan is to create a master guiding document to help build the envisioned, desired future for the organization and the community it serves. Its purpose is to frame the three major priority areas, the goals and objectives necessary to achieve success in each priority, and to identify the issues, outcomes and effort necessary to achieve success for the future.

This Strategic Plan document is divided into six major components:

- The Context of Planning
 - The Community
 - The City's Strategic Plan
- The Police Department
 - Crime Rates
 - Call for Service Volumes
 - Response Times
 - Staffing Data
- The Planning Process
- The Police Department's Strategic Plan
- Next Steps
- Attachments

The intent of this Strategic Plan is not to make a grand pronouncement of finite strategy; rather, it is to establish specific goals and objectives for work by members of the Police Department and its partners in the community. The Police Department strives to deliver a consistent level of excellence in safety services to each person with whom we come into contact. We also recognize that effective policing is only done in concert with those who live, work or visit our City. We are proud of the City, and to work in the Police Department. That does not mean we do not have room to improve, or that we are resistant to change. To change in the most effective way, however, we must first plan, then establish and sustain relationships with our constituents, and then adapt our work as challenges and opportunities emerge along the way. This Strategic Plan is the first step in that process; one that promises both hard work and a bright future as we transform intent into reality.

The Context of Planning

The Community

Chula Vista is a community that has expanded from its roots as the lemon-growing center of the world to have the eighth-fastest growth rate nationally since the 2000 Census. Incorporated in 1911, the City's involvement with the aircraft industry through World War II and post-war boom brought extraordinary demands for housing, roads, schools and public services. Its proximity to the Mexican Border, ample land in which to expand residential, retail and commercial space, as well as a Bayfront suited for significant expansion, makes the City truly an international destination that is home to almost a quarter-million residents. The City has a diversity that foreshadows the future of the State. Emerging from the 2007 recession, the City still has work ahead to ensure a stable and prosperous community. As the Bayfront transforms into a tourist, residential and convention area, and as a university calls Chula Vista home, the City is poised to emerge into one that others can admire for its tenacity during the down times and for its resilience as it builds its future.

Population Growth

The 2013 Growth Management Oversight Commission (GMOC) Report focuses on the projected number of residential units as the primary indicator to measure future population increases. Western Chula Vista (as evidenced by U.S. Census data) has been undergoing growth in the form of demographic changes as the average household size increases; however, such growth is difficult to track on a year-to-year basis and is not reflected in this report's future population forecast.

The California State Department of Finance estimates that Chula Vista has an average of 3.24 persons per household. Assuming this estimate over the next five years, and assuming a 4.9% vacancy rate, Chula Vista can expect a total population of approximately 284,366 persons by the end of 2018. This is based on the following:

- The California State Department of Finance (DOF) estimated Chula Vista's population on January 1, 2013 as 251,613;
- An additional 515 units were occupied from January 1, 2013 to September 2013; and
- An additional 10,115 units may be permitted between September 2013 and December 2018.

This information is from the Sept 2013 final report of the GMOC, showing the residential units receiving building permits 1999-2013, and forecasting the permits to be issued 2014-2018.

See the Census Bureau's quick facts data table in [Attachment B](#) for more information.

Community Survey

In the spring of 2014, a community survey was conducted by True North Research to assess how Chula Vistans felt about their City. The results of that survey appear here, and results specific to City services appear in the next section of this report.

The vast majority (87%) of respondents shared favorable opinions of the quality of life in Chula Vista, with 34% reporting it is excellent and 53% stating it is good. Just 12% of residents indicated that the quality of life in the city is fair, and less than 1% of residents used poor or very

poor to describe the quality of life in Chula Vista.

When asked in an open-ended manner what the City could change to make Chula Vista a better place to live, approximately one-quarter of respondents (26%) were either unsure (17%) or indicated they desired no changes from the City (9%). Regarding specific suggestions, improving street and road repair/maintenance (11%), improving public safety (11%), and improving the quality of education in local schools (9%) were the most common responses.

When presented with a list of specific issues and asked to rate the importance of each, maintaining the quality of education in local schools received the highest percentage of respondents indicating that the issue was either extremely or very important (93%), followed by creating jobs and improving the local economy (93%), protecting the supply of water (93%), reducing crime and gang activity (86%), and maintaining the quality of city services, facilities and infrastructure (79%). Reducing traffic congestion (71%), improving local property values (70%), and preventing local tax increases (69%) were viewed as somewhat less important.

City Government

City government, in general, enjoys the support of the community. In the 2014 Community Survey, 78% of residents with an opinion agreed that the City is responsive to residents' needs, and 75% said that they trust the City of Chula Vista. The levels of agreement were somewhat lower with regard to the City managing its finances well (63%) and listening to residents when making important decisions (71%).

Sixteen percent (16%) of respondents claimed they are very attentive to matters of local government, 53% somewhat attentive, and 19% slightly attentive. An additional 11% of respondents stated they do not pay any attention to the activities of the City of Chula Vista.

City General Plan Vision for 2030

The vision for Chula Vista in year 2030 is a community that preserves and enhances the unique features that shape its identity. Eight major themes support Chula Vista's vision for the future and provide a foundation for the policies and action programs of The General Plan's Elements. These themes, representing the City's core values, are developed in the Housing Element and throughout the various chapters of the General Plan and include:

- Theme 1: Strong Community Character and Image
- Theme 2: Healthy and Sustainable Economy
- Theme 3: Strong and Safe Neighborhoods
- Theme 4: Improved Mobility
- Theme 5: Healthy and Sustainable Environment
- Theme 6: High Quality Community Services
- Theme 7: Effective Growth Management & Plan Implementation
- Theme 8: Shaping the Future through the Present and Past

The Four Geographic Planning Areas

As of 2012, the City of Chula Vista encompasses approximately 52 square miles within its boundaries. Over time, it has evolved into varying and distinct neighborhoods and communities.

Chula Vista's communities can be distinguished by the west and east areas of the City and more specifically into four distinct planning areas within the west and the east. Initially incorporated in 1911, much of the City's historical growth and development centered around the historic city center also known as the urban core. Therefore the City's older and more established neighborhoods are generally located west of Interstate 805. Over the next several decades, California's continued rate of population growth and housing development spurred Chula Vista's outward expansion and development to the east (east of Interstate 805), including the development of such master planned communities as Otay Ranch, Eastlake, Rancho del Rey, and Sunbow.

The City's communities can be further distinguished by geographic planning areas that follow the overall development patterns of the City:

- Northwest – The area north of L Street and east of Interstate 5, also referred to as the City's historic urban core;
- Southwest – The area south of L Street, generally encompassing those neighborhoods included within the Montgomery annexation of 1985;
- East – The area east of Interstate 805, generally encompassing master planned communities developed from the early 1990's; and,
- Bayfront – The area west of Interstate 5 and north of L Street, currently underdeveloped with some development and large vacant waterfront properties.

For the purpose of this Element, the City of Chula Vista focuses on each of the four geographic planning areas to target appropriate programs and activities given their unique physical, economic, and cultural characteristics. By utilizing a geographic focus area approach, the City is able to implement programs that better address the growing needs of the Chula Vista community.

City Strategic Plan

To continue to enhance the effectiveness and outcomes of City services, in 2013, the City launched a Five-Year Strategic Plan as a comprehensive framework for the future. The Strategic Plan includes several clear priorities set by the City Council so the City is accountable to meet community needs. The Plan sets annual objectives for each Department to meet identified goals. The goals and objectives will serve as a road map of actions and outcomes that will be reviewed on an annual basis.

There are 13 strategies and 28 initiatives to support five core goals to achieve the shared vision to ensure a vibrant and sustainable quality of life for Chula Vista residents and businesses. The Core Goals are:

- Operational Excellence
- Economic Vitality
- Healthy Community
- Strong and Secure Neighborhoods
- Connected Community

While the entire City Strategic Plan is a common vision for the community and individual City Departments, each Department has specific stated objectives to complete annually. The Police Department goals and objectives are contained in:

- City Strategy 4.2: Enhance prevention efforts and prepare communities for natural disasters and other emergencies; and,
- City Strategy 4.3: Ensure adequate emergency response and post emergency recovery services to our community.

Within each of these Strategies, there are Initiatives for which the Police Department is responsible. It is important to note that the completion of these Initiatives is a core element in the Police Department's Strategic Plan. These Initiatives are:

City Initiative 4.2.2 to continue and enhance analysis led policing.

There were three specific goals for the Police Department in this Initiative:

- The first goal is to develop strategies and implement solutions to reduce calls for service with the objective to increase proactive time for police officers (It was noted a false alarm ordinance was passed in FY 2014 seeking to reduce the number of false alarms by up to 80%). In addition, it is noted the CVPD is continuing to work on a variety of other projects to reduce calls for service – this Initiative is ongoing – probably continuing over the next few years.
- The second goal is to reduce the number of repeat domestic violence calls for service by deploying the Domestic Violence Response Unit.
- The third goal is to restructure the information analysis and sharing processes to enhance timely and qualitative information to managers in order to more accurately address crime and disorder issues.

City Initiative 4.2.3 to increase the public's perception of safety.

There was one specific goal stated for the Police Department:

- The goal was to conduct a resident survey in 2013 utilizing similar resources for other surveys completed in the past. Since the Plan's development, data was analyzed (both internally and externally) to measure effects on the community. In lieu of an ad hoc survey, and until an instrument is created the Police Department can use for annual surveys to discern changes in community perceptions, the Community Survey conducted as a part of this planning effort suffices as a measure of constituent sentiments.

City Initiative 4.3.2 addresses strategies to restore and enhance public safety service capacity.

The goal is for both the Police and Fire Departments to respond to residents' calls for service in a timely manner. The Plan notes that some response time thresholds for both the Fire and Police Departments have not met the Growth Management Oversight Commission standards. Further, it states that staffing issues for both Departments have degraded their respective capacity to provide quality public safety services.

There are five specific objectives in this Initiative for the Police Department's work:

1. Hiring the Matrix Consulting Group (MCG) to review police staffing and response levels. It was noted that an increase in proactive patrol time by implementing operational recommendations based on the Phase I MCG Report is the goal.
2. The second objective is to restore police replacement equipment. It noted the Police Department's work with the Finance Department in FY 2013, which utilized budget savings to purchase replacement vehicles. The status of this replacement cycle is an issue to study in the planning effort.
3. Third, the Police Department is to complete and evaluate Phase 2 of the MCG study, which addresses the operations and staffing of the Support Services Units.
4. Fourth is to complete the implementation of the NetRMS (records management system). This project is ongoing.
5. The fifth goal for the Police Department is to achieve authorized staffing levels to increase proactive time for patrol officers.

As noted in the City's Strategic Plan, the Police Department is one of the most important components of city government. A community cannot achieve economic vitality or be healthy and connected without feeling safe and secure. Chula Vista is continuing to recover from the economic recession over the last five years, with continued work to renew lost funding and identify innovative methods to attract additional revenue not previously seen.

Ultimately, the City's Strategic Plan gives the Police Department a solid tool to make quality, informed decisions about deployment and the implementation of new processes to address public safety needs today and in the future. The Plan explicitly encourages the Police Department to reflect a renewed demonstration of operational excellence. As is written in the Plan, the foundation of safe and secure neighborhoods is inextricably linked to a long-term vibrant and connected community.

Fiscal Recovery and Progress Plan

To support the financial health of the City, the Finance Department published both a Fiscal Forecast for 2011-15, and a Fiscal Recovery and Progress Plan (FRP) for 2013-17. Both of these documents are key to ensure the City is administered in a fiscally sound manner, while also continuing to deliver quality services across each of its Departments. The General Fund Five-Year Forecast helps the reader understand the normative future given current projections of available funds and anticipated expenses:

Table One

General Fund Five-Year Financial Forecast Fiscal Years 2013 to 2017, in millions

| Description | FY 10-11 Actual | FY 11-12 Adopted | FY 12-13 Forecast | FY 13-14 Forecast | FY 14-15 Forecast | FY 15-16 Forecast | FY 16-17 Forecast |
|-------------------------------------|----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Revenues | \$128.7 | 121.5 | 120.6 | 122.3 | 124.1 | 126.0 | 128.4 |
| Econ Contingency Reserves | \$3.0 | (3.0) | \$ -- | -- | -- | -- | -- |
| Expenditures / Fund Balance Adj. | \$124.1 | 124.6 | 123.6 | 126.0 | 127.2 | 129.4 | 132.1 |
| Surplus / (deficit) | \$1.7 | -- | (3.0) | (3.6) | (3.2) | (3.3) | (3.7) |

The FRP notes the dramatic adverse impact of the national recession starting in December 2007, and also discusses that the City implemented several budget balancing strategies to keep expenditures in line with declining revenues. Following guidelines provided by the Government Finance Officer's Association (GFOA), the City is working to ensure financial sustainability in an era where there is still significant economic uncertainty. The FRP relies on two primary strategies:

- Phase One is to implement a priority-driven budget process in two phases:
 - Develop clearly defined City priorities and further developing program information; and,
 - To complete a program inventory to improve performance measurement
- Phase Two entails using the priority-based budgeting approach to develop future budget allocations

The forecast fund balances (and deficits) are not predictions of futures funds that will either be available or expended for City purposes. It is useful to highlight issues in the future to allow the City to take action now to enhance stability and create resilience in the budget administration process. Revenues can change depending on assessed property values, a better or worsening economy, changes to pension or healthcare charges by the State, or changes in sales tax collection by the City (which now reflects that Chula Vista is the second-lowest per capita City in the region for sales tax revenue) or other means to fund necessary and desired services.

During the 2007-2012 recessions, each City Department facilitated cutbacks in their personnel and supplies & services. Although Police and Fire services are critical to public safety, they were not exempt from these reductions in their respective operating budgets. From 2007 to 2012, the Police Department experienced a reduction of \$3,358,000, or 7 percent, of their personnel budget. In the same time span, supplies and services were reduced \$815,000, or 21 percent. The City also eliminated or deferred COLA and pension costs citywide totaling \$11,235,000.

Although the reductions were painful, and required hard choices across the organization, they were necessary to allow the City to maintain a balanced budget, and also to be ready now when the economy is beginning to recover. The next section details, in part, the specific impact of personnel reductions to the Police workforce, and data in the appendix to this report reflect the decrease in work output that resulted. One of the priorities of the Police Department in the Strategic Plan is to remain fiscally responsive to the City's needs while also creating plans and strategies to re-grow the Police Department as funding and priorities allow.

The Police Department

The Police Department has a well-deserved reputation as one of quality, responsive policing and for its mindset to deliver safety services consistent with best practices in policing. As can be seen from an assessment of Part One crime data in [Attachment C](#), the City has remained relatively constant in the frequency of serious crimes, experiencing a gradual decline in serious crimes from 2004-2012. Chula Vista FBI Index crime rate compares favorably with other cities in the region, as well as other communities of similar size throughout the State, as can be seen from the table below.

Table Two

2012 FBI Violent Crime and Property Crime Rates, cities 200,000-400,000 population

| City | Population | Violent Crime Rate | Property Crime Rate |
|--------------------|-------------------|---------------------------|----------------------------|
| Irvine | 217,528 | 50.7 | 1522.6 |
| Fremont | 218,927 | 139.7 | 1944.7 |
| Chula Vista | 249,830 | 233.3 | 2040.5 |
| Oxnard | 201,797 | 298.5 | 2015.3 |
| Anaheim | 344,526 | 371.2 | 2922.9 |
| Santa Ana | 332,484 | 401.2 | 2222.4 |
| Riverside | 313,532 | 443.0 | 3450.4 |
| Fontana | 200,874 | 472.2 | 2235.8 |
| Bakersfield | 355,696 | 542.3 | 4991.3 |
| Modesto | 204,631 | 775.6 | 5500.5 |
| San Bernardino | 214,987 | 940.5 | 4888.4 |
| Stockton | 299,105 | 1,548.0 | 5101.2 |

Source: FBI UCR Crime Data

As can be seen, Chula Vista is experiencing success in relation to most other cities of similar size with its violent crime rates and property crime rates. Those communities that have relatively lower crime rates, as well as some communities in the 100,000-200,000 population band, are worthy of study to assess their policing practices to discern ways those successes could be replicated locally.

The San Diego region began to see increases in serious crime in 2012; Chula Vista saw these same crimes begin to rise in 2013. Looking more deeply into the work of the Department, one can see that the total arrests have declined since 2007, as have the number of traffic and parking citations ([Attachment C](#)). Although staffing has declined (as will be discussed below), calls for police assistance have marginally increased in the past three years.

Regional Crime

In 2013, SANDAG completed an assessment and overview of crime in the San Diego region for the preceding 30 years. The report's most interesting findings were that crime had fallen over that time span, but that small increases had been seen from 2011 to 2012. Looking at 2013 crime data, that trend upwards continues, which should concern public safety professionals as they plan for the future. At the same time, in cities such as Chula Vista, where crime is low, there is ample time to plan progressively and to create strategies to maintain the quality of life and relative crimelessness the community has experienced for the past decade. Significant report findings are:

- In 2012, both the violent and property crime rates for the San Diego region increased for the first time since 2001 and 2003 respectively. The violent crime rate increased 7% to 3.77 per 1,000 population, and the property crime rate increased 6 % to 22.15.
- There were 107 homicides in the San Diego region in 2012, a 30% increase from 2011, and the largest one-year jump of the four violent crimes types.
- The number of robberies across the region increased 5 percent in 2012 as compared with 2011, with increases in all location types except bank robberies, which decreased 22%.
- Over the past ten years (2002-12), the percent of property recovered decreased from 46% to 21%, possibly reflecting advancements in technology and the ease of disposing of stolen property, priorities of police departments to focus on violent crime with limited available resources, as well as changes in how information is compiled and reported.
- At mid-year 2012, national violent and property crime rates were also up compared to 2011, but to a lesser degree than in the San Diego region.

Calls for Service

Table Three reflects the total call volume by month from 2011-2013. The calls for service totals reflect calls from the public requesting police assistance in some manner. For the Chula Vista Police Department, call volumes remain fairly constant each month throughout the year for each of the past three years.

Monthly call volume totals have not gone below 4,559, and the highest month (August 2012) was 6,076. Similarly, the urgent and immediate response calls for service are also fairly constant from one month to the next. Overall, CFS have increased from 64,430 in 2011 to 65,779 in 2013, still more than 9 percent below the average call volume from 2003-2009, which was 72,567 CFS per year (GMOC 2013 Report).

