



CITY COUNCIL STUDY SESSION

AGENDA REPORT

MEETING DATE: JUNE 14, 2011

ITEM NUMBER: 2

SUBJECT: REORGANIZATION OF COSTA MESA POLICE DEPARTMENT

DATE: JUNE 9, 2011

FROM: OFFICE OF THE CEO

PRESENTATION BY: THOMAS R. HATCH, CHIEF EXECUTIVE OFFICER

FOR FURTHER INFORMATION CONTACT: THOMAS R. HATCH, (714) 754-5328

RECOMMENDATION:

It is recommended that the City Council provide comments on the following recommendations for your June 21, 2011 City Council Meeting.

1. Receive and file the report entitled "Police Department Organization Review" as prepared by Management Partners, Inc.;
2. Receive and file the memo from the Interim Police Chief regarding the reorganization of the Police Department;
3. Adopt the recommendations numbers 1 through 11 of Table A and recommendations 1 through 13 of Table B as outlined in this staff report; and
4. Direct staff to modify the CEO's Proposed FY 2011-2012 Budget to include the financial impact as described in the outlined recommendations.

BACKGROUND:

The City retained Management Partners in February of 2011 to conduct a high level organization review (Review) of the Costa Mesa Police Department. The City asked Management Partners to identify an organizational structure that optimizes the Department's efficiency and effectiveness. Because of the City's significant budget gap and such a large percentage (over 36%) of the General Fund budget allocated to the Police Department, it was necessary to commence this Review.

Attachment 1 of the report is the Review. This staff report will not fully outline each detail highlighted in the Review but will summarize the recommendations. The Review includes:

- an executive summary;
- background on the department;
- approach to the project;
- summary of stakeholder interviews including responses questions related to what is working well, what needs to be improved and what are the challenges in the future for the Department;
- discussion of benchmarking;
- review of statistics;
- analysis and recommendations; and
- conclusion.

The Interim Chief of Police also prepared and provided a Department Reorganization Memo (Memo) to the CEO as part of this process. The Memo is included as Attachment 2 of this report and it includes:

- an overview;
- primer on community oriented policing;
- discussion of past and current staffing levels;
- alternate one – sworn staffing levels in the range of 140 to 145;
- alternate two – sworn staffing levels in the range of 125 to 130;
- alternate three – sworn staffing levels below 125;
- concept to recruit and train a significant volunteer crew;
- regional SWAT Team concept; and
- summary and conclusion.

The Review and Memo provide significant detail and practical analysis. This information was central to the formulation of the final recommendations. One caution is the Review and Memo should be considered high-level analysis that did not fully cover all areas of the organization in significant detail. Given the nature of this higher-level study, it is difficult to draw specific conclusions in some areas. More study may be needed in some areas.

ANALYSIS:

Based on the analysis and specific recommendations in both the Review and Memo along with helpful discussions with various stakeholders, the recommendations are listed below in Table A. Included in Table A is a final recommendation from Management Partners, a response from the CEO with either “Strong Support” or “Support” for each recommendation and a recommended action step to implement the change all provided for City Council consideration:

Table A

	Recommendation	CEO Response	Action Step
1	Implement a regional special weapons and tactics (SWAT) team	Strong Support	CEO will assign new Police Chief the responsibility to work with neighboring jurisdictions to implement this recommendation on or before July 1, 2012.
2	Increase the ratio of non-sworn to sworn personnel to reduce costs and maintain service	Strong Support	CEO is making several recommendations below in Table B implementing this recommendation.
3	Analyze K-9 calls for service to determine if K-9 unit can be included with patrol beat	Support	Department staff will be asked to develop a report on how this can be implemented including the related impacts of this change.
4	Contract Animal Control Services	Support	The process has already started and an RFP is ready for release to obtain contract services. A decision on contracting out should be completed by September.
5	Implement a succession plan	Strong Support	The new Police Chief will work with department personnel to develop and implement a plan by July 1, 2012.

6	Implement a training program	Strong Support	The new Police Chief will work with department personnel to develop and implement a plan by December 2011.
7	Eliminate the non-sworn Commander position in the Technical Services Div. and include those functions in the Support Services Div.	Strong Support	Incumbent has announced her planned retirement effective October 1, 2011. The elimination of this position will be included in the FY 2011-2012 Budget with an effective date of September 30, 2011.
8	Eliminate two of the eight sworn Lieutenant positions and consolidate span of control of service areas	Support	<ul style="list-style-type: none"> • One incumbent has announced his planned retirement effective on or before December 31, 2011. The elimination of this position will be included in the FY 2011-2012 Budget with an effective date of December 31, 2011. • The elimination of a second position will be included in the FY 2011-2012 Budget with an effective date of September 30, 2011. This position is currently filled but will be eliminated on or before September 30, 2011. • The vacant Police Captain position will remain unfilled until at least September 30, 2011 to allow the City to achieve salary savings while phasing in this change. The CEO may authorize filling this position sooner after discussion with the new Police Chief.
9	Eliminate one additional sworn Lieutenant position bringing the total reduction from eight positions down to five positions. Add a non-sworn Logistical Support Manager position	Strong Support	<ul style="list-style-type: none"> • The elimination of a third Lieutenant position will be included in the FY 2011-2012 Budget with an effective date of September 30, 2011. This position is currently filled but will be eliminated on or before September 30, 2011. • The non-sworn Logistical Support Manager position will be included in the Budget effective September 30, 2011.
10	Eliminate one Sergeant and add one non-sworn Special Events Coordinator position	Strong Support	The elimination of the Sergeant position and the creation of the non sworn Special Events Coordinator position will be included in the Budget effective September 30, 2011.
11	Eliminate three Police Officer positions	Strong Support	The elimination of three Police Officer positions will be included in the Budget effective September 30, 2011 or earlier as positions are vacant.

The above eleven recommendations reduce the number of authorized sworn personnel from 143 to 136 and increase the number of non-sworn personnel from 56 to 57. This equates to a total reduction in full-time personnel from 199 to 193. This is in addition to the existing 9.8 full-time equivalent positions that are authorized as well.

The table below (Table B) is a listing of additional recommendations that are proposed by the CEO. The goal in supporting the recommendations above, as provided by Management Partners, as well as presenting the recommendations below, was to reduce costs, create efficiency, encourage innovation and minimize the service impacts to the community. Some of the recommendations below in Table B discuss some recommendations outlined above. In these cases, the recommendation below should be seen as overriding the initial recommendations from above.