Although one might expect seasonal differences, they are minimal as compared with other agencies with large school, military or tourism sectors. There are no “down” months with regard to the public’s requests for police service in the City. Overall, the table reflects the need to have consistent staffing for emergency and routine calls for service throughout the year.

Table Three

Chula Vista Police Department Calls for Service

| | 2011 | 2012 | 2013 |
|--------------|---------------|---------------|---------------|
| January | 5,159 | 5,226 | 5,195 |
| February | 4,559 | 4,756 | 4,893 |
| March | 5,312 | 5,205 | 5,556 |
| April | 5,332 | 5,232 | 5,450 |
| May | 5,621 | 5,844 | 5,895 |
| June | 5,471 | 5,646 | 5,492 |
| July | 5,969 | 5,741 | 5,870 |
| August | 5,935 | 6,076 | 5,978 |
| September | 5,715 | 5,680 | 5,834 |
| October | 5,462 | 5,845 | 5,360 |
| November | 4,934 | 5,239 | 5,173 |
| December | 4,961 | 5,257 | 5,083 |
| Total | 64,430 | 65,747 | 65,779 |

Source: Chula Vista Police Department

A companion to the data reflecting the number of calls is an assessment of the response times for the most important CFS. This data is a core function of the City's Growth Management Oversight Commission (GMOC), which compiles response times and other measures of performance across a range of function in City government. The GMOC and Police Department set a threshold of 81 percent of P1 responses to be within 7 minutes (with an average response time of less than 5:30 minutes). The P2 CFS threshold was set at 57 percent of CFS within 7 minutes, with an average response time at 7:30 minutes or less. P2 CFS have consistently failed to meet the threshold standard, and Police and GMOC staff have proposed to change the standard to 12 minutes for the average P2 CFS response. The specific outcomes of CFS responses are shown in Table Four.

Table Four

Response Times to Calls for Service, 2005-06 to 2012-13

| Year | Priority One, % CFS within 7 mins | P1 Average CFS Response Time | Priority Two, % CFS within 7 mins | P2 Average CFS Response Time |
|------------------|---|---------------------------------|---|---------------------------------|
| Threshold | 81.0 | 5:30 | 57.0 | 7:30 |
| FY 2012-13 | 81.5 | 4:57 | 42.7 | 11:37 |
| FY2011-12 | 78.4 | 5:01 | 41.9 | 11:54 |
| FY 2010-11 | 85.7 | 4:40 | 49.8 | 10:06 |
| FY 2009-10 | 85.1 | 4:28 | 49.8 | 9:55 |
| FY 2008-09 | 84.6 | 4:26 | 53.5 | 9:16 |
| FY 2007-08 | 87.9 | 4:19 | 53.1 | 9:18 |
| FY 2006-07 | 84.5 | 4:59 | 43.3 | 11:18 |
| FY 2005-06 | 82.3 | 4:51 | 40.0 | 12:33 |

Source: GMOC 2014 Annual Report

Staffing Levels

As a part of the City's work to control budget expenditures during the 2007-2012 recession the Police Department saw significant staffing reductions in both sworn and professional ranks. According to independent media sources, the Department has the *lowest per capita sworn staffing of any policing agency in the region*. The decline in authorized staffing resulted in tough choices with regard to which areas to retain, and which were necessary to contract to meet call volumes and service demands. Although each unit and position formerly filled by Department staff was an element of the overall success of the agency, they were reduced to ensure field staffing levels were maintained to ensure the public's safety. A synopsis of the staffing changes can be seen in [Attachment D](#).

There have been reductions in staffing across the divisions, units and functional work teams throughout the organization since 2008. Most notable amongst the changes and reductions are:

- Overall, sworn staffing declined from 252 officers, agents, sergeants, lieutenants and captains in 2007 to a low of 216 for FY 2012. The 2014/2015 fiscal year will authorize 225 sworn personnel.
- The numbers of professional staff saw similar declines, moving from 114.5 authorized positions in 2007 to a low of 84 by 2012. There are 87 authorized professional staff positions for the 2014/15 FY.
- The overall numbers did not merely shrink existing services equally across the board. There were reductions to units and positions that directly affected the capacity of the Department to deliver desired services to the public. Amongst the drawdown in positions were:
 - A reduction in Community Service Officers from 11 in 2007 to 3 in 2012. For the 2015/16 FY, CSO staffing has risen to 8 positions – 5 in Patrol, 2 in Investigations and 1 in Traffic
 - Dispatch staffing was reduced from 24 Dispatchers in 2008 to 18 for FY 2015/16
 - School Resource Officer (SRO) positions were reduced to levels that would be fiscally supported by the School Districts. In the past, the City and schools split the cost of the program; however, schools are now funding the program without a City contribution for staff salaries. In 2007, the SRO program staffed 2 Sergeants, 2 Agents, and 18 SRO. For FY 2015/16, there will be 1 Sergeant, 1 Agent, 7 SRO and 1 Promise Neighborhood Officer
 - Traffic enforcement has declined in recent years; much of that decline can be attributed to the reduction in staffing in the Traffic Unit. The peak numbers assigned to traffic enforcement as their primary duty was 21 (2 Sergeants, 8 Motor Officers, 3 Officers assigned to drunk driving enforcement, 3 Officers assigned to other traffic programs, and 5 professional staff). Current Traffic Unit staffing is 1 Sergeant, 6 Motor Officers, 1 DUI Officer and 3 Professional Staff
 - The Street Team, assigned to field duties to work on gang suppression, series crimes and similar issues, was folded back into patrol duties to help fill shift minimums. The team formerly consisted of 1 Sergeant, 1 Agent and 7 Police Officers

- The Department's Public Information Officer position was eliminated in 2011; 2 Lieutenants formerly assigned as Geographical Police Commanders have been reduced to 1 position responsible to manage community issues, traffic enforcement, SRO's and special events. An added Lieutenant assigned to Special Operations was also eliminated
- The City contracted with a private vendor for parking enforcement of metered zones on Third Avenue, and has staffed a single parking enforcement officer for other parking issues in the community
- Police Officers have also been pulled from various task force positions, which include the Narcotics Enforcement Team, the JUDGE (Jurisdictions Unified for Drug and Gang Enforcement) and Auto Theft Task Forces to help fill staffing in Patrol Services
- Finally, the Professional Standards Unit, responsible for recruitment, human resources and internal affairs, lost its Training Manager and Secretary positions in 2010

Against a backdrop of significant fiscal issues, staffing reductions and marginal increase in calls for service, the Police Department elected to begin the process of charting its future through a new Strategic Plan. Since the City has already established strategic goals for the entire City organization, and since the City's fiscal recovery plans are already in place, there could be no better time for this work.

The Planning Process

Why Plan; Why Now?

*“In preparing for battle, I have always found that plans are useless, but planning is indispensable.”
Dwight Eisenhower, Five-Star General and 34th President of the United States*

The members of the Chula Vista Police Department worked to create a Plan for our future that was not merely a document for public consumption, or to note what we wanted to do for the next few years. It creates a foundation for real change.

Our City has weathered the storm of what many say was the worst recession since 1929. The 2007 recession saw a significant drop in property values, revenue to the City, and a stop to the growth and development to which the community had become accustomed for the previous two decades. The dramatic drop in revenue forced some very hard choices for City leaders. The Police Department was not exempt from the necessary cutbacks in staffing and service. In fact, the Department’s sworn staffing level is lower than any other police agency in the region. In spite of that, crime has not spiraled out of control, and our community remains confident in our ability to provide quality police services to them. As the fiscal and economic climates continue to improve, now is the ideal time to plan for the future.

The Police Department’s Strategic Plan is a document of purpose; it is also a statement of our recognition that effective policing in the future will only be achieved through strong partnerships with our community and by a constant focus on best practices in public safety. The timing of the Plan coincides with significant growth in Chula Vista over the next decade and beyond. It also coincides with trends in crime and disorder that are seeing a reversal of the declining crime rates of the past several years. To that end, the Department assembled a Process Planning Team consisting of volunteers from amongst all ranks and positions, sworn and professional staff, in the Department.

The Process Planning Team scoured reams of reports, data and information. They also conducted field research to discern trends and emerging issues that will face the Department and community in the next several years. Once that work was completed, they surveyed their peers and members of the community to determine their perspectives about the priorities and problems they felt the Police Department should address in a Plan for the future. From that work, they created a series of Goals to achieve in the next five years, along with Objectives that will become their specific tasks and activities to see success. Table Five reflects the major Priority Areas established by the Process Planning Team, and which guided their work to develop the Goals and Objectives to achieve success fulfilling the intent of each Strategic Priority.

Table Five

| Priority Area One: The People | Priority Area Two: The Partnerships | Priority Area Three: The Processes |
|--|--|---|
| <p>This Strategic Priority focuses on the members of Police staff, and our work to recruit, retain and develop the best possible staff to carry out the intent of the Department’s Plan for the future. Staff would then commit to conduct policing in a professional and empathetic manner, consistent with the best practices of the profession. The Priority also includes work to create and sustain succession planning to prepare staff to assume positions of greater responsibility.</p> | <p>This Strategic Priority centers on the partnerships the Police Department has, or will form, with our many communities. These include partnerships with other elements of city government, the neighborhoods, our schools and businesses, and the electronic community of which many are members in social media. This work is intended to enhance the levels of trust and cooperation with our constituents and add to the transparency of our work.</p> | <p>This Strategic Priority articulates the ways in which excellence in policing is assessed, evaluated and measured. It is a companion to People and Partnerships. The goals in this area guide work of the organization; others are to ensure we address issues before they can become serious crime or disorder issues in the community. Finally, it will guide the agency’s acquisition and use of technologies to enhance our work to combat crime.</p> |

The Process Planning Team and Its Work

From a list of more than forty members of staff who volunteered to be a part of the Process Planning Team (PPT), the Department selected twenty members of the organization. They represented a cross section of sworn and professional staff at all levels. The PPT met in four workshops at monthly intervals beginning in late May 2014. In the last workshop, the Process Planning Team completed its work by presenting their respective draft Goals and Objectives for each Strategic Priority. The final Plan for the future seen below is the final form of those Goals and Objectives, and is also shaped by the work completed by the Process Planning Team members over the four-month period they were together. Attachments to this Plan contain several outcomes of that work. The reader interested to see the level of excellence of that work, or who may wish to see the outcomes of the Team’s work and how it impacted the Plan’s development, should take time to read each attachment.

The PPT’s view of the future of the Chula Vista Police Department is captured in [Attachment E](#). In the first workshop, small groups were asked to describe the Department ten years hence if their plans and dreams had become reality. It is critical for any planning effort to create an impression of what its successful outcomes could be; this helps guide and energize the work of those tasked to complete it. Using that foundation, the facilitator completed two more complete scenarios; one is optimistic and reflects the span of work of the group to plan the future. The second scenario is a cautionary tale of an adverse future that could emerge if the organization failed to plan, and also did not remain vigilant in their duty to help create the path before them.

The SWOT (Strengths, Weaknesses, Opportunities and Threats) Analysis

One of the first activities of the opening workshop was the PPT’s perspective on the strengths and weaknesses of the Police Department, and also opportunities and threats they saw in their operating environment. A SWOT Analysis (the Strengths, Weaknesses, Opportunities and Threats)

listed in [Attachment F](#) is a common instrument administered to groups beginning a change process. It is useful to help identify how the organization feels about itself and how they see the nature of their working environment. The most significant responses for the PPT are reflected in Table Six.

Table Six

| Organizational Strengths | Organizational Weaknesses | Opportunities in the Environment | Threats and Challenges they may face |
|---|--|--|--|
| <ul style="list-style-type: none"> • Professionalism • CVPD facility • Quality personnel • Chief & Command Staff • Community Policing • Welcoming environment • Family environment • Not too big, not too small • Still growing • Community support • CVPD Foundation • Peer support • Political support | <ul style="list-style-type: none"> • Strategic IT planning • Tech infrastructure • Lack of communication • Training – both sworn and civilian • Labor/management division • High workload • Employee retention • Pay/benefits package • Organization direction • Lack of follow-through • No strategic plan • Blurred vision | <ul style="list-style-type: none"> • Growth in City • Development projects • Recovering budget • University & Bayfront • Community engagement • New City leadership • Poised to leverage technology • Implement continuous improvement ideas • Community partnerships • Social networking • Mobile communications • Cross-border relationships | <ul style="list-style-type: none"> • Rapid changes in technology • Rapid change in crime trends • Budget reductions • Political environment • Competition for recruitment • Traffic increase • Rapid growth • Homelessness • Increase in geographic divide • Attrition and retirements • New population base • Federal funding • Immigration • Bureaucracy |

Even though the SWOT responses are a snapshot of perceptions, groups often surface latent issues, and also are able to create a consensus around the most critical items in each category fairly quickly. The deficit in this specific exercise is that many groups are less than candid about weaknesses, and that they tend to externalize the reasons for organizational issues. The Facilitator did not find an undue presence of those feelings, but did find a healthy balance between pride in the organization and a discontent on merely sustaining the status quo. In short, the SWOT outcomes strongly indicated the planning process to come would be successful if similar levels of candor and energy were consistent throughout.

The STEEP (Social, Technological, Economic, Environmental, Political) Analysis

Between the first workshop in May and the second in June, the Process Planning Team was asked to conduct a structured analysis of the trends and issues in the organization’s operating environment that would possibly impact its operations in the next 4-5 years. The Process Planning Team used a STEEP Process to divide the scanning work into useful elements. STEEP is an acronym for Social, Technological, Economic, Environmental, and Political. The five small teams reported their findings in the June workshop, and their work is captured in [Attachment G](#). Most prominent amongst the emerging issues studied was:

- The equipping of body-worn cameras for officers in the field was likely in the next few years. Further, one study noted that officers equipped in this manner were involved in fewer incidents of assaults against the police. Other advantages of the use of cameras would be to help defend officers falsely accused of misconduct, and also that the footage would be a valuable training aid for recruits.
- That marijuana was moving towards decriminalization, and possible legalization, in the next decade. The team discussed how this might impact recruiting, enforcement efforts and similar areas in the near term.
- The use of drones and unmanned aerial vehicles was becoming much more likely with recent policies enacted by the FAA to control their use in civil airspace. The public would have concerns over the police use of UAV, although they could be a boon to protecting the public inexpensively in a number of circumstances.
- Social media has become mainstream, and the police would have to become active in the dialog of social media on an ongoing basis.
- The City's tax and revenue stream will not increase significantly over the next few years, although the developments now in planning should help to ease the funding constraints of the past five years. The City still lacks adequate major employers to create sufficient sales tax from retailers.
- There is an ever-increasing reliance on federal funds for municipal policing, especially for task forces and grant-funded programs. Since the continuance of these funds is uncertain at best, the City should consider ways to sustain services if that money went away.
- The increases in population in the City in the next decade will bring new challenges as the City becomes more crowded, and more geographically extended. Without accompanying staffing increases, the new communities will cause a significant strain on police response and patrol.
- The possible City ownership of the Olympic Training Center will create unknown obligations, both financial and personnel. Its impact on police operations is unknown until a plan emerges to lay out what a City ownership model will encompass.

There are a number of other issues raised through this process, and the attachment is a valuable way to get a snapshot of emerging issues for which plans and strategies will have to be developed.

Community Surveying

The major activity of the Process Planning Team between the June workshop and the succeeding one in July was to conduct surveys with peers (internal stakeholders) at CVPD as well as with select members of the community (external stakeholders) from four areas:

- City staff not in the Police Department
- The business/civic community
- The clergy
- Local schools

Each Team member received a survey instrument for each group. The survey was a qualitative instrument intended to surface comments about the person's perspectives about the Police Department, its future, any adverse issues, and goals it should establish. The surveys were submitted to the Facilitator, and then collated into two master reports for the Team's review in July. The reports were also distributed to CVPD management staff for their review and consideration. Due to the length of the compiled responses, they are available for review, and not attached to this Plan. It is important to note, however, that there were no persistent threads of discontent from any of the groups and communities surveyed. A synopsis of survey outcomes is in [Attachment H](#).

Internal stakeholders were concerned about the state of technology, especially with the Department's IT infrastructure. They had some concerns with the quality of training for new personnel, and many stated they needed higher staffing levels so the Department could resume deployment of the Street Team, investigative positions, and similar positions eliminated in the cutback of personnel in the past four years. There was a recurring theme from professional staff that the organization tended to celebrate, recognize and staff according to sworn needs, sometimes at the expense of the morale and operating efficiency of professional staff. One issue of note, for example, was that staff desired a sworn officer at or near the front counter in the police facility. The respondents stated they felt less safe than they wished, and also that an officer's presence is needed more quickly than the current deployment allows. This is one issue that is suited for examination and action by the Chief and Command Staff.

External stakeholders were generally positive with regard to how they viewed the Police Department. Persons from schools stated they felt very positive about the officers who patrolled areas near their schools. They also said they wanted more officers to stop and talk with kids, to work on drug issues, and to work with school personnel on common goals. The business community was neutral to positive, with the only complaints being response times for non-critical calls. Some expressed a concern about homelessness and decay on the west side of town. Many from each community stated concerns about the "two cities" west and east. Some thought adding a substation would be a good idea. The survey responses from both internal and external community should be a valuable resource for planning, and also to address internal issues more constructively in the normal course of administering the organization.

Bob Harrison, the consultant retained to facilitate the planning process, also conducted more than a dozen interviews with key persons from the business, civic, schools, residential and City communities. He found that members of the community were universally helpful and willing to provide critique and praise regarding the Police Department when asked. The majority expressed positive sentiments toward the police, although concerns were raised regarding the slow response times, the police response to homeless issues, and the schools want more interaction with staff and students for both enforcement and developmental needs.

Total persons surveyed by members of the Process Planning Team in this process were:

- 65 constituents from schools, business/civic, City staff and clergy
- 74 peers of varying positions, length of service, and ranks

In addition, Harrison surveyed the 20 Process Planning Team members to compare the outcomes from a committed volunteer group from within the Department with responses from others. The facilitator also personally interviewed 12-15 key members of the community. This group included

persons identified by the Department as key persons in core constituent groups, as well as those identified by the facilitator as leaders in the local community.

Goals and Objectives

The final major component of the Process Planning Team's work was to create draft Goals and Objectives in each of the three Strategic Priority areas. The outcomes of that work are reflected on the following pages. The Process Planning Team also received training and began the most critical element of the Plan for the Future - action planning leading to the completion of Objectives supporting success in each Goal listed.

The names of Process Planning Team members are listed in [Attachment A](#) to this document. Although members of the Team received specific training, and were able to develop new skills in surveying, planning and creating the envisioned future, their work is not complete. They will become the leaders of the organizational work to help create the future, and to bring others into their work so everyone in the Chula Vista Police Department has an opportunity to add their voice (and their hard work) to make it happen.

Strategic Priorities for the Chula Vista Police Department

As we publish the 2014-2019 Strategic Plan for the Chula Vista Police Department, we commit to a number of Strategic Priorities as we work to achieve success in each Priority and Goal. The reader will see that our work is displayed in three Priority Areas: The People, The Processes, and Our Partnerships. This approach allows one to clearly see the major areas of emphasis; it alone, however, is not enough as we embark on work to create the agency's future. Underlying the specifics of each Goal and Objective are the overarching themes of service to the community, protection of life and property, and being a leader in the City's work to build its future. To that end, we commit to these Strategic Priorities:

- We will engage in plans, strategies and activities to protect life and property for the residents, merchants and visitors to the community. Beyond the work done by police agencies in many other areas, the Chula Vista Police Department is committed to adding value to the community through its work by sustaining and strengthening its partnerships with internal and external stakeholder; by implementing processes to undertake, analyze and assess the outcomes of our work to improve it on a continuous basis; and, by recruiting and retaining a staff that is committed to the long-term health of the City of Chula Vista.
- We will continue to enhance our partnership with other departments of city government to align the work of the Police Department with the work of others to carry out the direction of the City Council and the people of Chula Vista to create a future within which every person has the opportunity to grow and thrive.
- We will engage in policing that will help create a desired quality of life for our neighborhoods, villages, retail and commercial communities and our growing City. Core to that focus is to have a community that is free from the fear of crime and disorder. The City has grown into distinct identities from the west to the east, and will soon add a thriving tourist-retail-residential Bayfront community. In coming years, a university, retail, residential and hotel space will emerge in the eastern section of the City. There will also be new villages growing in Otay Mesa. Each of these communities will require police services tailored to their specific needs, a challenge for which the Police Department is preparing through this Strategic Plan.
- We will remain aware of, and responsive to, the fiscal constraints of city governance. We are committed to expend scarce public budget dollars in a fiscally sound manner, and to consider the responsibility to grow the Police Department in ways that are consistent with the financial health and stability of the City's strategic direction. This includes participating in the City's Priority-Driven Budget Process to identify the Department's priorities, define those priorities clearly, and then establish means by which to evaluate and assess the outcomes of work to achieve them. This Strategic Plan represents an articulation of the Department's Priorities, Goals and Objectives stated in ways consistent with that process.
- We will continue to explore existing and emerging crime control and investigative strategies to remain on the leading edge of professional policing in California. Examples of these methodologies would be to maintain and expand our presence on the Internet and in social media, to utilize analytics to help identify the causes and trends of crime, to employ progressive programs to sustain effective partnerships with our constituents, and to hire and retain the best quality peace officers and professional staff to carry out the intent of the Department.

- Finally, we will conduct the work of the organization in a trustworthy manner that is transparent to the community we serve. In times where our constituents may be dissatisfied with our service, we are committed to not just assuage concerns, but to seek to continuously improve how we do our jobs to gain the confidence of each member of the community.

**CHULA VISTA POLICE DEPARTMENT
FIVE-YEAR PLAN FOR THE FUTURE**

STRATEGIC PRIORITIES, GOALS AND OBJECTIVES

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| STRATEGIC PRIORITY ONE: THE PEOPLE | |
| <p>This Strategic Priority focuses on the members of Police staff, and our work to recruit, retain and develop the best possible staff to carry out the intent of the Department's Plan for the future. Staff would then commit to conduct policing in a professional and empathetic manner, consistent with the best practices of the profession. The Priority also includes work to create and sustain succession planning to prepare staff to assume positions of greater responsibility.</p> | |
| <p>▪ Goal 1.1. Enhance existing organizational culture</p> | |
| <p>Identify the finest aspects of CVPD's culture and research strategies to amplify its strengths; align work in the Police Department with that in the City and with partner community organizations so the culture of the Police Department is known by our constituents, and so it creates a foundation for organizational identity and recruiting.</p> | |
| ➤ Objective 1.1.1 | By 1-1-15, begin work to identify criteria by which to measure employee understanding of CVPD's key cultural underpinnings and reinforce their adherence to the desired culture; by 7-1-15, complete documentation to capture the existing and desired future organizational culture |
| ➤ Objective 1.1.2 | By 1-1-16, identify actions through which leaders may foster an understanding and encourage willing adherence to positive cultural traits at all levels of the Department, and then train supervisors and managers to that standard |
| ➤ Objective 1.1.3 | By 7-1-16, identify strategies by which CVPD employees may project our unique and positive organizational culture to our community, and to our professional counterparts in other agencies, and then publish those strategies to staff and train them to that standard by 12-31-16 |
| <p>▪ Goal 1.2. Branding the organization and recruiting new members of the CVPD</p> | |
| <p>Create a consistent branding and recruiting campaign focused on marketing to, recruiting and then hiring excellent sworn and professional staff members. The branding campaign will focus not only on the specific and unique attributes of the Police Department, but also the advantages of living and working in Chula Vista. The recruitment of new members of the organization is perhaps the most critical work of the organization. Without quality professionals, plans will be left undone. As the agency grows over the next several years, these parallel campaigns will create a foundation for the Police Department's success.</p> | |
| ➤ Objective 1.2.1 | By 1-1-15, start work to identify effective, consistent and engaging methods to bolster the Department's social media presence for recruiting new officers and professional staff. Complete the initial survey of possible methods and choose those most appropriate by 7-1-15. By 1-1-16, implement the chosen strategies |
| ➤ Objective 1.2.2 | Complete a prioritized CVPD recruitment website by 7-1-15, and then manage the site to interact and respond to queries and to manage the hiring process |

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| ➤ Objective 1.2.3 | By 7-1-15, identify and evaluate the effectiveness of print and online advertising on a recurring basis, and then modify recruit strategies accordingly |
| ➤ Objective 1.2.4 | By 7-1-16, identify ways to coordinate CVPD branding efforts with that of the City to underpin a strategic marketing program for new employees |
| <p>▪ Goal 1.3. Seek to locate and attract experienced Police Officer candidates for lateral hire</p> <p>This goal will establish and sustain efforts to target experienced police officers to apply and be hired by the Police Department as a means to ensure police staffing is kept at desired levels.</p> | |
| ➤ Objective 1.3.1 | By 7-1-15, identify and prioritize effective strategies to attract qualified police officer lateral applicants |
| ➤ Objective 1.3.2 | By 7-1-15, identify regions of California and other states that would produce the highest quality and quantity of qualified applicants for hire |
| ➤ Objective 1.3.3 | By 1-1-16, identify and prioritize incentives to invigorate a potential candidate's focus on CVPD as a future professional home |
| ➤ Objective 1.3.4 | Identify ways to reduce barriers to completing the hiring process faced by lateral police officer candidates who do not live in the San Diego region |
| <p>▪ Goal 1.4. Employee retention and career development</p> <p>This goal intends to retain current (and future) staff by providing an engaging work environment to foster a successful and personally rewarding career with the Police Department. This goal also strives to integrate the work of related goals for training, assignment and developmental activities in an overarching employee Career Development Plan.</p> | |
| ➤ Objective 1.4.1 | By 1-1-15, begin work to identify ways to work more closely with City HR and labor associations to maintain competitive pay and benefits, as well as stable work contracts, as one means to convey to employees that they are valued by the City organization |
| ➤ Objective 1.4.2 | By 7-1-15, complete work to standardize employee career development opportunities for sworn and professional staff |
| ➤ Objective 1.4.3 | By 1-1-16, create a standardized employee career development plan for each employee to help them track their career progress and milestones to achieve as they prepare for the challenges of assignments and promotions to higher ranks |
| ➤ Objective 1.4.4 | By 7-1-16, integrate the employee's training plan into the employee evaluation process as a means to link the individual, their assignment, and their career goals and development into one process |

▪ **Goal 1.5. Establish formal succession planning**

This goal strives to formalize efforts to prepare all members of staff to enhance their career development through the provision of developmental, training and mentoring experiences as a part of a succession plan. Aspects of such a plan will identify envisioned retirements, separations and growth needs of the Police Department, and then prepare members of the organization to assume roles of greater influence and responsibility.

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| ➤ Objective 1.5.1 | By 7-1-15, identify a reliable means by which to forecast vacancies at each level and each assignment in the organization |
| ➤ Objective 1.5.2 | By 7-1-16, create an appropriate and realistic succession planning framework that extends from the employee's career development plan to provide options and opportunities for those who aspire to enhance the breadth of their expertise and prepare for positions of greater responsibility |
| ➤ Objective 1.5.3 | By 1-1-17, establish minimum experience, education and training requirements for all positions to which an incumbent is promoted through a competitive process |
| ➤ Objective 1.5.4 | By 1-1-17, create a formal mentoring program for newer employees to help them understand the ways in which an officer or member of professional staff may move through their careers |

STRATEGIC PRIORITY TWO: OUR PARTNERSHIPS

This Strategic Priority centers on the partnerships the Police Department has, or will form, with our many communities. These include partnerships with other elements of city government, the neighborhoods, our schools and businesses, and the electronic community of which many are members in social media. This work is intended to enhance the levels of trust and cooperation with our constituents and add to the transparency of our work.

▪ **Goal 2.1. Establish, sustain and enhance relationships with other City Departments**

This goal strives to formally establish collegial relationships between members of Police staff and their counterparts in other City departments. One of the significant issues identified in the planning process was a desire to have the police work more closely with others. Current and planned projects related to the growth of the community would benefit from teams that include a police member to ensure safety needs are met. At the same time, police staff would benefit from having a better working relationship with others, and to have a better understanding of the City’s work across the entire government organization.

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| ➤ Objective 2.1.1 | Begin to work to identify present and anticipated Information Technology needs for police staff by 1-1-15; sustain a relationship with City IT staff to ensure current and future technology needs are met |
| ➤ Objective 2.1.2 | Establish a formal liaison with members of Finance staff by 1-1-15 to develop a better understanding of the City’s finances, how it projects fiscal needs, and to provide input to the finance process from a police perspective |
| ➤ Objective 2.1.3 | Establish a formal liaison and working relationship with Human Resources staff by 7-1-15 to create shared plans for the recruitment and retention of new staff. Other work with Human Resources would be to assess the City’s efforts related to risk management and risk control as a means to enhance employee safety and improve employee engagement |
| ➤ Objective 2.1.4 | Sustain relationships with City staff charged with the management of the City’s social media platforms to create a desired police presence throughout the City’s public outreach programs |

▪ **Goal 2.2. Become an active participant in the planning and execution of strategies for all large-scale community development projects**

The Police Department will be charged with patrolling and protecting any residential, commercial or retail development in the community, yet generally reserves its involvement into those developments to the Crime Prevention Through Environmental Design (CPTED) process. The Police Department believes it will benefit greatly by being a member of the planning teams dedicated to the growth of the City. With the Millenia, the Bayfront, the university site, and with several new large residential villages in our future, police engagement with the planning process would not only improve the outcomes of that process through the sharing of perspectives, but the police would also be better prepared to develop plans for the safety of that growth when it occurs.

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| ➤ Objective 2.2.1 | By 7-1-15, assign a Police Department representative to any large scale (residential, commercial, tourism, retail) development now underway, or planned for the future. The commitment would be to be a member of the team, with a specific advisory role regarding public safety, traffic impacts, or any other matter related to policing that new community |
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| <ul style="list-style-type: none"> ➤ Objective 2.2.2 | <p>By 1-1-16, identify policing strategies for vertical communities, and also for college & university communities to ensure the Police Department is well-prepared for new facets of policing that the Bayfront, the university, and similar projects may present to the Police Department</p> |
| <ul style="list-style-type: none"> ➤ Objective 2.2.3 | <p>By 7-1-15, discern ways to enhance online interaction with stakeholders in the planning and growth process to create better relationships with land owners, developers and others with a stake in the future of Chula Vista</p> |
| <ul style="list-style-type: none"> ▪ Goal 2.3. Enhance existing partnerships with our community, and seek new partners in our work to protect the community <p>This goal area seeks to sustain and enhance existing partnerships with our various schools, civic, business and residential communities. Effective policing can only be accomplished through the confidence of those we serve, and the Police Department has a long history of Community Policing. Beyond merely remaining in contact with those for whom we have already created constructive partnerships, we will also seek ways to create new lines of contact and collaboration with the growing community.</p> | |
| <ul style="list-style-type: none"> ➤ Objective 2.3.1 | <p>Identify an appropriate array of business community organizations and assign members of staff to act as a liaison to those organizations by 7-1-15. This may include attending regular meetings and being a point of contact for the Police Department</p> |
| <ul style="list-style-type: none"> ➤ Objective 2.3.2 | <p>Engage school administrators at the high school and elementary school district level to determine ways the Police Department can work more closely on formal and informal matters. Initial meetings for this purpose should occur by 7-1-15, with formal plans and strategies in place by 7-1-16. A part of this work would be to assess the effectiveness of crime prevention, education on safety, and diversion programs that will help youth return to a path that is aligned with their best possible future</p> |
| <ul style="list-style-type: none"> ➤ Objective 2.3.3 | <p>By 7-1-16, begin work to improve communications to neighborhood groups and others desiring crime prevention, neighborhood safety or any other information from the Police Department. This includes both physical contact as well as an online presence in forums such as NextDoor.com, traditional neighborhood watch groups, and homeowner’s associations</p> |
| <ul style="list-style-type: none"> ▪ Goal 2.4. Sustain, and then increase, communications and partnerships with fellow members of the law enforcement and criminal justice community <p>This goal area strives to sustain current partnerships and relationships with neighboring policing agencies, and also with collaborators in task forces, and local, state and federal agencies that can have an impact on the operations of the Police Department.</p> | |
| <ul style="list-style-type: none"> ➤ Objective 2.4.1 | <p>As a part of the Department’s staffing plan, and for general law enforcement purposes, assess opportunities to participate as a member of regional task forces and similar efforts to combat crime. This work should begin by 1-1-16, with any expansion into task force or similar assignments occurring by 7-1-16. These relationships should specifically focus on crimes that easily cross jurisdictional boundaries such as auto theft & crimes in cyberspace</p> |

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|---|--|
| ➤ Objective 2.4.2 | By 7-1-16, identify and assign representatives to act as a liaison with regional law enforcement partners to discuss issues of mutual interest and need |
| ➤ Objective 2.4.3 | As a part of the relationships with other agencies, and also as a part of the Department’s social media strategy, by 1-1-16, improve means to distribute information online amongst law enforcement agencies in the region, especially regional crime data, analytics and for investigations of series crimes crossing jurisdictional boundaries |
| ➤ Objective 2.4.4 | By 7-1-15, assign a member of the Police Department to act as a liaison to the criminal justice system, especially the District Attorney’s Office and the local judiciary, for the purpose of defining expectations and sustaining a collaborative relationship |
| <p>▪ Goal 2.5. Ensure completion of all City Strategic Plan Strategies and Initiatives for which the Police Department is assigned, or is noted as a participant in any aspect of the Strategic Plan</p> <p>The Police Department is committed to fulfill the intent and envisioned outcomes of the City Strategic Plan. The areas to which the Police Department is responsible for the completion of work, or assigned to assist other departments as they complete their work, is a top priority of this Plan for the future. This goal area ensures appropriate attention is paid to the City Plan, and that it is integrated into the work of the Department as a norm.</p> | |
| ➤ Objective 2.5.1 | This Plan identified areas of the Police Department’s Plan for the future that is aligned with the work and outcomes of the City Strategic Plan. By 1-1-15, begin work to create Action Plans to ensure the assigned work is completed on or before the City’s due date. Those Action Plans should be complete by 7-1-15, with status updates at least every six months thereafter |
| ➤ Objective 2.5.2 | By 3-1-15, begin work with City staff as appropriate to collaborate on mutual goal areas and where more than one department is responsible to achieve the stated outcomes of the Plan element. As those elements are completed, use the formal process established for the City Strategic Plan to report the outcomes to the City Manager |
| ➤ Objective 2.5.3 | By 7-1-15, improve communications with the community by posting the Police Department’s Plan for the future on the Police Department website, and then updating the Plan at regular intervals so the community can see areas of progress as well as the work that is left to be done |

STRATEGIC PRIORITY THREE: PROCESSES TO SUPPORT THE PEOPLE AND THE PARTNERSHIPS

This Strategic Priority articulates the ways in which excellence in policing is assessed, evaluated and measured. It is a companion to People and Partnerships. The Goals in this area guide work of the organization; others are to ensure we address issues before they can become serious crime or disorder issues in the community. The Department has a long history of excellence in Community Oriented Policing (COP); our planning now will ensure we achieve goals consistent with that spirit in coming years. Finally, this Strategic Priority will guide the agency’s acquisition and use of technologies to enhance our work to combat crime.