Table B

	CEO Recommendation	Level of Support	Action Step
1	Set the authorized level of sworn personnel at 125. Immediately utilize available federal COPS grant funding to authorize an additional five sworn positions for a revised total of 130.	Support	The City has accepted a federal COPS grant and the CEO will direct the Police Department and Finance Department to proceed to implement the grant with funding commencing effective October 1, 2011 in an effort to prevent further reductions in staffing. The COPS grant provides funding for three years for five officers with the City committing to fund these five officers for the fourth year.
2	Reduce the recommended number of sworn positions from 136 as proposed by Management Partners down to 130.	Support	<p>The CEO will ask the new Police Chief to use his/her professional expertise to restructure/redeploy a maximum of 130 sworn personnel and create a new organizational chart. The following are possible alternatives for the new Police Chief to consider:</p> <ul style="list-style-type: none"> • The Management Partners Review suggested the likelihood of successfully folding the K-9 Unit into the regular patrol beat. This needs review but it could reduce the number of sworn from 136 to 134. • The Traffic Bureau has been operating with one position on leave for an extended period of time. The new Police Chief will be asked to evaluate the level of staffing in the Traffic Bureau and propose an appropriate staffing level to the CEO. • The City has two sworn School Resource Officer positions – one funded by the City and one funded by the School District. An option that could be explored is to convert the two sworn positions to three non-sworn positions for approximately the same total compensation. The new Police Chief will be asked to evaluate this option with input from key stakeholders. • A regional SWAT Program will likely save significant sworn staff hours because of reduced training time for each participating

			<p>jurisdiction. This will provide an opportunity to include those hours into other areas of the department and could assist in further reducing the number of sworn staff.</p> <ul style="list-style-type: none"> The change down to a maximum of 130 sworn personnel would be effective September 30, 2011.
3	Expand the volunteer program to allow more members of the community to actively support efforts in increasing community safety. Add a non-sworn Volunteer Coordinator position to coordinate and support this effort.	Strong Support	The CEO will ask the new Police Chief to develop a comprehensive volunteer program with detailed goals and an aggressive list of tasks and jobs for volunteers to assist the department. The Chief will also propose a new title and a challenging job description for this new position. The key expectation is that the Police Chief will engage the community and welcome them by providing meaningful ways the community can better connect with and help the department. This position will be included in the FY 2011-2012 Budget effective December 31, 2011.
4	Put the responsibility for managing the operations of the Telecommunications Division (911 dispatch) under the Police Department	Strong Support	Currently, the Telecommunications Division is managed by a non-sworn manager position from the Administrative Services Department. Currently, 92% of the calls are for the Police Department, it is operationally more efficient to relocate the day-to-day management to the Police Department. The management would change from a non-sworn manager to a sworn Police Lieutenant. This Lieutenant would be most effective on an 8 hour per day/five day a week work schedule. The off-hour management of Telecommunications would be through the on-duty Watch Commander or as determined by the Police Chief. This enhanced connection will facilitate the use of light-duty officers to assist Telecommunications staff with service calls, answering questions and taking reports. This change would be effective October 1, 2011 and result in the layoff of current Telecommunications Manager. If Telecommunications is ultimately outsourced, the contract management responsibility would still be with the Police Department. This change would increase the number of sworn personnel from 130 up to 131.
5	Obtain consulting services to study how Telecommunications and Police Records can better	Strong Support	Staff will include the necessary funding in the FY 2011-2012 Budget for the comprehensive review of the operations of Telecommunication and Records and how

	share information, consolidate effort and automate work processes		they can be better integrated in their work processes. In addition, the review will determine how technology upgrades can further create efficiencies.
6	Contract for Helicopter Support Services	Strong Support	The ABLE Commander position is already included in the budget but this recommendation would add \$150,000 in General Funds to contract for Helicopter Support Services. This recommendation was approved by the City Council on June 7 th .
7	Add one Park Ranger position (increase number from 2 to 3), a Community Services Specialist position (increase from 6 to 7) and add a Crime Scene Specialist (increase from 2 to 3).	Strong Support	Park Rangers help ensure safe parks and additional focus on Lions Park is needed. Community Services Specialists make the Department more efficient and take field work away from sworn officers. More support is needed to better manage crime scenes. These positions will be included in the FY 2011-2012 Budget effective December 31, 2011.
8	Increase the allocation for Reserve Officers by \$200,000 or 7,382 total hours	Strong Support	Reserve Officers are valuable and provide very efficient services. Increasing the availability of hours for these part-time positions can significantly help the Department with workload issues as appropriate.
9	Obtain consulting services to study the long-term technology needs of the Police Department.	Strong Support	An expert in this area can work with Department staff and IT Division staff to develop a solid technology strategic plan by June 2012.
10	Create a Department task force to brainstorm long-term capital facility and capital equipment needs and develop a plan for the expenditure of approximately \$4 to \$6 million in Narcotics Forfeiture Funds.	Strong Support	The new Police Chief will conduct an assessment of facilities and equipment and organize a task force to complete a plan by January 2012.
11	Develop a plan to meet the challenges of paroles, sex offenders, motels, and group homes in Costa Mesa.	Strong Support	The new Police Chief will be asked to determine how to increase our efforts to proactively limit the impact on Costa Mesa from visitors and those assigned a location in the community. A plan will be completed by December 31, 2011.
12	Study alternative work schedules for the Police Department.	Support	Personnel from the Police Department have expressed interest in reviewing alternative shift schedules as a way of creating greater efficiency in field operations. The new Police Chief will be asked to review this issue.
13	Obtain consulting services to study in greater detail the structure, operations and the associated revenue of the Traffic Bureau.	Support	Questions have been raised about the Traffic Bureau and it would be appropriate to utilize a consultant to review issues and develop recommendations.

The above thirteen recommendations further reduce the number of authorized sworn personnel from 136 to 131 and increase the number of non-sworn personnel from 57 to 64. This equates to a total reduction in full-time personnel from 199 to 195, and with the addition of 4 FTE's of Police Reserve Officers (7,382 hours), this will equate to a comparable level of current service hours. This is in addition to the existing 9.8 full-time equivalent positions that are authorized as well.

POSITION SUMMARY:

Sworn

Lieutenants	(2)
Lieutenant	(1)
Sergeant	(1)
Police Officers	(3)
Police Officers	(6)
Lieutenant	1

Total 12 Reductions
 *Plus the addition of 7,382 hours of Police Reserve Officer time

Non-Sworn

Police Commander	(1)
Logistical Support Manager	1 (new position title)
Special Events Coordinator	1 (new position title)
Community Service Specialists	3
Volunteer Coordinator	1 (new position title)
Community Services Specialists	2 (Park Rangers & Patrol)
Crime Scene Specialist	1

Total 8 Additions

Net 4 Reductions

ALTERNATIVES CONSIDERED:

1. The City Council could decide to implement all or select specific recommendations for implementation;
2. The City Council could determine that additional research is needed along with additional outreach on these issues prior to making any decision; and
3. Additional studies can be conducted on specific service areas to determine if additional efficiencies can be achieved.

FISCAL REVIEW:

Attachment 3 is a complete analysis of the financial impact from the implementation of the recommendations. Included in Attachment 3 is the projected savings for each position for FY 2011-2012 with its phased-in approach as well as an annualized savings amount. The total savings from adopting the recommendations is \$1,357,725 for next fiscal year.

LEGAL REVIEW:

No specific legal review is required at this time. City staff will need to hold discussions with impacted bargaining groups to meet and confer as appropriate. The City has already completed the paperwork with legal review for the federal COPS grant program.

CONCLUSION:

The recommendations above represent many significant changes to the organizational structure of the Police Department. They also represent some service level reductions. Some of the impacts from the service level reductions are minimized by using lower cost non-sworn positions. If the recommendations are approved, staff will proceed to enhance communication to help ensure the effective implementation of the changes. Regular updates will be provided to the City Council and community regarding the progress of the reorganization.



THOMAS R. HATCH
Chief Executive Officer



LAWRENCE D. HURST
Finance Director

- ATTACHMENTS: 1 Management Partners Review
 2 Interim Police Chief Memo
 3 Financial Analysis

City of Costa Mesa
Police Department Organization Review

May 2011



MANAGEMENT PARTNERS
INCORPORATED



MANAGEMENT PARTNERS
INCORPORATED

May 26, 2011

Mr. Tom Hatch
Chief Executive Officer
City of Costa Mesa
77 Fair Drive
Costa Mesa, CA 92626

Dear Mr. Hatch:

Management Partners is pleased to provide this high level organization review of the Costa Mesa Police Department. This report provides you with recommendations for a new organizational structure for the Police Department that maintains community-oriented policing and a high level of customer service at a reduced cost.

This report includes eight recommendations designed to optimize the department's efficiency and effectiveness. These recommendations range from implementing a regional special weapons and tactics (SWAT) team with neighboring jurisdictions to reducing and restructuring the divisions within the department. Overall, when implemented, our staffing recommendations and proposed organization structure are estimated to reduce annual expenditures by over \$1.1 million.

Sincerely,

A handwritten signature in black ink, appearing to read "Gerald E. Newfarmer". The signature is fluid and cursive, with a prominent loop at the end.

Gerald E. Newfarmer
President and CEO

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Executive Summary

The City of Costa Mesa retained Management Partners in February 2011 to conduct a high level organization review of the Police Department. The purpose of the project was to identify an organization structure that optimizes the department's efficiency and effectiveness.

Management Partners' project team members conducted interviews with department staff and reviewed numerous documents. In addition, we conducted a benchmarking study to examine relevant indicators from peer agencies. Our study indicated that the employees are committed to providing quality services to the community. However, there are organizational structure and efficiency improvements that can be implemented that will maintain the City's commitment to customer service while providing services at a reduced cost.

As a result of the review, we identified opportunities for improvement and have made eight recommendations for change (see Attachment A for a complete list) including a new organizational structure for the department. When implemented, we estimate that these recommendations will result in savings of over \$1.1 million annually. The recommendations are summarized below.

- Implement a regional special weapons and tactics (SWAT) team with neighboring jurisdictions.
- Increase the ratio of non-sworn to sworn personnel to reduce expenditures while maintaining customer service.
- Analyze the K-9 calls for service data to determine if these positions can be included as part of a regular patrol beat.
- Contract animal control services.
- Develop and implement a succession plan.
- Implement both an internal and external training program.
- Eliminate one commander position, three lieutenant positions, one sergeant position and three officer positions.
- Add one non-sworn logistical support manager position and one non-sworn special events coordinator position.

This project was a high level organization review and did not include a detailed workload and scheduling analysis. It is possible that additional staff reductions could be made with a more in-depth analysis of the patrol staffing and scheduling.

During the course of this organization review, Management Partners learned that the Costa Mesa Police Department was simultaneously completing its own internal organization review of the department. Management Partners' staff has not seen a copy of the study completed by the Police Department and we are not aware of any information that has been included in that study (and vice versa). We further recommend that the City bring the two reports together to form one set of recommendations for implementation to improve the efficiency and the effectiveness of the department.

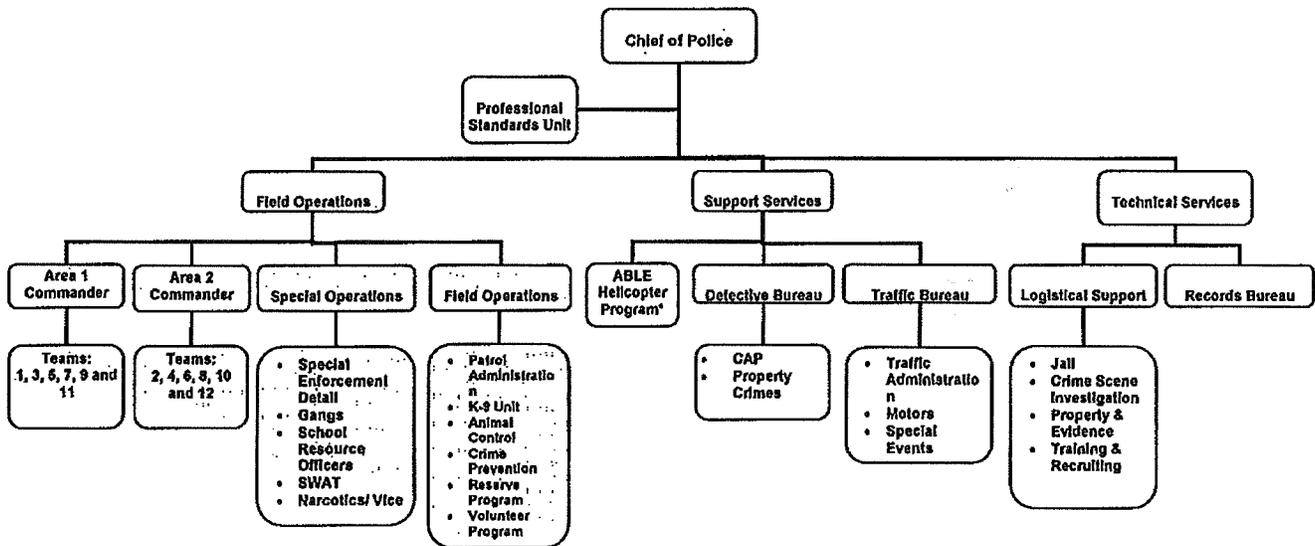
Background

The City of Costa Mesa is located in Orange County, California. The City encompasses a total of 16 square miles and has an estimated population of over 117,178 (as of January 2010) according to the State Department of Finance. The Costa Mesa Police Department is comprised of three divisions:

- Field Operations
- Support Services
- Technical Services

Currently the department has 143 sworn and 56 non-sworn staff. Figure 1 shows the current organization chart for the department.

Figure 1. Costa Mesa Police Department Organizational Chart for FY 2010-11



*ABLE program is being eliminated 7/1/11

The City retained Management Partners to conduct a high level organization review of the Costa Mesa Police Department to identify an organizational structure that optimizes the department's efficiency and effectiveness.