- **Goal 3.1. Create and maintain a Staffing Plan to manage the replenishment of staff lost due to cutbacks, and also to manage the appropriate expansion of Department staffing as the City grows**

The Police Department experienced significant cuts in sworn and professional staff positions as the City budget shrank over the past five years. As the economy improves, and the budget becomes healthier, the Police Department will be able to replenish positions lost in the cutbacks. As it does, it is critical to do so in a deliberate manner to ensure that each position filled meets the most urgent or most critical need of the Department. This will help avoid merely redoing the past and allow the organization to create a stronger staffing array as a result. The Staffing Plan will also allow members of the Department to know when and where positions will be filled so they can plan accordingly.

| | |
|-------------------|--|
| ➤ Objective 3.1.1 | By 7-1-15, identify current workload measures by unit – measures of inputs, throughputs and outputs – as a means of establishing a prioritization of staffing needs for sworn and professional staff |
| ➤ Objective 3.1.2 | By 1-1-16, identify service level demands and project those demands into the future to assess staffing needs in a manner consistent with the anticipated demands |
| ➤ Objective 3.1.3 | By 1-1-16, identify service level capacity of each unit in the Department, and for units prior to the 2008 cutbacks, to create a baseline of capacity as staffing needs are prioritized |
| ➤ Objective 3.1.4 | By 1-1-17, complete work for this Goal by creating a Staffing Plan that accounts for the needs of each unit and division in the organization, and which can forecast future needs along with vacancies for which to engage a recruitment process |

- **Goal 3.2. Create a comprehensive Training Plan for each position class in the Department**

This Goal serves not only to establish training standards for each position in the organization, but also helps to support employee career development and the evaluation process. For both of those processes, a comprehensive training plan is useful to establish goals for the individual employee, and also a milestone pathway for employees seeking positions of greater breadth and responsibility.

| | |
|-------------------|--|
| ➤ Objective 3.2.1 | By 1-1-16, identify and prioritize the mandated, necessary and desired training for each job position, and also developmental training for incumbents in each position |
| ➤ Objective 3.2.2 | By 1-1-16, identify and standardize the sources and training organizations that provide training in areas relevant to each position. By 7-1-16, identify the most practical and economic ways to maximize the training budget by assigning employees to training that is appropriate for their current position and their career development goals |

| | |
|--|--|
| ➤ Objective 3.2.3 | By 1-1-17, align the training plan with employee career development plans by creating updated training models for employee positions |
| <p>▪ Goal 3.3. Develop a long-term Plan for Information Technology infrastructure and utilization</p> <p>The City is in the midst of assessing and updating its Information Technology infrastructure. This goal seeks to ensure the Police Department is an active participant in that process, and also to sustain efforts to keep Department IT resources up to date and capable of maximizing resources provided by ARJIS and others for analytics, criminal investigation and data analysis and reporting.</p> | |
| ➤ Objective 3.3.1 | By 7-1-15, develop an Information Technology modernization and deployment plan for the Department. This plan should articulate the priorities and dates to complete necessary infrastructure updates. By 1-1-16, the plan should also include a long-term plan for the replacement of existing and future IT infrastructure for both fixed location and mobile computing |
| ➤ Objective 3.3.2 | By 1-1-16, complete a gap analysis process to support the long-term plan for IT requirements for the Department |
| ➤ Objective 3.3.3 | By 7-1-15, identify and capture fiscal resources necessary to complete the next year's IT update and replacement needs. By 7-1-16, complete a long-term plan for similar repair, updates and replacement of critical IT equipment |
| ➤ Objective 3.3.4 | By 1-1-16, complete field trials with body-worn cameras for police officers. By 7-1-16, complete work to establish a policy for the use of body-worn cameras. By 7-1-17, equip all patrol and traffic officers with body-worn or similar visual capture devices for general use by the Department |
| <p>▪ Goal 3.4. Establish updated standards and processes for reporting to the Growth Management Oversight Commission</p> <p>This Goal area seeks to remedy deficiencies in the way in which call response times are calculated and reported, and to re-prioritize the levels of service to more accurately reflect the proficiency of the Department in its response to critical and serious crimes and related calls for service.</p> | |
| ➤ Objective 3.4.1 | By 1-1-15, establish a working group of Department, City and GMOC representatives to create guidelines to update the Police Department's data desired by the GMOC. By 7-1-15, complete work to update the standards and response time metrics. By 7-1-16, modify those metrics as appropriate based on the actual outcomes of response times using the new standards |
| ➤ Objective 3.4.2 | By 7-1-15, evaluate resource requirements as a component of the staffing plan to ensure the Department has the capability to adhere to the newly-formed standards |

▪ **Goal 3.5. Measure the Department's work more effectively, and then display the status of work more efficiently to staff**

Emerging technologies allow policing organizations to interact with the activities and data (e.g., crime trends, metrics of performance, available time for patrol, etc.) much more effectively. ARJIS has a long history of supporting the applied data infrastructure to create greater efficiencies by police departments. They will soon deploy a predictive analytics capacity, and the Police Department needs to utilize that and similar resources to manage police activity in real time with better efficiency. This is especially important as the organization moves to the leading edge of Intelligence-Led Policing and similar operational philosophies. This goal area focuses attention on applied IT as a means to do that.

| | |
|-------------------|--|
| ➤ Objective 3.5.1 | By 7-1-15, identify the real-time and retrospective data desired and useful to field and investigative units to enhance the proficiency of their work; by 1-1-16, create the underlying IT infrastructure to allow the identified data sets to be used |
| ➤ Objective 3.5.2 | By 1-1-17, create a useful data dashboard for use by any member of the Department to assess the status of work in progress, and also to work with data to discern desired output (e.g., crime analysis at the individual level or to determine the status of an officer, an investigation or a crime series) |
| ➤ Objective 3.5.3 | By 1-1-16, determine appropriate metrics for the performance of business office duties, and then create an online capacity to measure conformance with those standards |

▪ **Goal 3.6. Establish Field, Investigative and Administrative Output Standards**

This goal area strives to establish appropriate means to assess the activities and outcomes of work by field, administrative and investigative units. Although policing is a profession whose outputs are difficult to measure due to its reliance on reacting to crime and disorder that occurs in a Department's jurisdiction, there are metrics and standards that indicate a healthy and desired level of activity by those charged with the public's safety. This goal establishes objectives in those areas to help members assess their current levels of effort versus those to which they aspire.

| | |
|-------------------|---|
| ➤ Objective 3.6.1 | By 7-1-15, establish a flexible standard of field interviews (FI) and similar records of police contact for officers assigned to patrol duties. The FI is an indicator of proactive policing, and demonstrates that officers observe and interact with persons in a manner that does not necessarily rely on a radio call, but from their knowledge of possible criminal activities and the persons who perpetrate them |
| ➤ Objective 3.6.2 | By 7-1-15, establish a flexible standard for the clearance of serious crimes reported to the Department. Using the historic rates as a baseline, determine a realistic level for which to aspire (e.g., 70% violent crime clearance rate, 20% non-violent crime clearance rate). This objective will require an alignment of effort amongst patrol and investigative personnel |
| ➤ Objective 3.6.3 | By 1-1-17, formalize the standards for both areas of effort based on the outcomes of actual data generated for both FI and for case clearances |
| ➤ Objective 3.6.4 | By 7-1-15, begin work with Traffic Engineering to assess enforcement, engineering and education efforts citywide. By 1-1-16, deploy programs as appropriate for traffic safety in the City, especially in areas that are experiencing growth, or which have long-standing traffic congestion issues |

| | |
|-------------------|---|
| ➤ Objective 3.6.5 | By 1-1-17, achieve a Traffic Enforcement Index (the number of injury or fatal collisions divided into citations issued for hazardous driving violations) of at least 15. Using data gathered in 2017, establish an ongoing standard by 7-1-18 to sustain a TEI of 15-25 |
|-------------------|---|

Next Steps

The creation of the Five-Year Strategic Plan is only the beginning; it creates a foundation for work, and also a means to assess success as that work is completed. The next steps are to engage in specific planning and work to move towards the future the organization has envisioned.

The Process Planning Team has already begun work to develop an Action Plan for each Objective listed in this report. Those Action Plans will articulate SMART Objectives, ones that are:

- **Specific** – they present specific actions and series of actions that work towards achievement of the stated objective.
- **Measureable** – they can be assessed or observed. Some objectives are process in nature; e.g., they are complete when specific actions have been accomplished. Other objectives are outcome objectives that require an assessment of the state of an issue or process both before the action was taken, and then afterwards to measure its impact.
- **Achievable** – they can be completed within the stated time frame established for their work.
- **Realistic** – they are not pie in the sky nor should they over-promise and under-deliver as sometimes happens when effective planning has not occurred.
- **Time-bound** – they have stated due dates for their completion. The time measurement helps to sustain focus and the requisite energy necessary to complete the tasks in the Action Plan.

[Attachment I](#) is an exemplar Action Planning worksheet. It creates a foundation to think through the necessary elements of work to complete tasks leading the achievement of any Objective in this Plan.

[Attachment J](#) is an exemplar Action Plan report. The Department may wish to vary from this format, but wants to include the elements of:

- Identifying who is responsible for each task in the Action Plan
- Securing the personnel and fiscal resources necessary to complete the Action Plan
- Identifying potential barriers to overcome to complete the task
- Creating a communications plan as appropriate for the task and Objective
- The status of the task; these should be listed in the report in chronological order from start to completion to assist the reader in understanding the flow of the work, and to see progress toward completion of the Action Plan

The Police Department will include a review of work in progress and completed at least bi-monthly on a formal basis, and also in individual teams on a monthly basis to assess the status of each project as it moves from inception to completion. The Action Plans should be the foundation for that reporting, and should be published internally so any member of the organization can view its status, and also see opportunities to contribute to work in any area desired.

It is important to understand that the work will not merely be to start everything at once, but to prioritize critical Goals and Objectives, and then use success in those areas to move to secondary Goals for further work. As opportunities arise, the specific work and priorities may change. As

unforeseen challenges emerge, it may also affect the manner in which the full Plan is completed over the next five years.

The key attribute for any group intending significant change is persistence; they continue to push ahead even when the work gets tough. The key for successful organizations is to plan, execute plans, and then remain flexible and adaptable as the environment changes. The Chula Vista Police Department possesses both of these attributes, and is ready for the challenges ahead.

Attachments to the Plan for the Future

| | |
|------------------------------|---|
| Attachment A | Process Planning Team members |
| Attachment B | US Census Bureau, 2010-2012 Quick Facts Summary of the City of Chula Vista & State of California |
| Attachment C | Crime and Traffic Data Part One Crime in Chula Vista 2004-2013 Part One Crime Clearances 2004-2013 Part One Crime Clearance Rates 2004-2013 Persons arrested by CVPD 2008-2013 Traffic data – collisions and enforcement 2008-2013 |
| Attachment D | CVPD Authorized Staffing, by Position, by Year 2007-2014 |
| Attachment E | Possible Futures for the Chula Vista Police Department – Scenarios generated by the Process Planning Team & full optimistic and adverse scenarios |
| Attachment F | SWOT (Strengths, Weaknesses, Opportunities, Threats) Analysis List |
| Attachment G | STEEP (Social, Technological, Economic, Environmental, Political) Analysis Process Planning Team Reports |
| Attachment H | Community and Peer Survey Assessments by Process Planning Team Members |
| Attachment I | Action Planning Worksheet |
| Attachment J | Action Planning Report |
| Attachment K | Prior Planning Efforts and Their Outcomes |

Attachment A**The Process Planning Team**

When the announcement was made that the Department would be working to create a new Strategic Plan, volunteers were solicited to work on the Process Planning Team. Committing to the Team meant attending monthly workshops, and then spending significant amounts of time between each workshop to review reports, assess and analyze data, research emerging issues and then to interview peers and constituents. Finally, Team members would be charged with creating the core Goals and Objectives for the organization's efforts for the next five years.

When this challenging opportunity was laid in front of members of the agency, more than 40 individuals volunteered to be a part of it. From that number, 20 were selected to form the Team. The selections were made to ensure we had representation from each level of the organization, and from a balance of sworn and professional staff perspectives.

From May to September, Team members met, studied, worked and developed plans and strategies for the Department's consideration. According to our facilitator, they were energetic, optimistic, and completed their work in an exemplary manner. In fact, he noted their STEEP scan and analysis was amongst the best he had seen from any group with which he had worked.

We know that others in the organization could also have performed well had they been selected. They will have an opportunity to add their voices to the Strategic Plan now that it is ready for the work to turn the words into actions. Nonetheless, those listed below deserve congratulations for a job well done, and a sincere thank you from the Department and the community we serve.

Jonathan Alegre

Henry Martin

Barbie Brookover

Robert Murgia

Miriam Byron

Christine Penwell

Eric Carter

Nanci Plouffe

Ed Chew

Fritz Reber

Phil Collum

Xanthe Rosario

Melanie Culuko

Vern Sallee

David Fox

Scott Schneider

Matt Hardesty

Laurie Torres

Roxana Kennedy

Lon Turner

Facilitator

Bob Harrison, President

ER Harrison & Associates, Inc.

Attachment B

The following table represents relevant demographic data for the City of Chula Vista. In the 2012 US Census report, the City's demographics across a broad range of data were collected; as was that for the State of California. The table reflects Chula Vista's data; the column next to that data is similar information (percentages, numbers or dollars) for the State of California.

US Census Bureau, 2010-2012 People Quick Facts

| | Chula Vista | California |
|---|-------------|------------|
| Population, 2012 estimate | 252,422 | 37,999,878 |
| Population, 2010 (April 1) estimates base | 243,916 | 37,253,959 |
| Population, percent change, April 1, 2010 to July 1, 2012 | 3.5% | 2.0% |
| Population, 2010 | 243,916 | 37,253,956 |
| Persons under 5 years, percent, 2010 | 7.2% | 6.8% |
| Persons under 18 years, percent, 2010 | 27.9% | 25.0% |
| Persons 65 years and over, percent, 2010 | 10.0% | 11.4% |
| Female persons, percent, 2010 | 51.6% | 50.3% |
| White alone, percent, 2010 | 53.7% | 57.6% |
| Black or African American alone, percent, 2010 | 4.6% | 6.2% |
| American Indian and Alaska Native alone, percent, 2010 | 0.8% | 1.0% |
| Asian alone, percent, 2010 | 14.4% | 13.0% |
| Native Hawaiian and Other Pacific Islander alone, percent, 2010 | 0.6% | 0.4% |
| Two or More Races, percent, 2010 | 5.8% | 4.9% |
| Hispanic or Latino, percent, 2010 | 58.2% | 37.6% |
| White alone, not Hispanic or Latino, percent, 2010 | 20.4% | 40.1% |
| Living in same house 1 year & over, percent, 2008-2012 | 88.1% | 84.2% |
| Foreign born persons, percent, 2008-2012 | 30.7% | 27.1% |
| Language other than English spoken at home, age 5+, 2008-2012 | 56.1% | 43.5% |
| High school graduate or higher, percent of persons age 25+, 2008-2012 | 81.9% | 81.0% |
| Bachelor's degree or higher, percent of persons age 25+, 2008-2012 | 27.1% | 30.5% |
| Veterans, 2008-2012 | 18,443 | 1,952,910 |
| Mean travel time to work (minutes), workers age 16+, 2008-2012 | 26.4 | 27.1 |
| Housing units, 2010 | 79,416 | 13,680,081 |
| Homeownership rate, 2008-2012 | 59.8% | 56.0% |
| Housing units in multi-unit structures, percent, 2008-2012 | 29.7% | 30.9% |
| Median value of owner-occupied housing units, 2008-2012 | \$366,200 | \$383,900 |
| Households, 2008-2012 | 74,432 | 12,466,331 |
| Persons per household, 2008-2012 | 3.24 | 2.93 |
| Per capita money income in past 12 months (2012 dollars), 2008-2012 | \$25,193 | \$29,551 |
| Median household income, 2008-2012 | \$65,364 | \$61,400 |
| Persons below poverty level, percent, 2008-2012 | 10.4% | 15.3% |

Attachment C

Part I Crime in Chula Vista

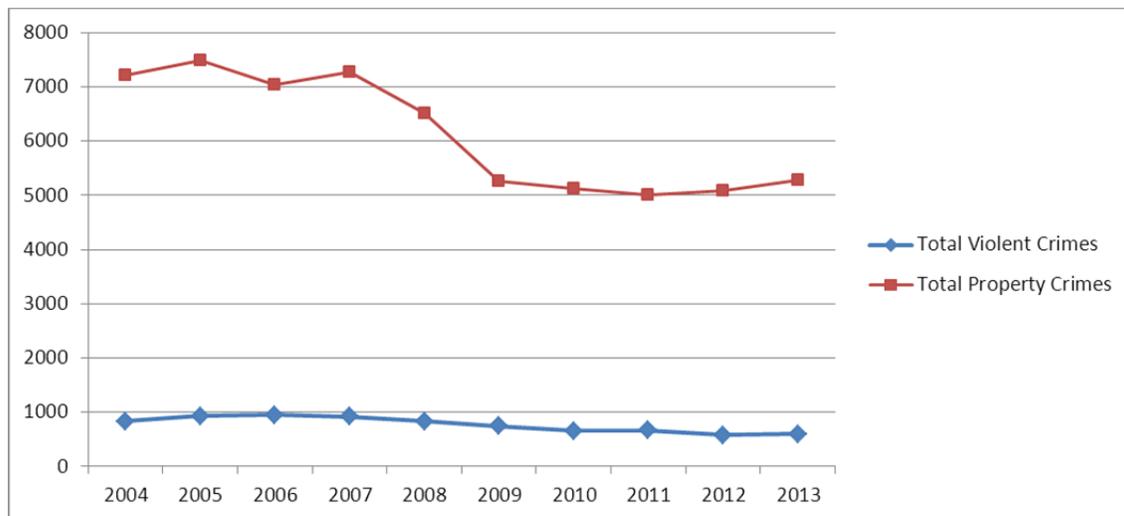
Despite the reduction in field and support staffing, Chula Vista remains a safe community with low levels of serious crime as compared to other communities of similar size. Although any occurrence of crime, especially violent crime, is a life-altering experience for those involved, those who live, work or play in the City can be assured that the community is as safe as it appears. They can also be assured their Police Department remains vigilant for any indications of increasing crime as well as to the identification and arrest of those responsible for crimes that have been committed.

Chula Vista Part I Crimes 2004-2013

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Homicide | 15 | 5 | 7 | 8 | 6 | 4 | 2 | 6 | 8 | 2 |
| Forcible Rape | 50 | 66 | 70 | 57 | 55 | 49 | 54 | 34 | 33 | 29 |
| Robbery | 296 | 338 | 351 | 396 | 321 | 335 | 254 | 233 | 227 | 248 |
| Aggravated Assault | 477 | 518 | 519 | 460 | 450 | 359 | 353 | 397 | 313 | 316 |
| Total Violent Crimes | 838 | 927 | 947 | 921 | 832 | 747 | 663 | 670 | 581 | 595 |
| Burglary | 1184 | 1235 | 1184 | 1093 | 1008 | 912 | 760 | 807 | 926 | 971 |
| Motor Vehicle Theft | 2043 | 2496 | 2033 | 2396 | 2167 | 1303 | 1109 | 884 | 1002 | 781 |
| Larceny-Theft | 3987 | 3758 | 3817 | 3790 | 3339 | 3048 | 3255 | 3316 | 3153 | 3532 |
| Arson | 39 | 23 | 41 | 28 | 27 | 27 | 24 | 36 | 26 | 35 |
| Total Property Crimes | 7214 | 7489 | 7034 | 7279 | 6514 | 5263 | 5124 | 5007 | 5081 | 5284 |

Source: CA Attorney General’s Office, CJSJ Statistics; 2013 CVPD data

Chula Vista Total Violent & Property Crimes 2004-2013



Part I Crimes Clearances

The following charts capture the numbers and rates of success in our work to investigate crimes, arrest those responsible, and clear the criminal case. A clearance is when a suspect has been identified, or when the criminal case has otherwise been solved. The following chart is one of two assessing the clearance rate data generated by the Department. The chart following this one notes the rate at which the cases were cleared (clearances divided by the criminal incidents). The number of clearances shown here is a measure of activity, the rate chart is a measure of effectiveness identifying and apprehending the perpetrator/s of a crime.