Project Approach

Management Partners used various analytical techniques in completing this organization review of the Costa Mesa Police Department. We examined documents from the City of Costa Mesa and other municipalities and conducted ten interviews with Police Department staff. The following sections summarize the documents reviewed and the interviews.

Document Review

During the course of this review, Management Partners analyzed numerous City documents related to Police Department operations. These included:

- Adopted budgets (FY 2009-10 and FY 2010-11)
- Detailed staffing breakdown (e.g., sworn and non-sworn)
- Current organization chart
- Uniform Crime Reports (UCR) for the last three years
- Summary of Police Department calls for service
- Crime clearance rate reports
- List of special enforcement programs

Stakeholder Interviews

Management Partners conducted ten interviews with Police Department staff. The purpose of the interviews was to collect information about the strengths and weaknesses of the Costa Mesa Police Department. In addition, those interviewed were asked about solutions or improvements that would enhance efficiency while maintaining high levels of customer service.

Major themes from the interviews are listed below. It is important to note that these are responses we received from multiple individuals and not just one person.

What is working well in the department?

- Department staff is customer-service oriented and take great pride in providing outstanding customer service to the community
- Staff cares about the community
- Staff works well together and they have a great work ethic
- The Community Oriented Policing Program works very well

What needs to be improved in the department?

- The department needs a strong leader with a clear vision for the department
- There is no succession plan for the organization
- The staff need to be provided training opportunities such as the FBI National Academy and Command College
- The selection of the new chief is critical to the future of the department

What are the challenges facing the department in the next several years?

- Recruitment and retention
- Providing the same level of customer service with a reduced workforce

Benchmarking

Benchmarking is used to identify where an agency stands in comparison with similar organizations. It is useful to determine whether an agency is at the polar ends of a scale or somewhere in the middle and it is especially useful to identify the reasons that others may be more efficient in performing the same operation (the "why" behind the "what"). Benchmarking should not be used to create formulas or ratios for determining budget or staffing allocations.

Five cities were identified for purposes of comparing the police operations. Budgets, workload data, and other statistics were compared to Costa Mesa's. Not all of the data were available for all of the cities and these are noted accordingly. Table 1 shows the populations of the comparison cities.

Table 1. Benchmark Cities' Populations

City	Population
Costa Mesa	117,178
Fullerton	138,610
Orange	142,708
Huntington Beach	203,484
Irvine	217,686
Santa Ana	357,754

*Source: California Department of Finance, January 2010

The results of the peer city comparisons are provided in subsequent sections of this report.

Benchmarking

Management Partners conducts surveys of peer agencies in many of its studies. There is value in benchmarking the general characteristics of one organization against another in that such statistics can provide a rough sense of how the organization compares to peer organizations. However, care must be taken not to become overconfident that the benchmarking statistics are indicative of specific problems or support particular conclusions. There are many limitations to benchmarking surveys, which must be considered before deciding how much weight can be placed into conclusions drawn from the survey data. These limitations include:

- Often there are significant differences in service needs and community expectations for services between different organizations, especially in police services
- Differences in the interpretation of the survey questions from one organization to the next
- Differences in how benchmark statistics are understood and collected from one agency to the next
- Accidental errors or omissions in the data reported
- Even an accurate presentation of benchmark data can support different conclusions

Management Partners takes great care in conducting benchmarking surveys; however, in order to use the benchmark data effectively Management Partners recommends that it be used as a tool along with the detailed analysis provided in this report to make determinations regarding changes in staffing and service delivery.

Table 2 shows the FY 2010-11 total Police Department staffing and budgets for each of the peer agencies in comparison to the City of Costa Mesa

Table 2. FY 2010-11 Total Police Department Staffing and Budget

Peer City	Population	Departmental Budget FY 2010-11	Full Time Equivalent		
			Sworn	Non-Sworn	Total
Costa Mesa	117,178	\$36,847,429	143.00	56.00	199.00
Fullerton	138,610	\$32,981,190	144.00	67.00	211.00
Orange	142,708	\$33,066,920	172.78	104.42	277.20
Huntington Beach	203,484	\$59,334,235	210.00	126.00	336.00
Irvine	217,686	\$58,223,713	205.00	86.00	291.00
Santa Ana	357,754	\$96,264,010	342.00	268.00	610.00

*Source: California Department of Finance – January 2010

Table 2 shows that the Costa Mesa Police Department is the smallest in size with 143 sworn and 56 non-sworn. In addition, the Costa Mesa Police Department has an operating budget in FY 2010-11 of \$36.8 million, which is the third smallest operating budget of the peer organizations.

Figure 2 shows the number of sworn officers per 1,000 population.

Figure 2. Sworn Officers per 1,000 Population

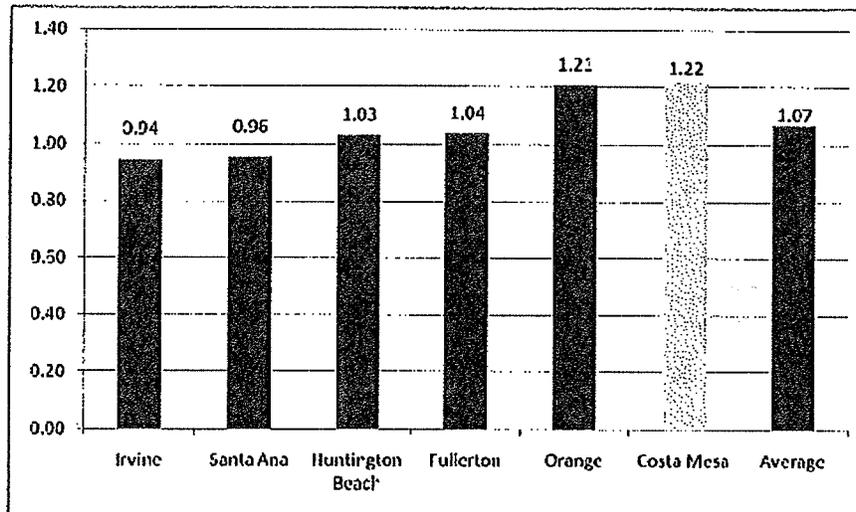


Figure 2 shows that the City of Costa Mesa has 1.22 sworn officers per 1,000 population while the average of the peer agencies is 1.07. The service population of the City of Costa Mesa is smaller than any of the

peer organizations, resulting in the highest ratio of sworn officers to population.

Figure 3 shows the FY 2010-11 cost per capita for police services for the City of Costa Mesa and the peer agencies.

Figure 3. FY 2010-11 Police Services Cost per Capita

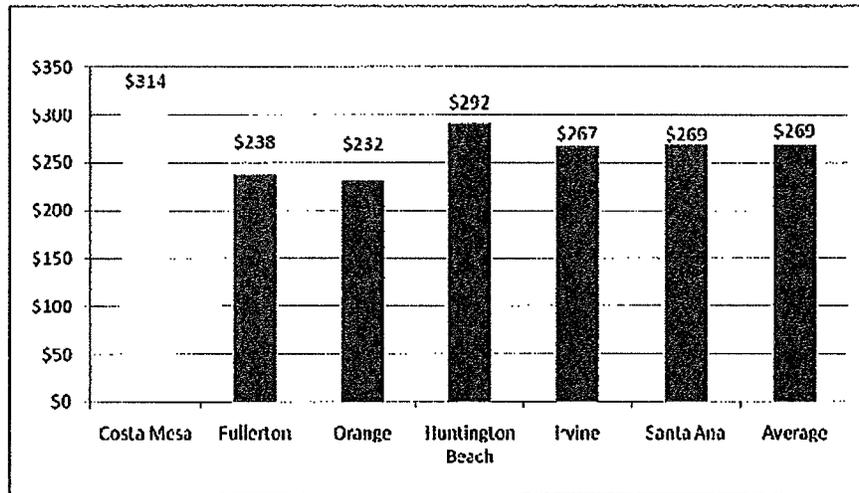


Figure 3 shows the average police services cost per capita of all of the agencies is \$269 which means that Costa Mesa's costs are higher than the average.

Table 3 shows the total Part 1 Crimes for 2009 and 2010. Part 1 crimes include violent crimes and common property crimes. In addition, this table shows the total calls for service for each agency for 2009 and 2010.

Table 3. Crime Counts and Calls for Service for the Peer Agencies

Peer City	Total Part 1 Crimes		Total Calls for Service	
	2009	2010	2009	2010
Costa Mesa	3,625	3,436	102,696	96,441
Fullerton	4,350	4,244	47,831	45,537
Orange	2,785	2,719	Not Reported	Not Reported
Huntington Beach	4,948	5,122	156,226	153,402
Irvine	3,149	2,826	179,741	185,570
Santa Ana	8,524	8,230	152,869	143,582

Table 3 shows that for 2010 the City of Orange had the lowest Part 1 crimes (2,719) while the City of Santa Ana had the highest (8,320). The City of Costa Mesa had 3,436. In 2010, the City of Fullerton had the fewest calls for service with a reported 45,537 calls while the City of Irvine had the most, with a total of 185,570. The City of Costa Mesa had a total of 96,441 in 2010.

Figure 4 shows the cost per call for service for each agency as well as the average cost per call for service.

Figure 4. FY 2010-11 Cost per Call for Service

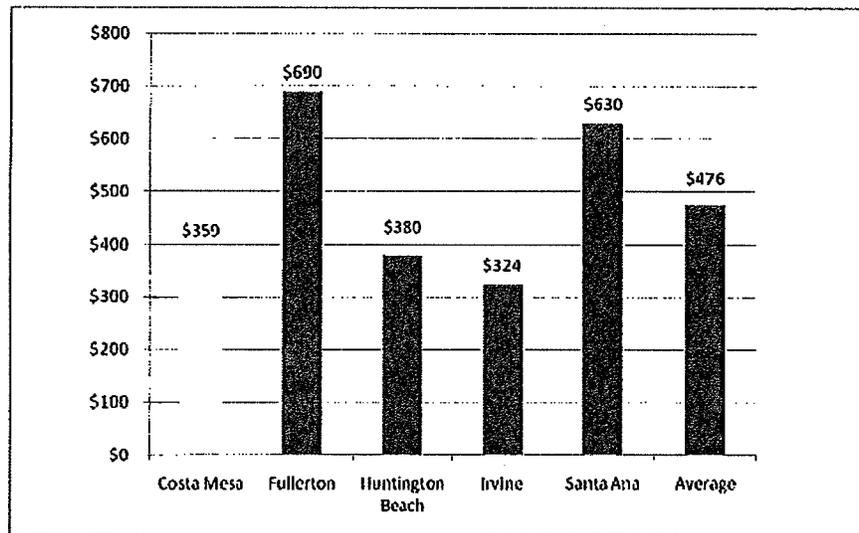
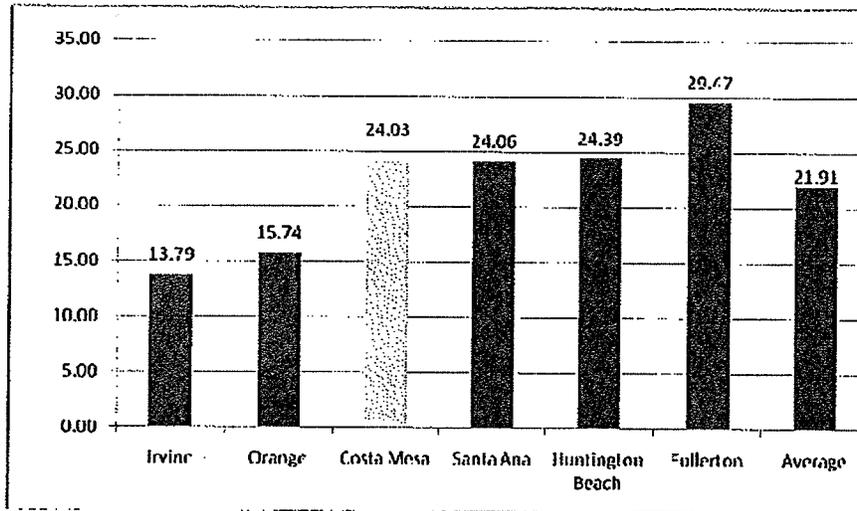


Figure 4 shows that the City of Irvine’s cost per call for service in FY 2010-11 is \$324 and the City of Fullerton’s is \$690 while the average is \$476. Despite the high ratio of sworn staffing and cost per capita in the City of Costa Mesa, the cost per call for service is \$359 which is well below the average cost and it is the second lowest cost of the peer agencies.

Figure 5 shows the crimes per sworn officer for FY 2010-11 between all of the agencies.

Figure 5. Crimes per Sworn Officer



The City of Irvine’s crimes per sworn officer is 13.79 while the City of Fullerton is 29.47. The average of the peer agencies is 21.91. The Costa Mesa Police Department has a moderate but slightly above average number of crimes per sworn officer than it peers with a rate of 24.03. This metric is another that requires further analysis. The Costa Mesa Police Department makes less use of civilian employees for patrol duties than many modern police departments as discussed below. Assigning some non-hazardous criminal investigations to civilian staff may reduce costs and free sworn officer time for crime prevention activities.

Table 4 shows the total calls for service and the per capita calls for service for 2009-2010.