Chula Vista Police Department Number of Part I Cases Cleared 2004 - 2013

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-----------------------------|-------------|------------|------------|-------------|-------------|------------|------------|------------|------------|------------|
| Homicide | 3 | 2 | 2 | 5 | 2 | 2 | 2 | 6 | 8 | 2 |
| Forcible rape | 10 | 21 | 21 | 20 | 15 | 13 | 16 | 8 | 8 | 5 |
| Robbery | 84 | 86 | 92 | 85 | 71 | 90 | 76 | 70 | 76 | 85 |
| Aggravated Assault | 189 | 206 | 231 | 191 | 202 | 160 | 168 | 192 | 133 | 167 |
| Violent Crime Total | 296 | 315 | 348 | 301 | 290 | 265 | 262 | 276 | 225 | 259 |
| Burglary | 125 | 160 | 159 | 145 | 123 | 80 | 73 | 87 | 64 | 136 |
| Motor Vehicle Theft | 64 | 64 | 42 | 43 | 51 | 26 | 19 | 18 | 24 | 23 |
| Larceny Theft | 819 | 675 | 773 | 895 | 846 | 854 | 861 | 851 | 627 | 716 |
| Arson | 8 | 3 | 5 | 7 | 7 | 7 | 2 | 9 | 4 | 6 |
| Property Crime Total | 1008 | 899 | 974 | 1083 | 1020 | 960 | 953 | 956 | 715 | 875 |

Source: CA Attorney General's Office, CJSC Statistics; 2013 CVPD data

Clearance Rates 2004 - 2013

Clearance rates for Part One crimes have remained generally constant, even with a significant decline in staffing in Detectives the past five years. In 2012, the clearance rates varied by crime type (not surprisingly), with violent crimes cleared more frequently than property crimes. Overall, 52 percent of violent crimes that were open for investigation in the region were cleared (with a range across departments of 33% in El Cajon to 69% in Ramona), compared to 15 percent of property crimes (with a range of 10% in Oceanside to 29% in National City). Chula Vista's clearance rate is in the lower half of Violent Crime clearance rates, and is near the average region-wide for Property Crime clearance rates. (Source: SANDAG reports)

Chula Vista Police Department Part I Clearance Rates 2004 - 2013

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|
| Homicide | 20.0 | 40.0 | 28.57 | 62.50 | 33.33 | 50.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| Forcible rape | 20.0 | 31.82 | 30.0 | 35.09 | 27.27 | 26.53 | 29.63 | 23.53 | 24.24 | 17.0 |
| Robbery | 38.28 | 25.44 | 26.21 | 21.46 | 22.12 | 26.87 | 29.92 | 30.04 | 33.48 | 85.0 |
| Aggravated Assault | 39.62 | 39.77 | 44.51 | 41.52 | 44.89 | 44.57 | 47.59 | 48.36 | 42.49 | 53.0 |
| Violent Crime Total | 34.13 | 33.98 | 36.54 | 32.58 | 34.86 | 35.48 | 39.52 | 41.19 | 38.73 | 44.0 |
| Burglary | 10.56 | 12.96 | 13.43 | 13.47 | 12.20 | 8.77 | 9.61 | 10.78 | 6.91 | 14.0 |
| Motor Vehicle Theft | 3.13 | 2.56 | 2.07 | 1.79 | 2.35 | 2.00 | 1.71 | 2.04 | 2.40 | 3.0 |
| Larceny Theft | 20.54 | 17.96 | 20.25 | 23.61 | 25.34 | 28.02 | 28.45 | 25.66 | 19.89 | 20.0 |
| Arson | 20.51 | 13.04 | 12.20 | 25.00 | 25.93 | 25.93 | 8.33 | 25.00 | 15.38 | 17.0 |
| Property Crime Total | 13.97 | 12.00 | 13.85 | 14.88 | 15.66 | 18.24 | 18.60 | 19.09 | 14.07 | 17.0 |

Source: CA Attorney General's Office, CJSC Statistics; 2013 CVPD data

Arrest Summary - 2008-2013

With the decline in field staffing and no decrease in calls for service, the statistical output of the agency with regard to arrests and citations has declined. The crime rate, however, has remained relatively constant, indicating that the lack of arrests, to date, has not been a significant factor that has contributed to any elevation in the frequency of crime. Community demographics are changing (e.g., there are more young people in the crime-prone and potential crime victim populations) and the community could experience a rise in both minor and serious offenses as a result. As that happens, and with a new focus on crime control strategies, the Police Department should see the numbers arrested for violating criminal statutes rise once again.

Chula Vista Police Department Arrest Summary 2008-2013

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Felonies | 2,799 | 2,414 | 2,164 | 1,852 | 1,773 | 2,001 |
| Misdemeanors | 2,592 | 2,473 | 1,967 | 1,729 | 1,431 | 1,627 |
| | | | | | | |
| Adults | 4,473 | 4,099 | 3,416 | 2,980 | 2,753 | 3,106 |
| Juveniles | 918 | 788 | 715 | 601 | 442 | 522 |
| Total Arrests | 5,391 | 4,887 | 4,131 | 3,581 | 3,204 | 3,628 |
| | | | | | | |
| Adult | 610 | 505 | 471 | 405 | 609 | 662 |
| Juvenile | 115 | 113 | 146 | 82 | 102 | 97 |
| Misdemeanor Citations | 357 | 284 | 269 | 182 | 161 | 226 |
| Narcotics Arrests (included above) | 1,082 | 902 | 886 | 669 | 872 | 985 |

Source: CA Attorney General's Office, CJSC Statistics

Traffic – Collisions and Enforcement

Overall, collisions have remained fairly static, although the Department change in reporting in 2011-12 makes it harder to see how many of the previous property damage collisions are now in another category – for instance, the T-form Traffic Collision numbers would previously gone in property damage collisions, which would see the net collisions rise by an unknown rate. The number of traffic citations has fallen significantly. This does not mean there are fewer drivers, or fewer violations. The substantial cuts in traffic enforcement officer positions, along with cuts to the patrol force that often writes citations as a secondary activity, is reflected in the drop in citations issued. As the City continues to grow, traffic congestion and safety will remain a top concern. This is an area for which the City and Police Department want to devote attention to develop shared plans for traffic flow and traffic safety.

Chula Vista Police Department Traffic Collisions and Enforcement 2008-2013

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Fatal Collisions | 11 | 11 | 5 | 8 | 7 | 6 |
| Injury Collisions | 633 | 570 | 582 | 640 | 603 | 554 |
| Property Damage | 523 | 477 | 545 | 464 | 527 | 491 |
| Other Miscellaneous | 194 | 178 | 505 | 726 | 1,210* | 1,141 |
| Counter Reports | 382 | 343 | 310 | 263 | 53 | 9 |
| Total Traffic Collisions | 1,743 | 1,579 | 1,947 | 2,101 | 2,400 | 2,201 |
| Number Killed | 12 | 11 | 5 | 8 | 8 | 6 |
| Number Injured | 892 | 803 | 830 | 913 | 873 | 851 |
| Total Death & Injuries | 904 | 814 | 835 | 921 | 881 | 857 |
| Traffic Citations | | | | | | |
| Hazardous Violations | 11,023 | 10,105 | 6,598 | 5,516 | 5,504 | 5,851 |
| Non-hazardous Violations | 12,242 | 11,102 | 7,347 | 6,279 | 5,022 | 3,477 |
| Parking Violations | 17,071 | 14,948 | 8,843 | 7,786 | 5,578 | 6,049 |
| Total Traffic Citations | 40,336 | 36,065 | 22,818 | 19,581 | 16,104 | 15,377 |
| Traffic Enforcement Index** | 17.11 | 17.39 | 11.24 | 8.51 | 11.08 | 9.57 |

Sources: CA Statewide Integrated Traffic Statistics; CVPD

* Includes T-form non-injury collisions where an officer responded and names were exchanged in the field. It also includes collisions on private property.

** The Traffic Enforcement Index (TEI) is derived by dividing the number of fatal and injury collisions into the number of hazardous violation citations issued by officers. It provides a rough calculation of enforcement efforts to lower the incidence of serious collisions. The TEI was established by the Northwestern Traffic Enforcement Index and is used nationally. Northwestern asserts that a community's enforcement levels would reflect a TEI between 15-25, depending on the character of the community, traffic density, etc.

Attachment D - Authorized Staffing, by Year

| Position | Auth FTE 6/30/2007 | Auth FTE 6/30/2008 | Auth FTE 6/30/2009 | Auth FTE 6/30/2010 | Auth FTE 6/30/2011 | Auth FTE 6/30/2012 | Auth FTE 6/30/2013 | Auth FTE 6/30/2014 |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| CHIEF OF POLICE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| POLICE CAPTAIN | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 |
| POLICE LIEUTENANT | 11.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| POLICE SERGEANT | 25.00 | 24.00 | 25.00 | 25.00 | 25.00 | 24.00 | 25.00 | 25.00 |
| POLICE AGENT | 59.00 | 54.00 | 53.00 | 52.00 | 52.00 | 50.00 | 50.00 | 50.00 |
| PEACE OFFICER | 153.00 | 153.00 | 152.00 | 146.00 | 141.00 | 130.00 | 137.00 | 137.00 |
| TOTAL SWORN | 252.00 | 244.00 | 243.00 | 236.00 | 230.00 | 216.00 | 224.00 | 225.00 |
| ADMINISTRATIVE SVCS MGR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AUTO FINGERPRINT TECH | | | | | | | 1.00 | 1.00 |
| CIVILIAN BKGRD INVSTR | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| COMMUNITY SERVICE OFCR | 11.00 | 7.00 | 7.00 | 3.00 | 3.00 | 3.00 | 5.50 | 7.50 |
| CRIME LABORATORY MNGR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DEPUTY CITY ATTORNEY II | | | | 1.00 | 1.00 | 1.00 | | |
| DETENTION FACILITY MNGR | | 1.00 | | | | | | |
| EVIDENCE CONTROL ASST | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 |
| FACILITY & SUPPLY SPEC | | 1.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 1.00 |
| FISCAL OFFICE SPEC | 1.00 | | | | | | | 0.50 |
| FORENSICS SPECIALIST | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| LATENT PRINT EXAMINER | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| LEGAL ASSISTANT | | | | 0.50 | 0.50 | 0.50 | 0.00 | 0.00 |
| OFFICE SPECIALIST | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PARKING ENF OFCR | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| POLICE COMM REL SPEC | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| POLICE COMM SYS MGR | | 1.00 | | | | | | |
| POLICE DATA SPECIALIST | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| POLICE DISPATCHER | 24.00 | 20.00 | 20.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| POLICE DISPATCH SUPVR | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| POLICE RECORDS SPEC | 6.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 |
| POLICE RECORD TRNSCRP | 4.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| POLICE SERVICES OFFICER | 14.00 | 14.00 | 12.00 | 12.00 | 12.00 | 12.00 | 10.00 | 10.00 |
| POLICE SUPP SVCS MGR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| POLICE SVCS OFCR SUPVR | | | | | | | 2.00 | 2.00 |
| POLICE TECHNOLOGY SPEC | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| POLICE TRNG & DEV SUPV | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| PRINCIPAL MGMT ANALYST | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| PUBLIC INFO OFCR-PD | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| PUBLIC SAFETY ANALYST | 5.00 | 5.00 | 6.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 |
| RANGE MASTER | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| SECRETARY | 7.50 | 6.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| SR ADMIN SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| SR FISCAL OFC SPECIALIST | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 |
| SR MANAGEMENT ANALYST | 1.00 | 1.00 | | | | | | |
| SR OFFICE SPECIALIST | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| SR POLICE DATA SPEC | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| SR PUB SAFETY ANALYST | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| TRAINING PROGR SPEC | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| TOTAL CIVILIAN | 114.50 | 102.00 | 94.50 | 87.00 | 86.00 | 84.00 | 85.00 | 87.00 |
| TOTAL AUTHORIZED STAFFING | 366.50 | 346.00 | 337.50 | 323.00 | 316.00 | 300.00 | 309.00 | 312.00 |

Attachment E**Possible Futures for the Chula Vista Police Department**

In the opening Process Planning Team workshop in May, members were asked to describe their Department in 2024 (ten years hence) if their plans and hard work had created the agency they hoped to work for by that time. They were divided into five, four-person groups and tasked with creating a story to describe the organization by considering nine framing questions:

1. How would others describe us?
2. How, and in what ways, does our community view us & what we do?
3. What is our unique contribution that adds value to the world around us?
4. What does the organization look like?
5. What are its top priorities and goals?
6. How do people treat each other? How are they recognized for their work?
7. What achievements have we seen along the way?
8. What opportunities and setbacks have we experienced?
9. What goals, challenges and priorities lie ahead as we look to 2034?

Each group created their account, and then presented their CVPD 2024 to one another. A summary of those team stories follows:

Team One: Reber, Byron, Schneider and Alegre

In 2024, the Chula Vista Police Department will be progressive, employee friendly, providing a high-level of public service, utilizing cutting-edge technology, meeting GMOC standards 100 percent and have full staffing levels in Management and Detectives. Our City will be so well policed and safe that more and more new citizens will move here and no one will leave to work somewhere else.

Outsiders will consider us the number one police agency in the County. We will be hands-on with feedback on calls, reports and response times. We will even offer coffee and snacks in the Lobby when the public comes by to visit.

Team Two: Collum, Martin, Torres, Penwell

In 2024, the community will view CVPD as professional, confident, service-oriented and representative of them. We will be embedded in the community, and be stronger, adaptable leaders in technology. We will stay ahead of new technology for law enforcement, and find ways to implement it to meet our needs.

Our deployment levels will be efficient, and we will address the needs of our customers that reflect the community. We will create an environment where people will want to come to work here. We will recognize employees on a more personal level – peer-to-peer and supervisor-subordinate. Our staffing will be rebuilt. We will be the most educated, smart and efficient Police Department in the County.

We will have a renewed emphasis on community engagement.

Team Three: Kennedy, Sallee, Carter, Plouffe

In 2024, CVPD will be recognized as an international law enforcement leader with regard to community interaction and transparency. We will mirror our community's diversity and retain a high-caliber of staffing whose values reflect the community we serve.

We will be an envelope of safety and will encourage and foster an environment of vibrant growth and cultural fulfillment for all citizens.

Our goals are:

- Increase staff and morale
- Technology improvement
- Fiscal prudence and realistic budget
- More community involvement

Team Four: Hardesty, Fox, Brookover, Murgia

In 2024, CVPD will be proactive, professional, technologically advanced, progressive and committed to creating a partnership of safety for residents and visitors.

We will have outreach teams for the homeless and disadvantaged residents in need of services. We will have state-of-the-art technology that is all interconnected with maintenance and upgrades in place.

Our goals are:

- State-of-the-art technology
- Honest, professional, respectful treatment of staff
- Appropriate internal process of (informal and formal) recognition of staff
- Personal and professional growth opportunities
- Overcome budget woes
- Stay in touch with staffing and community trends

Team Five: Rosario, Culuko, Chew, Turner

In 2024, CVPD will be more diligent in taking advantage of more grants for funding. We will have a sound plan for attracting police personnel that reflects the diversity of the community, who have a variety of skills and talents, including digital natives.

We will have a strong community involvement process. We will have a plan to work with the shifting demographics and the complexity of "new residents and new neighborhoods" in different parts of the City,; such as the Bayfront Project and a new university in Otay Ranch that will result in new housing elements attached to these projects.

Our Goals are:

- Efficient staffing levels
- A modern recruitment and retention process

- Technology – to educate City Administrators of the changing technology and how it increases productivity and is more efficient
- Improved community involvement

The scenarios of the future are useful to help members of the organization see the possibilities of their work today, and how it might impact the realization of future goals. In the July workshop, the perspectives of those interviewed provided another opportunity to create a richer account of the future of the Department and the City.

The Optimistic Future

From the perspectives and statements provided by the surveys, and also the assessment of the Teams, Bob Harrison presented a brief glimpse into the Chula Vista Police Department in 2020 if the problems were remedied and the organization became what the majority of its members described. This CVPD 2020 will be:

A police organization that is staffed with officers and professional staff of the highest quality, and who are trained and ready to meet the unique challenges of a community that has grown to more than 300,000 residents. Staff is doing a great job protecting the community, even though significant new challenges have emerged that have increased the diversity of competence in the Department. Amongst the most significant of these challenges are:

- The Bayfront, which is now a thriving high-density resort-residential community, and where there are large-scale conferences and events on an almost daily basis.
- The University, a mixed-use academic, R&D, corporate and residential community that is younger, more upscale and more diverse than almost any other area in San Diego County.
- Millenia and the emerging villages of Otay Ranch, which will bring more than 12,000 new housing units and an additional 30,000 residents to the growing community. The Otay Ranch Lifestyle Center is now a hub of retail, commercial, hotel and residential life.
- The extension of the San Diego Trolley through the Palomar Street corridor to its terminus at the Otay Ranch Mall. This route is a lifeline of added revenue to the City, but it also brings challenges to public safety through more people, more parking, and more access to areas that had always been pretty remote as seen by those not living in the area.
- The Police Department will have survived a few lean years beyond the 2012 recession, but now has a comprehensive recruitment, retention and career development plan for staff. Their programs and services are delivered through sustained partnerships with schools, businesses and other core stakeholders in the community, and crime issues are dealt with quickly through a combination of progressive technologies and hard work by a dedicated and professional staff.

The Adverse Future

Of course, with any optimistic scenario of the future, there is the potential to envision a less vigorous future. All it requires is to imagine a reversal of the trends and issues described above. The

adverse future is also not a prediction of what will or may happen, but a warning to those who may think that nothing is required beyond the level or nature of work being performed today.