Table 4. Total Calls for Service and per Capita Calls for Service 2009-2010

	Population	Total Calls for Service		Calls for Service Per Capita	
		2009	2010	2009	2010
Costa Mesa	117,178	102,696	96,441	0.88	0.82
Fullerton	138,610	47,831	45,537	0.35	0.33
Huntington Beach	203,484	156,226	153,402	0.77	0.75
Irvine	217,686	179,741	185,570	0.83	0.85
Santa Ana	357,754	152,869	143,582	0.43	0.40

The level of police service desired or required can be evaluated relative to the service population. In this metric the City of Costa Mesa is the highest of the peers with an average over the past two calendar years of 0.85 calls for service per capita. Irvine is a close second at 0.84 calls for service. This number can be reduced by limiting the type of calls to which the agency responds (e.g., non-injury accidents, lost property or even taking some minor crime reports).

For several decades the FBI has collected statistics on criminal activity in every law enforcement jurisdiction, called the Uniform Crime Report (UCR) statistics. The statistics, which describe the most significant crimes in each law enforcement jurisdiction, are called Part 1 crimes. Part 1 crimes include violent crimes and common property crimes. The average violent and property crime counts for calendar years 2008 through 2010 are shown in Tables 5 and 6.

Table 5. Average Violent Crimes from Uniform Crime Reports 2008 to 2010

City	Violent Crime	Murder and Non-Negligent Manslaughter	Forcible Rape	Robbery	Aggravated Assault	Violent Crimes per 1,000 Population
Costa Mesa	299	1	30	110	154	2.55
Fullerton	453	2	35	159	256	3.27
Huntington Beach	405	2	32	118	253	2.84
Irvine	136	1	24	50	61	0.67
Orange	177	2	7	75	93	0.81
Santa Ana	1,654	28	77	810	739	4.62

Table 5 shows that the violent crimes per 1,000 population for the City of Irvine is 0.67 and the City of Santa Ana is 4.62. The City of Costa Mesa had a rate of violent crime per 1,000 population of 2.55.

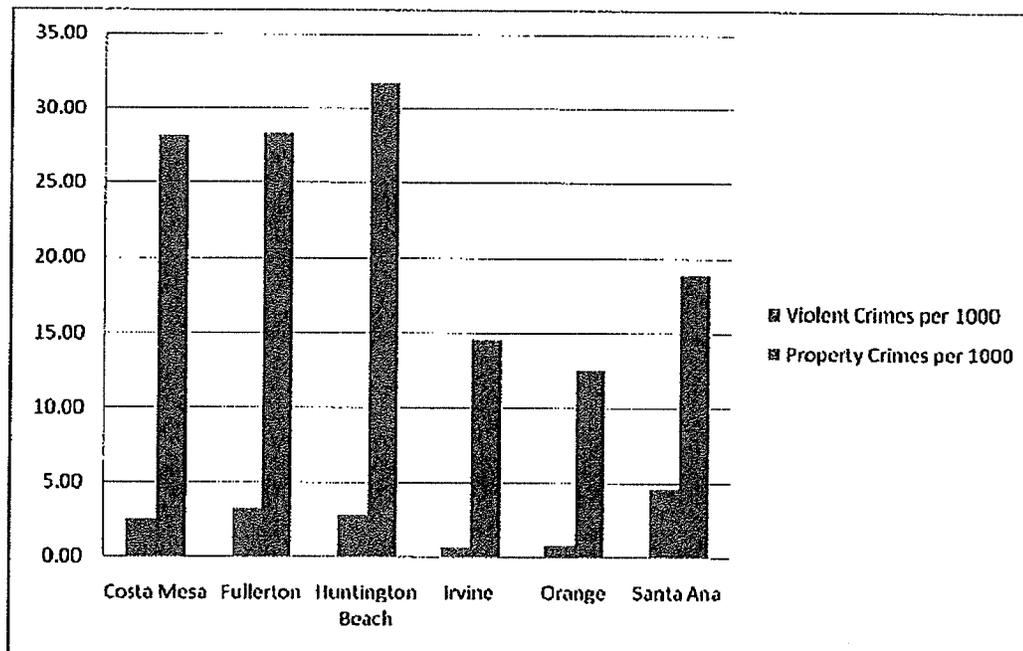
Table 6. Average Property Crimes from Uniform Crime Reports 2008 to 2010

City	Property Crime	Burglary	Larceny-Theft	Motor Vehicle Theft	Arson	Property Crimes per 1,000 Population
Costa Mesa	3,294	495	2,521	278	9	28.11
Fullerton	3,929	754	2,815	361	11	28.35
Huntington Beach	4,524	740	3,485	298	36	31.70
Irvine	2,969	470	2,374	125	25	14.59
Orange	2,739	420	2,037	282	19	12.58
Santa Ana	6,786	1,124	4,234	1,428	119	18.97

Table 6 shows that property crime rate per 1,000 population ranges from a low of 12.58 for the City of Orange is and a high of 31.70 for the City of Huntington Beach is 31.70. The City of Costa Mesa had a rate of property crimes per 1,000 population of 28.11.

Figure 6 shows the Part 1 crimes per 1,000 population for both violent and property crimes for all of the agencies.

Figure 6. Part 1 Crimes per 1,000 Population



Displayed graphically in Figure 6, Costa Mesa has a fairly high rate of Part I crimes relative to its peers. Although its violent crime rate is in the middle of the range, the property crime rate is high.

Overall, the benchmarking statistics provide important information that is further evaluated in the next section of this report. The following is a summary of the benchmarking information.

- While the per capita cost of police services is high relative to the peers, the per call cost is moderate. This may indicate that the department is not as inefficiently staffed and managed as the high per capita cost might suggest.

- The high ratio of calls for service per capita indicates some savings might be produced by reducing responses to low priority calls for service.
- The current workload of the police patrol function is fairly high, as indicated by the UCR Part I crime statistics. That workload could be reduced through a reduction in the types of service calls accepted by the department. In response to falling revenues statewide, many police departments have refused to respond to many types of calls for service that they formerly responded to. For example, non-crime reports such as lost property reports, non-injury traffic accidents where there is no criminal violation such as drunk driving, and even minor crime reports such as minor vandalisms are no longer assigned.

Analysis and Recommendations

Management Partners' analysis and recommendations are grouped into the categories listed below.

- SWAT Team
- Use of Sworn compared with Non-Sworn Staff
- K-9 Units
- Animal Control
- Talent Development
- Organizational Staffing Changes

A summary of each area including our analysis and recommendations follows.

SWAT Team

Currently, there are 25 members of the City of Costa Mesa SWAT team, who provide specialized enforcement pertaining to gangs, parolees and situations in which special weapons and tactics expertise is needed. Being a member of the SWAT team is a collateral assignment in the department, which means that this assignment is in addition to their regular duties in the department.