An adverse future for the Police Department might be:

It is 2021, the dawn of the third decade of this century. After surviving the great recession of 2007-2012, things started looking up. New development was on the horizon, and the economy had even begun to grow. A theater war between the Ukraine and Russia hindered global markets, and the Syrian government quickly declined into chaos as militant Sunnis toppled that government. The impact on the price of oil, and on world commodity markets, pushed America back into a decline. The jobless recovery was over; a new recession was close at hand.

In Chula Vista, plans for the partially completed Bayfront were shelved; now the City had a large-scale development sitting vacant and unfinished because the banks funding the project had backed out. The acceleration of online learning platforms torpedoed plans for a new university. The Millenia project was close to first-phase build out, but that only meant 10,000 more residents without a substantial increase in sales tax due to the lack of added commercial and retail space.

The Police Department, along with the rest of City government, returned to what seemed like an era they had just left. New rounds of givebacks by employees and staffing reductions resulted in fewer people to do the job. Many newer employees were on the streets; they looked for work elsewhere, but not much was to be had. Lucrative contracts by other police agencies in 2015 had induced a number of experienced staff to leave. Now, the Department had too few with too little experience upon whom to count for the public's safety.

Reflection on the Futures

Both futures are plausible; both rely on certain elements of issues already occurring. The Police Department's Strategic Plan seeks to be ready to optimize opportunities as they occur to help move the organization toward the optimistic future. The Plan also works to make those responsible to lead the Police Department aware of the stakes of their work, and to emphasize the need to remain vigilant over the work of CVPD and the safety of their community.

Attachment F: SWOT (Strengths, Weaknesses, Opportunities, and Threats) Analysis

A SWOT Analysis (Strengths, Weaknesses, Opportunities, and Threats) is a framework to identify and analyze internal and external factors that can have an impact on the function and outcomes of an organization. It asks groups to consider their organization in four areas; two internal measures of Strengths and Weaknesses, and two external measures, the Opportunities and Threats. An articulation of how the organization sees itself and the issues in its environment is the first step to discern ways to use Strengths as a foundation to address Weaknesses and Threats, and to consider which Opportunities in their midst might best serve the future of the organization and its goals.

The Process Planning Team completed this SWOT Analysis in their first workshop, and used it as a source of discussion in that meeting and beyond. The Team's findings are below.

| Strengths | Weaknesses |
|---|--|
| <ul style="list-style-type: none"> • CVPD facility • Quality personnel • Crime Lab • Professionalism • Fiscal management • Getting grants • Volunteers • Chief and Command Staff • Formal employee recognition • Loyalty • Experience training • Community Policing outreach • Caring • Geographic proximity • Regional assets • Welcoming environment • Culture and values • Diversity • Family environment • Benefits • Highly educated • Immigration • Community partnerships • Not too big, not too small • Poised for growth • Still growing • Forced efficiency • Weather • Dispatch • CSI – Citizen/Teen Academy • Quality investigations • CV Police Foundation • Political and community support • City Attorney • Peer Support/Code 7/ EAP • Property Crimes Unit | <ul style="list-style-type: none"> • Strategic IT Planning • IT X 3 • Compartmentalized • Lack of communication • Lack of budget resources • Training – both sworn and civilian • Inconsistent operations • Labor/Management division • Low morale • Lack of accountability • Lack of equipment – broken • High workload • Relationships • Career/promotional opportunities – career development • Employee retention • Recruiting high quality applicants • Pay/benefits package • Info sharing (some internal and external) • Informal recognition • Organization direction (don't have one) • Lack of follow through • Mission statement outdated • Diversity that reflects the community • Reliance on alternative funding sources • Blurred vision • Lack of introspection (auditing) • No Strategic Plan • Resources lag/growth • Lack of political support • Young police force |

| Opportunities | Threats |
|--|--|
| <ul style="list-style-type: none"> • Growth • Millenia • Recovering budget • City demographics • Grants – alternative funding stream • University • Bayfront • Community Engagement • New leadership – City level • School District partnerships • New hires/new promotions • Poised to leverage technology • Cultivating better reputation • Donations and Police Foundation • Strategic Plan • Community goodwill and support • Training diversity/options • Public and private partnerships • Expanded service by increased staff • Implement Continuous Improvement ideas/practices • New equipment • Community partnerships • Employee involvement • On-body cameras • Increase regional communication opportunities • Never ending opportunities • Mobile communications • Social networking • Cross-border relationships | <ul style="list-style-type: none"> • Rapid changing technology • Rapid change in crime trends • Budget reductions • Political environment • Economy • Negative (Media) public sentiment • Competition for recruitment • Traffic increase • Rapid growth • Privatization • Homeless • Increase in geographic divide • Lack of change in other Departments (DA & City Depts.) • Attrition and Retirements • IT • Infrastructure • New population base (University/Tourist/Bayfront) • High unemployment • Lack of community support • Hiring pool • Urban planning • Income inequality • Federal funding • Immigration • Theft of employees • Civil liberty activist • Case law • Bureaucracy • Crime • Capacity of City to develop new revenue • AB 109 • State cuts to state prison budgets • Cross border violence • Social media • Criminal technology advances • Gangs • Parent accountability |

Attachment G: STEEP (Social, Technological, Economic, Environmental, Political) Analysis Reports

The Process Planning Team received training at the first Strategic Planning workshop on May 28, 2014, and then volunteered for one of five small teams to conduct a STEEP scan and analysis prior to the second workshop on June 25, 2014.

STEER is an acronym representing the Social, Technological, Economic, Environmental and Political domains. It is one of the core activities of organizations seeking to better understand their operating environment, and also to identify emerging issues and trends relevant to the organization's future. The STEEP process allows teams to focus in a narrow topical range to better link individual events to the trends they may represent. The teams split their focus into "Hard Trends" (slow moving, known or formal forecast data), and "Soft Trends" (emerging issues that have yet to consolidate into hard trends, or for which there is still great uncertainty).

Each small team completed a report in preparation for their presentations and discussions at the June 25, 2014 Process Planning Team workshop. This attachment contains the consolidated reports from each group; the summary of those reports and the group's analysis of the resultant data are in the Strategic Plan document.

Social

Virtualization / Consolidation

The virtualization/automation of many aspects of our profession is in the foreseeable future.

- Body-worn cameras footage
- Use of drones
- Remote dispatch call centers/phone trees

Automation can help us use personnel more efficiently by reducing the workload. Example: footage from body-worn cameras replacing traditional crime reports.

The Reno Police Department currently utilizes a virtual dispatch that answers calls and walks the citizen through the process to file a report (<http://reno.gov/government/departments/police>). Reno also follows up on CFS with citizens, which in turn improves the public's perception of the quality of service being provided.

With today's 9-1-1 technology, many jurisdictions are looking to consolidate their regional 9-1-1 services, which can improve efficiency and operational effectiveness. According to Shawn Messenger, a police consultant and Emergency Police Dispatch instructor for *Priority Dispatch Corp*, with today's Next Generation 9-1-1 technology capabilities, consolidated call-taking and dispatch services can now be done locally, regionally, statewide, nationally, and internationally. All 9-1-1 calls from the County – or even the state – could be sent through one centralized dispatch.

“With older technology (hard copper lines and physical phone switches), agencies were limited to a much more local scale of service. The 9-1-1 services using the new NG911 systems, such as Voice over Internet Protocol (VoIP) phone systems and Radio over Internet Protocol (RoIP) radio networks, can now be provided from almost anywhere,” Messinger said.¹

Demographics

Looking ahead to 2020, the projections for what Chula Vista will look like are:

- The median income is \$62,591
- Half of the population will make under \$60,000
- 25% of the population will be under 18
- 16% of the population will be between 18-29
- 20% of the population will be between 30-49
- 34% of the population will be over 50

According to Forbes: By 2020, the face of housing will emerge more livable and sustainable, and fiscally within our means. In 2020 cost per square foot will be abandoned as a metric. Homeowners will instead weigh the total monthly costs of living in a home. More stringent construction requirements coupled with higher homeowner expectations will make performance the key indicator of a building’s value. Sales listings will be required to include the projected monthly costs to heat, cool and maintain a home.

The home of 2020 will be closer to work, school and shopping. Until recently, in almost every U.S. city, homeowners drove deep into suburbia to get the most bang for their buck—hence the “drive ’til you qualify” craze. Now they are left holding the bag.

According to Yahoo Finance: Incomes could fall for the next 30 years. Even now, in the aftermath of a deep recession, the economy is growing and the unemployment rate is falling. But the next few decades could be uncharacteristically bleak, according to a new study.

Economists Richard Burkhauser of Cornell University and Jeff Larrimore, a staffer on the Congressional Joint Committee on Taxation, warn that demographic factors -- which have largely aided the U.S. economy in the past -- could end up pushing incomes down for the next 30 years or more. If other factors don’t force incomes up, we may be at the beginning of the longest period of economic decline in American history.

It’s well understood that incomes went up in the 1980s and 1990s but stagnated from 2000 to 2007. The median income fell sharply during the 2007-2009 recession and has yet to recover.

Two other trends will exert powerful influence on incomes in the future: the aging workforce and the growth of minorities—especially Hispanics—as a percentage of the overall population. As the baby boomers retire, the U.S. population will become top-heavy

¹ Geoghegan, Susan. “Consolidation of Communication Centers.” *Law and Order Magazine*, Feb 2013. Hendon Publishing. Web. 2, July 2014

with a larger portion of lower-earning seniors. And since average earnings for blacks and Hispanics are lower than the national earnings average, the median income will fall as lower earners become a greater percentage of the workforce.

Population by Race: Hispanic: 50%; White: 26%; Asian: 15%; Black: 5%; Other: 4%

Drug Decriminalization

On December 10th, 2012, Colorado Governor John Hickenlooper signed an executive order ratifying Amendment 64, thereby decriminalizing personal use, possession and home-cultivation of small amounts of marijuana for adults 21 years of age and older. California is not far behind.

Efforts in California to legalize marijuana date back to the 1970's, and, while it remains a Schedule 1 drug under US federal law, public attitudes towards the, "Drug War," and recreational marijuana use in California has shifted over the years. There is an ever-increasing likelihood that, within the next five years, recreational use of marijuana will be legalized here.

At present, several states have decriminalized marijuana possession to the level of an infraction or fine without incarceration or have made penalties for marijuana possession a less serious offense. Medical marijuana is legal to possess, cultivate, and distribute in many states, including California.

In March 2005, an e-mail survey of 25 California law enforcement agencies was conducted to assess the status of pre-employment drug use standards. All agencies said they complied with state standards in their hiring practices. Only seven agencies had written standards regarding pre-employment drug use; the others said their standard in this area was unwritten. The least strict respondent to the survey allowed marijuana use as recently as six months before employment. Ten disqualified any applicant with any history of use of drugs stronger than marijuana. The Clayton Police Department had the most stringent pre-employment drug use standard: no applicant shall have used any drug stronger than marijuana, and the marijuana use had to have taken place at least five years before appointment. Interestingly, Clayton was the smallest agency surveyed, and the agency with the most liberal policy was among the largest.

This reinforces what many would guess. The largest agencies must fill the greatest number of vacancies, whereas the smallest might need only to staff single vacancies on occasion. Some agencies, by virtue of their size, have more applicants than they need and might not be as affected by rising drug use as agencies in more metropolitan areas.

Although research does not assert that previous drug use alone is the linchpin of police corruption, the Rampart incident serves as an example to demonstrate the need for standards high enough to weed out the unfit before they can prey on an unsuspecting public. Although youth drug use is lower today than in 1999, it is still prominent among the future workforce population. Considering that drug use is slowly being decriminalized and legalized in the United States, and members of the future hiring pool could be, at this

moment, lighting up a joint, how can agencies respond? How do administrators address the future of police recruiting standards now? ²

Body-Worn Cameras

With the advances in camera technology as well as the public demand for increased accountability, the use of body-worn cameras by law enforcement is becoming a reality. The Department has already been testing the Taser AXON camera system, and will most likely have every officer in Patrol utilizing body-worn cameras within the next few years.

The cameras have the potential to reduce police misconduct, while protecting law enforcement from false complaints of abuse. Many privacy issues related to the videos have been brought forward by groups like the ACLU; however most of these complaints can be addressed through comprehensive department policies and the use of secure technology. There will also be tremendous training value, using the videos as a training tool, just as dash camera footage has been in recent years.

A Cambridge University study on the use of the Taser AXON camera system by the Rialto Police Department showed significant benefits. The full study, titled "The Rialto Police Departments Body-Worn Video Camera Experiment," began on February 13, 2012 and ran for a full 12-month period. The experimental procedure included random assignment of all police shifts to either experimental (with camera) or control (without camera) conditions. Shifts were randomly allocated to treatment and control conditions, using the Cambridge Randomizer, on a weekly basis. Their key findings were:

- Officer-worn cameras reduced the rate of use-of-force incidents by 59 percent. In other words, before the cameras, the rate of use of force incidents was 2.5 times higher than with cameras.
- Utilization of the cameras led to an 87.5 percent reduction in complaints.³

Gun Control

With the increase in school shootings, mass shootings, and now the ability to print "3-D" guns, gun control will be an increasingly important issue for law enforcement to address.

President Obama has used the tragic December 2012 elementary school massacre in Newtown, Connecticut as a platform to push for increased gun control. "This is the only advanced country that tolerates something like this," Obama said. "We have what's basically a mass shooting it seems like happening once every couple of weeks. Kids on college campuses, kids at home. We are not going to be able to eliminate all of that violence, and there is a strong tradition of gun ownership and wonderful folks who are sportsmen and hunters. I respect all that. We should be able to take some basic common sense steps that by the way are supported by most responsible gun owners, like having background checks so

² Derby, Wade. "The Impact of Drug Decriminalization on the Future of Police Recruiting Standards." *Police Chief Magazine* August, 2008. IACP. Web, 2 July 2014.

³ Press Release, Taser International April 8th, 2013. Web. 2 July, 2014

you can't just walk into a store and buy a semi-automatic. It's something I'm going to keep on talking about."⁴

The Open Carry movement and strong pushback from powerful lobbying groups like the NRA have slowed the progress of gun control advocates; however with groups like Everytown for Gun Safety reporting there have been 74 school shootings since Sandy Hook, there will be a continued demand for law enforcement to do more to end gun violence.

Law enforcement will have to find a way to balance protecting the 2nd Amendment Rights of the community members with reducing gun-related crimes.

Technological

Hard Trends

Body-worn cameras by the police

Officers wearing body cameras are definitely an emerging trend over the past 5-10 years. However, there is reliable data regarding these body cameras that are promising. Not only is recorded footage reducing complaints and uses of force, various Watch Dog groups are backing these tools to be used by every officer. CVPD has experimented with officers trying different body cameras. Since 2008, the technology has really advanced making better camera systems less cumbersome.

A well-documented study came out of Rialto, California. The police department reported a 50 percent drop in police use-of-force incidents in Rialto. This was pretty significant data since Rialto is a city of about 100,000. Per SANDAG, the 2010 census listed the population of Chula Vista to be 243,916. The same study also reported a nearly 90 percent drop in citizens' complaints over the course of a year. But Rialto's randomized controlled study has seized attention because it offers scientific findings: after cameras were introduced in February 2012, public complaints against officers plunged 88% compared with the previous 12 months. Officers' use of force fell by 60%.

Drones and UAV's

The hard trend in law enforcement is moving from the uniformed patrol officer to the unmanned solution for cost savings and revenue. From stoplight cameras to law enforcement surveillance cameras famous in Europe, law enforcement is evolving into a technological society. A new innovation is borrowed from the military, the unmanned drone.

Drones are in use from traffic solutions from traffic congestion to traffic collision investigation. The Department of Homeland Security is already using drones to patrol the border. But a surprising innovator of drone use is from our sister city of Tijuana. The Tijuana Police Department is already using drones for patrols in high crime areas. The drones are patrolling 24/7 and only need to be charged.

⁴ Lucas, Fred. "Obama to Gun Control Advocates: Get as Mobilized as the NRA." *The Blaze*. The Blaze, Inc. June 26th, 2014. Web. 2 July 2014

The United States though would have to navigate privacy issues and FAA regulations. But in the long run the cost-savings would far outweigh the legal aspects. At a fraction of the cost of a helicopter, a drone can be purchased for under \$800. 3D Robotics, the company that provides Tijuana Police with their drones, sells drones from \$750 to \$1,350. With the add-on of the remote for \$280 and \$90 for a GPS system, a final running cost of a drone would be \$1,720. Compare that to the cost of running a helicopter service for well over one million dollars a year. Unmanned law enforcement would save a city and department thousands of dollars a year. It would also benefit the budgets of many cities across the country.

Social Media Use by the Police

Social media is the current and future way of communicating across the world. Facebook adds the extra benefit of having a GPS tracker when account members “check in.” Most criminals tend to be “braggadocious” and will use some form of social media to broadcast their latest activities, conquests and/or acquisitions.

- Over 81% of the agencies in the United Kingdom are using Facebook and Twitter to encourage community relations.
- Twitter has been used as a way of communicating a home invasion to a police department instead of a telephone so as not to alert the suspects.
- Twitter is a productive avenue for fostering trust amongst citizens towards the police department by engaging them in everyday police activities – showing them the human side of officers.
- Since Philadelphia P.D. launched its *YouTube* account, with informational case videos, they’ve had over a million hits and have a 25% case closure.
- Social media can eliminate the need for news reporters and their “slanted views” by allowing departments to deliver the news factually and not with the creative editing hands of the media.

Cybercrime

Did you know that cybercrime is believed to be the #1 up and coming threat in the nation? Computers cell phones and electronic tablets are now being used in virtually all types of crimes. Some criminals even use the devices to record their crimes. Being able to examine them forensically will be a critical part of policing in the future. To afford the necessary technology and training associated with a computer forensics lab, police agencies should consider grants, partnerships with community agencies, seizure funds, and regionalization. The upwind trend in cybercrimes and the use of technology is only going to increase in the future.

Soft Trends

FirstNet Technology

Technology is becoming more and more advanced every year. FirstNet will be the first high-speed wireless, broadband data network dedicated to public safety. It will be a single,

nationwide network that facilitates communication for public safety users during emergencies and on the job every day. The main idea behind FirstNet is to send data, video and images to dispatch centers, smart phones and MDCs so live feeds can be sent directly to responding officers.