SWAT team duties include performing hostage rescues and counter-terrorism operations, serving high-risk arrest and search warrants, subduing barricaded suspects and engaging heavily-armed criminals. SWAT teams are equipped with specialized firearms and equipment. Their specialized role makes initial and ongoing training essential. Initial training usually takes the form of a school or other intensive week (or more) devoted to learning the use of specialized weapons and equipment. Of primary importance is close-quarters defensive tactics training. Ongoing training is essential for the members of these units given that the skills needed are perishable and there is potential liability facing cities from actions taken by police departments and particularly SWAT units.

Because SWAT teams are expensive to create and maintain, while the incidents they respond to are infrequent and unscheduled, finding a balance between maintaining officer productivity and SWAT capacity is a

challenge. Table 7 shows the number of SWAT team responses for each of the three cities from calendar year 2007 to 2009.

Table 7. City of Costa Mesa SWAT/Hostage Negotiation Team Callouts 2006 to 2010

Year	SWAT Team Call Outs	Hostage Negotiation Team Call Outs
2006	1	7
2007	1	0
2008	0	0
2009	1	0
2010	0	4
Five- Year Total	3	11

Table 7 shows that from 2006 to 2010 there were a total of three SWAT team call outs and 11 hostage negotiation team call outs. In FY 2010-2011 \$31,000 has been budgeted for SWAT team supplies and equipment.

Each member of the SWAT team in Costa Mesa trains for 160 hours per year (one day a month and one two-day training each quarter) for a total of 4,000 training hours per year devoted to team training. This is a significant investment. The training work equates to over two full-time police officers assuming 1,880 hours of actual work time in a year. This time has value, which could be conservatively estimated at approximately \$150,000 per year based on a total annual compensation (salary and benefits) level per officer. Multiplying this by two (2) for the full-time positions is a total annual savings of \$300,000.

One way to maintain a well-trained and effective SWAT team operation at a reduced cost is by sharing the service with neighboring jurisdictions. There are many good examples of successful regional SWAT operations (e.g., North Orange County, California).

The keys to successful implementation of a regional SWAT team are threefold: carefully select members, establish policies and operational procedures and provide consistent training. The precise model to be adopted would be determined collaboratively by the participating jurisdictions. In a regional SWAT team approach, the assigned members would serve on the SWAT team in auxiliary roles to their primary duties, similar to the current operations in the City of Costa Mesa. Each City could reduce the number of current staff members on their respective SWAT teams, which would reduce costs for each jurisdiction. Further, the new configuration will likely result in a larger SWAT team than any individual agency has today at a reduced cost.

A regional SWAT team offers several advantages.

- *Training:* There would be significant savings in time now spent on training that could be allocated to other police assignments.
- *Expanded Workload Capacity.* The members of each department currently on the SWAT team who are not appointed to the regional SWAT team will be able to return to other duties on a full-time basis and will not be required to maintain the high level of SWAT training. Thus, it would free capacity for other assignments.
- *Reduced Costs for Supplies.* The number of weapons, ammunition, and equipment needed by each police agency would be reduced.
- *Shared Expertise.* Tactics and expertise would be shared between agencies.
- *Improved Effectiveness at Large Incidents.* Major critical incidents that require large numbers of personnel and equipment could be handled better and more efficiently by a large SWAT team.

Several factors should be considered in forming a regional SWAT team.

- *Variation in Tactics.* SWAT tactics vary from agency to agency. Defining one set of tactics to which all departments agree would be necessary. However, it is noted that many regional SWAT teams have solved this challenge.
- *Differing Community Standards.* Communities often help define the methods and tactics used by the local SWAT team. Each community is different from and such differences may influence SWAT approaches. Again, joint standards will have to be developed to meet this challenge.

The cost savings that can be achieved for each participating agency can be calculated when the number of agencies willing to participate in this regional approach is determined along with the size of the regional SWAT team. Implementing this regional service sharing approach will enhance both the efficiency and effectiveness of the current operations.

Recommendation 1. Implement a regional SWAT team with neighboring jurisdictions.

Use of Sworn Compared with Non-Sworn Staff

Management Partners provided benchmark data showing the ratio of sworn police officers per 1,000 population. This was the common method of comparing operations in the past but the method has changed over the years. The International Association of Chiefs of Police (IACP) reports

that, "ratios, such as police officers per thousand population, are totally inappropriate as a basis for staffing decisions." Rather, they state that staffing in a police organization should be based primarily on workload and service quality standards.

The IACP has developed a workload-related recommendation for determining patrol staffing needs. Industry experience has revealed that when patrol officers have a significant amount of time available for officer-initiated activity driven by crime analysis, crime is most likely to be reduced. Patrol activities are divided into three types:

1. Responding to calls for service dispatched through the E-911 center;
2. Administrative tasks, such as completing reports, roll calls, meeting with supervisors, processing arrests etc.; and
3. Officer-initiated activity, such as traffic stops, or initiating field contacts.

The IACP recommends that at a minimum one-third of a patrol officer's time should be available for officer-initiated activity. The IACP research also found that the time required for administrative duties roughly parallels time requirements for responding to dispatched calls for service.

Costa Mesa should base its policy for police patrol staffing by adopting the workload-related policy recommended by the IACP. Management Partners has developed a staff planning methodology based on the policy recommended by the IACP. That methodology is set forth below.

Patrol staffing must first of all account for time consumed by responding to calls for service. The Costa Mesa Police Department has provided data from 2009 and 2010. Patrol units responded to 81,729 calls for service in 2009 and 76,475 in 2010.

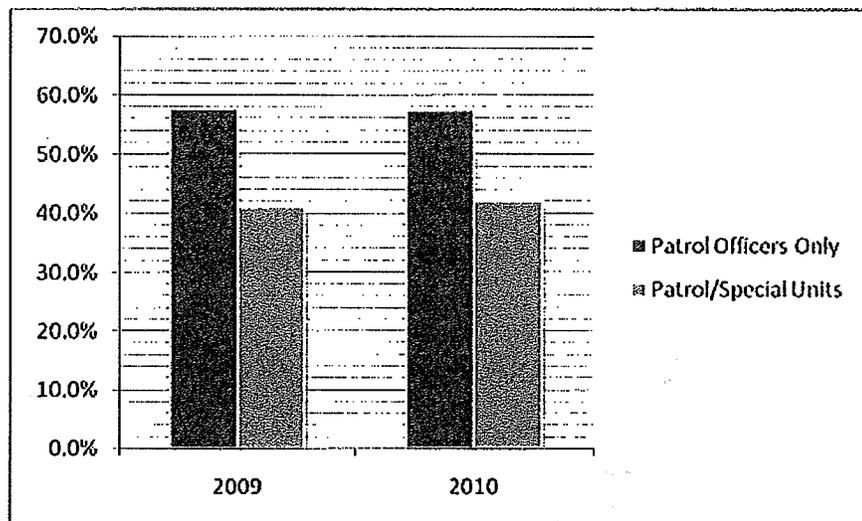
According to timestamps on the call records, the time consumed by the primary patrol units responding to calls for service (from Call Dispatch to Back in Service) in 2009 was 44,454 hours and in 2010 it was 41,385 hours. These figures understate the total workload because they do not account for calls for service requiring two or more officers.