This technology is an opportunity in the sense it could help with a lot of different issues. It could deter crime if suspects know of the capabilities. It could improve officer safety and increase arrests. The challenges are already coming forth, as civil rights groups see this as an invasion of privacy and police using this technology for different reasons. Another challenge is when incidents happened too rapidly, as in the case with the recent school shooting at Seattle Pacific University. There is a level of uncertainty since this technology is relatively new and hasn't been tested yet. This technology really could assist dispatch centers and incident commanders but could provide challenges for the first responding officers. This technology is not just for law enforcement. It could improve fire department, medical responses, SDG&E and water utility companies in addition to specific city services such as public works, building inspectors and traffic engineering.

Tablets for Law Enforcement Use

Many Law Enforcement agencies are now using iPads and similar tablet devices for all aspects of law enforcement. From database systems, to investigations, Tactical SWAT planning and even report writing. The portability and relatively inexpensive running cost would give the Chula Vista Police Department an opportunity to lead law enforcement in the technological revolution. Every officer would be connected both to their partners and the community as a whole. Redlands Police Department and the San Diego County Sheriff Office are already using iPads as an investigative tool and solution.

From new facial recognition software to immediate upload of photographic evidence, issues once relegated to science fiction are now a reality. Imagine the different uses for the iPad. A property crime detective could communicate with pawnshops without leaving their office and remotely look for possible stolen property. An officer securing a residence for a search warrant could instantaneously send a photograph to the detective writing the search warrant back at the department. A patrol officer could both take their notes and write a report using the same device. The uses of a tablet are limitless; in the near future every agency will be deploying them in the field.

Google Glass

Google Glass is a technological tool - a small, wearable computer that allows field officers to utilize cyberspace for personal safety and job effectiveness. Google Glass displays information in a smartphone-like, hands-free format that can interact with the Internet via voice commands.

With Google Glass, taking a photo is as simple as tapping the side of the device. Any photos taken by officers will be sent to their system's database immediately, including the location, date and time the photo was taken. Examples of benefits are the officers' ability to look at a vehicle's license plate, while wearing the headset, and immediately having the Internet system cross-check the department's database for a matching plate, indicating a stolen vehicle. Also, facial recognition, utilizing mug shot databases for field suspect identification.

One particular app, [NameTag](#), allows a wearer to learn a person's name and any information posted online about that person just by looking at them.

CopTrax (video capture): "Futuristic Police Officer" (CopTrax) was the first known test of Google Glass in actual law enforcement situations. Unlike other body cameras, Glass' compatibility with CopTrax provides law enforcement agencies with a high resolution and real-time video capture along with I-Cloud storage and live GPS tracking from any Internet-connected computer. Google Glass/ CopTrax allow high-quality, recorded evidence from an officer's perspective; it's like looking at an event through their eyes. The officer's involvement in any confrontation can be easily accessed, as a video, for review should concerns arise. The possible benefits of Google Glass for police agencies are limitless.

Emerging Crimes Using Cyberspace

With the advancement of technology in today's world criminals will also advance their tactics to include cyberspace. The internet is an easy tool used by criminals to conduct or complete their criminal act such as drug traffickers arranging deals at internet cafes, using courier web sites to track illegal packages of narcotics and prescription drugs. Criminals are pursuing greater secrecy as the result of high-profile busts. Criminals are constantly improving exploit kits and malware to steal credit card numbers and personal data from computers.

The police department should increase its investigative units to add detectives to focus on cybercrimes specifically. These types of crimes identity theft, fraud and other computer based crimes will need detectives that are trained to investigate these types of crimes. These detectives will also need the computer equipment to do these investigations so providing the hardware/software will also be an important part. Additionally the police department should provide training/programs for the community to inform them how not to become a victim of a cybercrime.

Economic

Hard Trends

Revenue Projections

- Sales tax revenue is the City's largest discretionary revenue, 23.4% of the General Fund revenues. Sales tax is highly sensitive to economic conditions and trends show the modest improvement. (Chula Vista Budget Summary FY13-14)
- Chula Vista has the second lowest taxable sales per capita in the County of San Diego. (Chula Vista Budget Summary FY13-14)
- Property taxes are the second largest discretionary revenue. The improving housing market has shown modest increases as measured by the California Consumer Price Index. (Chula Vista Budget Summary FY13-14)
- CalPERS retirement contribution rates will continue to increase due to increase in cost for the next ten years.

The Chula Vista Police Department continues to spend the least amount of actual expenditures for law enforcement per its population. Chula Vista spends \$164 per person for law enforcement as opposed to the region wide average of \$268. (CJ Bulletin – Public Safety Allocations in the San Diego Region: Expenditures and Staffing for Fiscal Year 2013. Pages 8-10)

The Chula Vista Police Department continues to be the lowest staffed police department (officer to citizen) within the region and the five-year trend continues downward. (CJ Bulletin – Public Safety Allocations in the San Diego Region: Expenditures and Staffing for Fiscal Year 2013)

Police Services share of overall city budget:

- CVPD, 29% of total in 2006, 30% in 2007, 35% in 2014
- El Cajon, 22% in 2006, 20% in 2014
- Irvine 33% in 2014
- La Mesa 38% in 2014

Since 1996 the City of Chula Vista set a General Fund Reserve level of 8%. But in 2009 the City Council adopted a resolution creating a new long-term goal of 15%. (The General Fund Reserve is projected to end the 2014 Fiscal Year just under 10%.) The resolution simultaneously created two new reserves, including:

- The Economic Contingency Reserve (5%)
- The Catastrophic Event Reserve (3%)

Each of these new reserve funds is expected to be at 0% by the end of Fiscal Year 2015, but final reserve funds are usually not known until the end of each fiscal year and depend heavily on annual revenues and expenditures. Nonetheless, the 5-year Financial Forecast anticipates no additional funds will be deposited into reserves.

Fiscal Forecasts do not include any increases in revenues from continued development. While development is expected to increase modestly, related revenues are likely to be offset by development-related expenses. For example, although additional housing starts will result in additional development revenues, there will also be additional expenses in the form of infrastructure, fire stations, and traffic control upgrades.

Soft Trends

Marijuana Legalization (Challenge)

Nationally the trend has been to decriminalize marijuana use and possession for medical and recreational use. States have led the effort and the White House is actively supporting the initiative. States have addressed the regulation and taxation in a multitude of ways from

ABC type to police regulations. The CVPD should actively support tighter regulation that will economically support appropriate inspection and enforcement of dispensaries.

State Budget Improves but is Volatile (Uncertainty)

As the California budget improves continued caution is needed. Despite the large surplus that the Legislative Analyst Office (LAO) projects over next several years, the state's continued fiscal recovery is dependent on a number of assumptions that may not come to pass. For example, the LAO assumes continuing economic growth and slow, but steady, growth in stock prices. An economic downturn within the next few years could quickly result in a return to operating deficits. Further, the normal volatility of capital gains could depress (or boost) annual revenues by billions of dollars. In addition, our forecast assumes that the state repays liabilities with payment schedules set in current law. Other liabilities, including some items on the Governor's wall of debt and the state's huge retirement liabilities (particularly those related to the California State Teachers' Retirement System), remain unpaid under the LAO forecast.

If additional payments are made in the future to repay these liabilities or to provide inflation adjustments to universities, the courts, state employees, and other programs, the operating surpluses in the LAO forecast would fall significantly below our projections. The State has traditionally passes deficits on to municipalities in hard economic times. (The 2014-15 Budget: California's Fiscal Outlook, Legislative Analyst Office)

There is an ever-increasing reliance on Federal funds in the ongoing funding of municipal police agencies (task forces, grants, outsourcing (USM Contract). The fact generates some potential issues or questions:

- Will this continue to increase?
- Are cities used to getting more Police Services than they can afford?
- What efforts can we make to ensure it continues—grant unit?
- What risks do we take learning to live above means?
- Is there a way to bank the benefits to smooth ongoing costs?

The current city budget does not account for increases in personnel costs. At the same time any optimistic scenario for the city finances would likely coincide with upward adjustments to CPI. Is this conflict likely to be unaddressed? Does this conflict with the cities mandate to get reserves from the current 8% to 15%? (This does not count expected increases in capital expenditures, i.e. Technology). Should we conclude that even the most optimistic 5-year plan should not rely on or assume any significant increase in sworn staffing levels?

There is an ever-increasing use of civilian (outsourcing) of police services to private sector (ASAP, CPI's) should it be part of our strategy to pursue these, or move away from these? Will changes in demographics and CalPERS restrictions make it easier or harder?

There is a need/desire to consolidate countywide resources through regionalization. Should this strategy be part of the strategic plan and extend to collateralized duties such as SWAT, K9, PERT? And what should be regionalized first (prioritization)? Should we pursue Task Force approach to specialized crimes (RATT, Finance, Internet, HT, sex crimes) or should we boost local efforts?

Sales tax has been an area where the City has had less than hoped for revenues. How will the forecasted increases in Internet shopping affect sales tax revenues? Although California sales tax is now being charged for Internet purchases as of 2012, it is not charged for purchases on all websites. Are online sales included in sales tax projections? Although the City receives 1% sales tax for direct purchases within the City, Internet sales tax is not received as a result of actual purchases. It is allocated to the City based upon a County formula. If the formula is not favorable to the City, Internet sales could negatively impact sales tax revenue.

The City's FY 2015 budget includes a higher than normal salary savings in order to balance the budget. Salary savings will be based upon 1% of Salary/PERS/Medicare starting in FY 2016. Will additional funds be available if future salary savings exceed the projected 1%? How will additional funds be allocated in the budget?

The extent to which the Police Department receives asset seizure funding will affect the ability of the PD to supplement City funding for equipment, technology, etc. Will continued regionalization and task force participation increase or decrease the availability of funds? If crime trends create the need for the PD to focus on criminal activity that is not subject to asset seizure, how will this affect this supplemental funding source?

At what rate will development increase over the next several years, and what will the net fiscal impacts of that development mean for the Police Department. (Increasing development may provide additional revenues. The majority of revenues will be offset by corresponding expenses. But there may be a small amount of positive net fiscal impact to the General Fund if development moves forward as planned. In order to achieve a positive fiscal impact the City will need to closely monitor the projected absorption of planned land uses in order to avoid operating deficits during the build out period. For example, the absence of a planned hotel in the Millenia project could result in a \$1.0 million negative fiscal deficit. Close monitoring of city projections will be critical over the next several years.)

To what degree will end-of-year budget surpluses be prioritized for the variety of citywide needs? In future years it will be incumbent upon the Police Department to maintain close ties to the Finance Department and other decision makers so that Police Department needs be carefully considered and prioritized.

Environmental

Hard Trends

According to the 2014-2020 Chula Vista City Operations Sustainability Plan Goals

- CV spends \$3M annually on electricity and natural gas
- Goal to reduce energy use by 20% by 2020 through efficiency and on-site generation
- Water costs city \$3.8M annually
- Goal to reduce potable water use by 10% by 20% via efficiency, conservation and re-use
- Goal to transition 40% of the fleet to hybrid or alternative fuel vehicles by 2020
- Increase employee participation in sustainable commuting options to 30% by 2020
- Expand use of alternative work schedules and teleworking

Water Use (Sweetwater and Otay Water)

- Anticipate water rate increases to encourage conservation
- 90% of SD region water from Colorado River so not much chance of total drought
- Carlsbad desalination plant coming on line soon and will increase regional water rates
- Rosarito Desalination plant planned which will have cheaper water than the Carlsbad plant
- Unknown impacts of county resort parcel development east of Otay Lakes – not sure how it may impact CV residents or if it may be annexed by CV

San Diego Port Authority (Bayfront)

(<http://www.portofsandiego.org/chula-vista-bayfront-master-plan.html>)

- Bayfront Master Plan approved by CV and Port in 2010 and California Coastal Commission in 2012 for 535 acres
- Multiple phases over a 24 year period
- Resort conference center with 1,600 hotel rooms and 415,000 square feet of meeting space
- Additional 1,250 hotel rooms
- 1,500 residential units (est. 3,239 persons)
- Potential for first phases of residential units to be available in 2-3 years (per City)
- Over 300,000 square feet of visitor serving retail, fire station
- 286 acres to public realm including parks, open space, habitat restoration and water
- Additional roads, bikeways and promenades
- Creates 7,000 temporary jobs and 2,200 permanent jobs
- Will impact I-5, E Street, H Street, J Street and L Street with regard to increased traffic congestion

City Projects / DevelopmentsMillienia Project

- A new creature for our city – totally unlike anything previously developed
- On par with Gaslamp and surroundings- East Village like with regard to footprint and feel
- Very high density mixed use
- High density residential
- Commercial office space
- Larger high rises (unknown height –based on market at time of development)
- Mid-size hotel project at Birch Road and SR 125

University Project (University Park and Innovation District)

- Infant stage of planning
- 345 acre main campus south of Eastlake Parkway at Hunte Parkway
- 30 additional acres off Wueste Road
- Probably beyond the 10-20 year horizon for full development but some development possible within 3-5 year range

- University build out projected to be 20,000 students (20-50 years)

South Bay Bus Rapid Transit (BRT)

- 22 miles long
- Downtown SD to Tijuana border
- Every 15 minutes
- Like a trolley on wheels with dedicated lane (HOV)
- I 805 HOV lanes through Otay Ranch via East Palomar Street then south to border
- Running within 2 years

Otay Ranch Villages (Several villages in various stages of planning and development)

- Developers chomping at bit to build after 5-7 years of recession
- Lots of roads planned but city has a treasure chest of money (\$11,700 per new unit just for roads)
- Residential permits likely to start pushing 3,000 to 3,500 per year like it was at the peak ten years ago
- Baldwin seeking permits for 6,600 units
- Otay Ranch Village 8 – 2,050 homes, 300,000 square feet commercial/office (5-10 year build out)
- Otay Ranch Village 9 – 4,000 homes, 1.5M square feet commercial/office (15-20 year build out)
- Estimated at least 38,000 new residents 2-15 years just in eastern portion of the city on the books now

Major roadways

- Political push to extend Heritage Road to Main Street ASAP (within 1 year?)
- Main Street will go east through the valley, crossing Wolf Canyon with a significant bridge
- Roadway funding should not be a problem

SD County Resort development east of Otay Lakes (Otay Ranch Village 13a)

- County development but needs to tap into CV infrastructure – (sewer)
- City considering trying to annex development – possible political fight
- Considered an outlier because it is huge and will impact CV but is not within our planning purview at this point
- 1,000 new homes (about 3,300 residents)
- 200 room resort hotel N/E of Otay Lakes
- Impact on traffic, parks, fire, schools, possibly police (service contract?)

Soft Trends

Increased population – challenge and opportunity

- Chula Vista has several thousand residential units, both east and west, which will be coming on-line within the next 2-10 years and beyond. The Bayfront, Otay Ranch and Millenia projects each project thousands of residential units
- Impacts to water availability
- Electrical Grid (may be offset by on-site generation i.e.: solar)
- Impacts to traffic (east / west thoroughfares and SR 125)
- Some traffic offset by Bus Rapid Transit

Increased Transient Population (visitors, not homeless) –Opportunity

- More visitors to CV
 - Bayfront
 - Millenia Hotels
 - Otay Lakes Resort hotel
- Anticipated increased revenue Transient Occupancy Tax
- Potential for large scale events, similar to amphitheater events, which may draw PD resources
- Police Services impacted – how to limit homelessness/criminal element in resort areas, especially the Bayfront development
- How to train/orient officers to visitor/tourist service orientation

Increased Traffic – challenge

- Commute / Patrol time impacts
- Possible eastern substation (i.e.: Millennia area)?
- Possible police storefront in Bayfront development?
- Access to bikeways, promenades could be a problem (Segway or bike teams?)

Increased Open / Public space to manage – challenge

- Homeless population increasingly drawn to waterfront areas
- Promenade, parks, bikeway safety (i.e.: homelessness or vehicle dwelling homeless population)
- Millennia project – eastern urban core which may be an environment attractive to homeless

Increased reliance on electric / hybrid/ alternative fuel vehicles – uncertain

- Fewer gas stations
- Rising fuel costs
- More charging stations – public and private
- Pressure on electrical grid
- Rising electrical prices almost inevitable – impact on budget
- City encouraging local generation – solar
- Police fleet may feel impact over time
 - Likely mixed fleet of traditional / hybrid / electrical vehicles

- Rapid charge infrastructure if more electrical vehicles are used

Changing policing demographics with development - challenge

- Tourists
- Students
- Business professional / entrepreneurs
- Academics

Political

Hard Trends

- New Mayor (Uncertainty): In November 2014 a new mayor (Rindone vs. Salas) will be elected in the city
- New City Manager (Uncertainty): A new City Manager will be in place July 1, 2014
- CV City Attorney Election (Neutral): Currently the incumbent City Attorney is running unopposed
- Bayfront Development (Opportunity): When the Bayfront is developed it will provide more jobs in the City, but also require additional staffing from the Police Department
- Two new Council Members (Uncertainty): In November 2014 two council seats are available (McCann vs. Padilla & Aguilar vs. Smith)
- Reelection of San Diego County District Attorney (Opportunity): The reelection of District Attorney Bonnie Dumanis allows a strong working relationship to continue
- Retirements, new hires, and promotions (Opportunity): Staff turnover from the Officer level to the Command Staff level will continue to occur over the next few years
- Employee Unions (contracts) (Opportunity): The adoption of new contracts by CVPOA and CVEA will impact the future of employees in the police department. It is uncertain at this point how the contracts will affect employees and the department

Soft Trends

- Public ownership of the Olympic Training Center (Opportunity): If the City of Chula Vista takes over ownership of the US Olympic Training Center it provides a city building on the east side that could serve residents
- AB 109 impacts on the community (Challenge): The release of offenders into the community has, and will continue to, challenge the police department and the criminal justice system. The long term plan for supervision on these offenders is still being defined and in many cases falls on local law enforcement

- How the community values public safety (public perception of the Police Department) (Challenge): The last resident opinion survey was conducted in 2007. Currently there isn't a mechanism in place to gain understanding of how satisfied our residents are with the service we provide. In addition, we are unsure what crime and disorder issues they are most concerned about in the community
- Grant availability and competition for funds (Challenge): Grant funding opportunities at the State and Federal level continue to be reduced. In addition, the competition for the limited funding is much higher
- City of Chula Vista Office of Legislative Counsel (Uncertainty): This office is not currently in place, but could be used as a political leverage in the future
- Measuring effectiveness of law enforcement (Opportunity): Historically the effectiveness of law enforcement has been measured by crime rates, which will still happen in the future. However, citizens, city management, and elected officials will continue to expect more and different things from law enforcement
- Immigration reform (Uncertainty): Depending on the political leaning, one side would like to increase border security and the other side would like to provide a pathway to citizenship for some illegal immigrants already in the US. Either way, these changes will have an effect on law enforcement in the City
- Marijuana Legalization (Challenge): The potential legalization of marijuana has far reaching implications in the city. Including the regulation of sales, the amounts that can be sold, zoning for dispensary locations, as well as those who may be employed by businesses. There is the crime that is associated with these types of businesses, which results in additional work for law enforcement. In addition, the added revenue that can be generated from the taxation of sales can be used to fill deficits in the city budget

Attachment H: Team Breakout Work – Peer and Community Survey Responses

In the June Process Planning Team workshop, Team members were asked to conduct five peer surveys of various ranks and positions within the Department, and also four survey interviews with constituents from four communities in the City: Schools, Business/Civic, City staff, and Clergy.

A total of 139 surveys were completed for this task (out of a possible 180 assigned, a 77.2 percent success rate obtaining information from the various stakeholder groups). In the July workshop, attendees broke into four teams to review information from both the peer and community surveys. Each team was responsible to review assigned questions from each set of responses and then determining the top themes and concerns identified by respondents. The following are the results of this effort.

TEAM ONE

Question One: Peer Survey: What do you see as the most critical issues the PD will face in the next five years?

- | | |
|-----------------------------|---------------------|
| • Staffing | Morale |
| • Recruitment and retention | Succession planning |
| • Technology | Growth |

Question One: Constituent Survey: When you think of CVPD, what are a couple of things that come to mind?

- Professional
- Good public safety

There were some negatives, but they were less frequent. The negative comments, summed up were:

- Arrogant
- Slow response times
- Entitled

Question Two: Constituent Survey: The Department is working to identify its priorities for the next five years. What are a few things in your mind should be priorities for them?

- Staffing
- Response times
- Connection to community

TEAM TWO

Question Two: Peer Survey: What are a couple things the Department does well?

- Customer service
- Community relations
- Camaraderie & recognition
- Equipment – uniform and gear (at base level, excluding IT)

Question Three: Peer Survey: What are a couple things the Department struggles with or should consider changing?

- IT – technology (multiple responses, probably second to staffing needs overall in the peer survey responses)
- Training and communications (between sworn and professional staff)
- Training for promotional opportunities (preparation and expectations)
- Staffing
- The divide between sworn and civilian staff
- Turnover of experienced personnel
- Turnover or loss of support staff

Question Three: Constituent Survey: What do you see as the greatest challenges or uncertainties for the community in the next 2-5 years?

- Growth
- Homeless and poverty
- Drug issues
 - Impacts of drug trafficking and cartels in Mexico
 - Educating our youth
- Immigration
- Safety – change in community population (perceptions vary between east and west side residents)

TEAM THREE

Question Four: Peer Survey: What should the Department stop doing?

- Using the City IT – we need our own in-house IT Division
- Lack of adequate training, and denial of training
- Outdated equipment
- Understaffing – fix it
- Promising things that don't get delivered
- Saying we do more with less
- Setting due dates and then not keeping them
- Replacing staff with hourly and part-timers
- Having a disparity between civilian and sworn
- Better treatment of civilian employees for awards and retirement acknowledgements

Question 4b: What should the Department start doing?

- The inverse of the stop doing – address and correct issues and problems
- Creating career paths for civilian staff
- Hold people accountable
- Give stronger, realistic time lines when problems will be fixed
- Create training for civilians
- Create plan for updating all equipment for future

Question Four: Constituent Survey: What are some of the opportunities the community may have over the same time period?

- Bayfront
- Growth
- Job creation
- Community education (different types of education for “pockets” of community)

- Build better community interaction (especially with businesses)
- Create more visibility – bike patrols, getting out of cars to engage with public
- Develop eastern sub-station

Question Five: Constituent Survey: What are some of the Department’s greatest strengths?

- Professional
- Good reputation
- Positive community service
- They are flexible and dependable
- They don’t seem to have the incidents seen at San Diego PD
- Respondents also noted the desire for an eastern substation and more visibility

TEAM FOUR

Question Five: Peer Survey: Thinking of the Strategic Plan, what would the top 3-4 priorities be for the Department in your mind?

- Staffing
- Retention
- Training
- Succession planning
- Employee development
- Technology
- Equipment – vehicles
- Safety
- Communication

Question Six: Constituent Survey: What are some areas where they need to devote attention, or where they may be weaker than they want to be?

- Staffing
- Slow response times, especially to non-urgent calls
- Community partnerships
- Communication/Branding – positive branding of Department
- Professionalism

The full raw response data is available for anyone wishing to examine it. It was provided to Command Staff subsequent to the July Process Planning Team workshop so they could assess possible changes or action at levels below that of the Strategic Plan.

6. What resources will be required, and where will they be obtained?

- a. Funds
- b. People
- c. Technology
- d. Other

7. How will the Action Plan be communicated to stakeholders, and reported to the persons responsible for the Strategic Priorities?

8. How will implementation of the Action Plan be reviewed and monitored? How will accountability for work be ensured?

Attachment J: ACTION PLANNING REPORT

This attachment notes the suggested categories for the Action Plan for each objective articulated in the Plan for the Future. The specific layout and detail should be chosen by the teams to which the responsibility will be given to achieve success for the Goals and Objectives in the Plan

Strategic Priority: _____

Goal Number: _____ Goal Statement: _____

Objective #: _____ Objective (what, by when, to what outcome or measure): _____

| Action Steps | Leader | Target Date | Resources | Potential Barriers | Communication Plan | Status / Evaluation |
|---|--------------------------------------|-------------------------------|------------------------------------|---|--|--------------------------------------|
| What needs to be done to reach the Objective? | Who is leading work for this Action? | By what date will it be done? | What is available? What is needed? | Issues, policies, approval necessary to complete step | How will it be integrated into the Plan and org? | Where are we? What needs to be done? |
| Step One | | | | | | |
| Step Two | | | | | | |
| Step Three | | | | | | |
| Step Four | | | | | | |
| Step Five | | | | | | |
| Step Six | | | | | | |
| Step Seven | | | | | | |

This report can be used both to create the Action Plan, and then to be used as an evaluation instrument to track progress toward completion of work to achieve a specific Objective. It should be a “living document” and be kept up to date as each step in the Action Plan is initiated, as milestones are achieved, and when the Plan is complete.

Attachment K: Chula Vista Police Department Previous Planning Efforts

There have been two major planning efforts in the past decade in the Police Department. Most recently, the Department received Phase III of the Matrix Consulting Group's reports, which dealt primarily with staffing, operations and time metrics for Patrol and Support Operations. In 2006, the Department also completed significant work with the publication of the Strategic Business Plan. Both reports inform the process and outcomes of this planning process, and help the reader better frame their understanding of the goals and objectives created in this Strategic Plan.

Chula Vista Police Department – Synopsis of Matrix Consulting Group Reports

From 2012-2014, the Matrix Consulting Group (MCG) performed an extensive analysis of Chula Vista Police's staffing and operations functions. Three reports were completed, with a specific scope and purpose to help the Department maximize operations with current and future resources as well as consider some key deployment and organizational changes for the future.

The data suggests Chula Vista is a comparably safe community when ranked against its peer communities. In the Patrol Operations analysis, MCG did not use the per capita ratio as an analytical tool in assessing field staffing needs. The other primary assessments were the use of civilian staff to offload certain non-essential tasks of sworn officers and the breakdown of proactive and reactive time of officers handling duties and responsibilities above the basic response to community generated calls for service.

Phase I- Patrol Operations: Key Actions

May 2012

From all the analysis of three Matrix Reports, there were several key recommendations, some of which have been partially achieved since 2012. The most notable of these are:

- Consider negotiating a comprehensive 12-hour shift in six teams to impact available proactive time for sworn officers. If a 12-hours shift cannot be negotiated, hire five (5) new police officers to cover the daytime period
- Maintain existing Patrol Operations organizational and supervisory staffing with the change of five (5) Lieutenants assigned to Patrol as Watch Commanders
- Hire five (5) Community Service Officer (CSO) positions to offset non-emergency calls for service
- Implement verified response for residential and commercial alarms to result in a 90% reduction in these in these calls
- Adopt dispatching protocols and patrol operational policies to overall reduce the total average patrol until sent to calls from 1.86 units to 1.60 units.

The Report strongly emphasized the need to address the remaining NetRMS issues, including the need for both sworn and non-sworn personnel to conduct monthly meetings. This work should result in a 25% reduction in report writing time.

An analysis of the Department's technology recommended to implement an Automatic Vehicle Locator System for Patrol Operations linked to Dispatch real-time mapping. A second recommendation was to purchase and install a Corona Solutions (or equivalent) beat configuration and scheduling software to allow real-time beat redesign and shift-scheduling adjustments based on various patrol workload metrics.

Phase II: Support Services: Key Actions

April 2013

The Phase II Report consisted of a thorough review of CVPD's Support Services; including Criminal Investigations, Special Investigations Unit, Professional Standards Unit, City Jail, Dispatch, Property and Evidence, Task Forces, Administrative Services, Fiscal Operations, Police Support Services, Research & Analysis and Police Technology.

The evaluation and analysis looked at staffing levels for sworn and non-sworn functions, the span of control for management and Command Staff throughout the organization, the potential use of volunteer positions in lieu of sworn, and the Department's use of technology to determine if any improvements should be made to improve efficiency.

The Phase II Report noted the reduction of staffing during the last few years (almost 12% in the Department), particularly in the administrative and support services functions. This has resulted in staff and management personnel having more multiple responsibilities, each of which should still be reasonably performed. In addition, the report notes the Department has seen an increase in personnel retirements, resulting in the unenviable position of competing against the larger agencies in the County to add personnel quickly within the current budget constraints. An issue to study in the planning effort is how, and in what ways, the decrease in staffing has affected the agency's effectiveness and efficiency in its core duties.

The Phase II recommendations focused on methods for doing things more effectively – with a common thread being to memorialize best practice approaches to conducting business that results in maintaining a high-caliber police agency.

Key recommendations for Investigations include:

- Implementing SARA problem solving and reporting to help define SIU processes
- Developing improved reporting of data to demonstrate SIU outputs and outcomes and the impact on the City and region
- Creating one (1) Lieutenant position to manage SIU – transfer from Jail and Dispatch
- Formalizing a detective caseload prioritization system within the framework of formalizing the case screening process
- Creating a Civilian Investigator position and transfer two agents from the Family Protection Unit to Property Crimes
- Assigning a Police Sergeant to oversee all aspects of the training program

Key recommendations for Administrative Services include:

- Authorizing one (1) Senior Evidence Specialist position and reclassify one to Evidence Control Specialist
- Maintaining a purging process where evidence is rotated on a consistent basis
- Include the NetRMS inventory management system
- Formalizing protocols and operating procedures for property/evidence destruction
- Creating a Lead Police Service Officer job classification in the Jail
- Creating a non-sworn Supervisor to oversee Jail Operations

Phase III: Assessment of the CVPD's Field Services – Aspirations

January 2014

MCG completed a descriptive summary of CVPD's field services functions and an initial assessment of proactivity in field service units. This Phase III Report completed in January 2014 examined the changes made to patrol deployment and staffing following their first set of findings completed in 2011.

The Phase III Report reflects the relationship of proactive workloads and community-generated calls for service as the centerpiece of MCG's analysis of Patrol Operations. The period of analysis was for one year - October 1, 2012 to September 30, 2013. There is a plethora of accompanying data in this report; broken down by community-generated calls for service, organized by hour and day of week, by each city sector and priority of calls. There is also a table of community-generated workload trends between Phase I in 2011 and the conclusion of this analysis in September 2013.

Although minor differences were observed in the hourly activity patterns for two time periods, their similarity reflects the long-term consistency of community-generated workload for patrol units. Since the report analyzed changes to patrol deployment, it noted the additional response duties given to CSO's, resulted in their handling a total 4.5% of the call for service workloads. Although this does not comprise a large portion of the Department's overall community-generated call workload, the CSO response rates is nonetheless significant. It is likely the increase in CSO activity has had a positive effect in patrol officers having more time for proactive policing.

Another change in this yearlong analysis is the use of Street Team Officers to augment patrol units two days per week, on Wednesday and Thursday from 1:00 – 11:00 p.m. They were analyzed as supporting patrol operations, responding to calls for service. After all the data was tabulated, the report concluded the Street Team assistance amounted to 4 – 5% of handling calls for service – the same as CSO's.

Strategic Business Plan – Weidner Consulting Report – 2006

In 2004, the Chula Police Department contracted the Weidner Consulting Corporation to complete a Strategic Business Plan a five-year blueprint of major issues and goals and objectives to achieve for

their long-term success. More than 150 Department members met over a five-month time frame, consuming what the report noted as 1,800 staff hours. Their goals were to assess the future and develop the issues, strategies and processes to use to work on each goal. All the discussions during this process maintained one significant theme – the Department is committed to providing exemplary service and have unparalleled pride in their organization and community.

The Plan was presented to Mayor and Council on May 10, 2006. It contained 33 individual programs and collateral assignments throughout the organization that collectively were responsible for 300 services to internal and external customers. This assessment and overview will provide a brief synopsis of the major Plan elements.

Issues Statements

During the assessment of the future workshops, eight *Issue Statements* were derived, which summarize emerging issues and trends that were impacting the Police Department at that time, and also 2-5 years into the future. A synopsis of those Statements is:

1. The rapidly growing population and expanding geographic area of the City will continue to lead to an increase in the volume and complexity in calls for service. This will create added workloads on personnel and result in a lower quality of service. It will also reduce the Department's ability to provide community policing, significantly delay response times, and diminish the public's perception of the Department and City through a reduction in their feeling of safety and security.
2. As a result of an increase in the frequency and complexity of calls for service and the geographic expansion of the City, the reduced ability to mitigate traffic safety and enforcement issues will result in a diminished public perception.
3. A need to focus on business and environmental design citywide to reduce auto theft, gang violence, prostitution, drug-dealing, illegal and/or unlicensed business activity and blighted areas.
4. That the Department must consistently recruit and retain qualified employees, and develop leaders internally to maintain a high level of service and avoid excessive turnover.
5. That the Department must complete appropriate employee performance reviews so the quality of service isn't further diminished, which could lead to increased liability and loss of funding and political support.
6. The Department must develop a system for the timely completion of police reports – patrol personnel need up-to-date emerging crime trends for proactive enforcement. In addition, thorough, timely and successful investigations must be consistent.
7. The lack of a comprehensive public safety and technology plan and implementation/replacement schedule will limit the Department's ability to integrate and maintain core technologies, such as CAD, JIMS, 911-mapping, RMS and AFR.
8. Keep up with the increasing technology crimes and homeland security obligations in order to maintain priority response times for all calls for service and to keep up with expanding demography of victims.

The Six Strategic Goals

1. To gain a 95% overall citizen satisfaction rate with the Department by 2008.
2. The Department will achieve a 100% fill rate in authorized sworn and civilian actual staff positions by 2007.
3. Will meet GMOC requirements for Priority 1 and 2 response times; and 80% of Priority 3 and Priority 4 calls within 60 minutes by July 2008. By July, 2009, meet 90% of both Priority 3 and 4 calls within 60 minutes.
4. By July, 2008 customers and partners will experience improved service by 100% of reports for Part 1 crimes completed, entered and filed within 24 hours; and 100% of reports for Part 2 crimes completed, entered and filed within 72 hours.
5. Through community policing strategies, residents' overall feelings of safety will be: 90% for transit locations by 2008; 95% for public parks by 2008 and 95% for commercial areas by 2008.
6. Reduce the auto theft rate by 20% and reduce the Part 1 violent crime rate by 20% using effective problem solving strategies by 2008.

Lines of Business, Programs and Services

Beyond the issues development and strategic goals, the Report noted a hierarchy of Elements of the operational portion of the Plan. Within that section (which comprises the majority of pages of the total report) there are four Lines of Business with Purpose Statements and Key Results. These Lines of Business are described in the preamble of the Report as high level Police Department program groupings, defined in terms of results for customers, providing an executive strategic level overview of performance for the Chief and, as desired, other key stakeholders. Lines of Business were intended to be the guideposts from which the Plan was operationalized during its lifetime.

The Lines of Business (LOB) were separated into four categories:

- Operations
- Investigations
- Administrative Services
- Resource Management

Within each LOB, there were from four to fourteen specific metrics to measure outcomes against which to benchmark success in that LOB. Each LOB was then disaggregated into numerous specific Programs and Services

- Programs were defined as an operational level of groupings of Services, defined in terms of results for Chula Vista customers. Each Program contained a Family of Measures by which managers could monitor, manage and improve performance. These outcomes were noted in four ways:
 - Result – percent or rate; degree to which customers can be expected to experience a particular benefit

- Output – expressed as a number, stating the number of units a product is expected to be delivered
 - Demand – the number of units that product is expected to be requested or required by customers
 - Efficiency – dollar expenditures or costs per result or per output
- Services were defined as the completed service or deliverable, tangible or intangible, that the customer actually receives. Services are identified within each Program. In total, all Services comprise a comprehensive inventory of services for the entire Department.

Analysis of the Weidner Report

The Weidner Report is an impressive collection of strategic goals, objectives and specific tasks and activities to be undertaken by the Department. This work was to commence in the spring of 2006, and the inferred timeline of the Plan was to extend to 2009 (as noted on the Participants page, and also noted in the 2-5 year time range articulated in the opening segment discussing the Issues Statements and Strategic Goals). Each of the Issues, Goals, Lines of Business, Programs and Strategies were vetted by a broad array of organizational members over a 12-week period in a number of workshops with Weidner's consultants.

Although the Strategic Business Plan was comprehensive in its scope, reports from organizational members indicates many of its Programs and Services were left untended and unfinished as the collapse of California's economy gained momentum in 2008. It is unfortunate the work was not completed, but the goals and objectives of the work can form a valuable basis from which current planners and managers can create a compelling plan for the Department's future.