Management Partners estimates that there were 28,483 calls in 2009 and 23,853 calls in 2010 that required at least one additional officer, and we estimate that an average of 0.5 hours per call were required by the assisting officers. This is a very conservative estimate of the time required. Even so, it adds 14,241 hours to the call times in 2009 and 11,926 in 2010. The net result is 58,695 hours were consumed by calls for service in 2009 and 53,311 in 2010.

After determining the hours required to respond to calls for service, it is necessary to determine the average number of hours a patrol officer has available. Based on data supplied by the Police Department, an officer has an average of 1,788 hours actually available after subtracting time used for vacation, sick leave, training and all other forms of leave. In other words, 1,788 actual hours per officer can be used for the three patrol activities of responding to calls for service, performing administrative duties, and for officer-initiated activity.

Applying the IACP minimum standard of one-third of the officer's time available for officer-initiated activity equates to 590 hours. This means that a total of 1,198 hours would be available for responding to calls for service and performing administrative tasks. As noted previously, administrative time requirements roughly parallel time needed to answer calls for service.

Figure 7. Costa Mesa Police Department Patrol Calls for Service Workload for 2009 and 2010



Management Partners calculates that 57 patrol officers available to the Costa Mesa Police Department in 2009 provided a total of 101,916 hours of service, and in 2010 the 52 patrol provided 92,976 hours. If these availability times are compared with the time spent on calls for service as described above, in 2009 the patrol officers would be occupied by calls for service 57.6% of their day, and 57.3% in 2010. However, these numbers provide only the worst case information on patrol workload.

In reality, officers from specialized units and supervisory personnel are available to assist or even take responsibility for calls for service when not engaged in their special enforcement activities. Assuming the specialized

enforcement units in the patrol section are always available to assist, the effective patrol force would be increased to 23 more officers in 2009 and 19 in 2010. With their on-duty time added to the patrol officers' on-duty time, 143,040 hours were available in 2009 and 126,948 in 2010. This would reduce the Call for Service percentages to 41% in 2009 and 42% in 2010. These specialized units do not have the same amount of service time to commit to calls for service because of their other duties so the reality is somewhere between the 41% and 59.6% in 2009, and 42% and 57.3% in 2010. Roughly 50% of a patrol officer's time in both years seems likely although a more detailed study would be required to refine the estimate.

Regardless, the Costa Mesa Police Department spends a significantly greater amount of time on calls for service than IACP standard. This means that the workload is already high in Costa Mesa based upon current staffing and there is very little time for other activities than responding to calls. Non-call patrol time is important because officers can use this valuable time in areas of high crime or those areas identified as needing additional visibility. Further, the presence of a marked police vehicle is a known deterrent to those who would commit crimes.

To meet the IACP standards, the number of patrol officers will have to be increased to approximately 70 patrol officers, the calls for service accepted by the agency will have to be reduced, or a combination of the two strategies applied.

However, given the economic climate, increasing the number of patrol officers is difficult. Another way to enhance efficiency is by increasing the use of non-sworn staff. Maintaining the appropriate balance of sworn and non-sworn staff allows the City to maintain the commitment to the high levels of customer service and community-oriented policing.

Figure 8 compares the City of Costa Mesa's FY 2010-11 non-sworn staff to total full-time equivalents in the department.

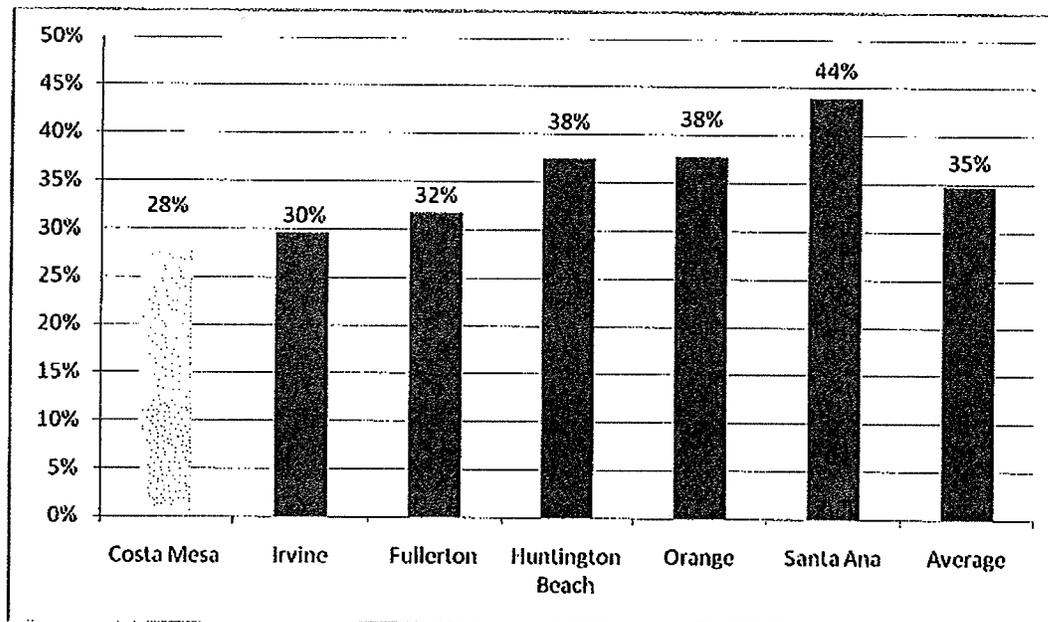
Figure 8. Costa Mesa FY 2010-11 Non-Sworn to Total FTEs

Figure 8 shows that the City of Costa Mesa has 28% non-sworn staff compared with sworn staff. The average for the peer agencies is 35%.

Further analysis should be done to determine areas where community services officers can be added to the Field Operations Division to assist patrol staff. This assistance of community services officers will allow the police officers time to focus on high priority calls and service needs. Several recommended areas where other non-sworn staff can be utilized effectively are discussed in the organizational staffing section below.

Recommendation 2. Increase the ratio of non-sworn to sworn personnel to reduce expenditures and maintain a high level of customer service.

K-9 Units

The City of Costa Mesa's K-9 unit consists of two K-9 officers. Currently, the K-9 officers are not part of the regular beat patrol function. Instead they roam and respond to calls in addition to the patrol staff. A typical assignment for the K-9 officers in other jurisdictions is that they are included in the patrol function with a regular beat. In order to determine if this is feasible Management Partners reviewed the K-9 calls for service data.

The Costa Mesa Police Department provided Management Partners with the K-9 call for service data for 2010 for the cities of Fullerton, Santa Ana and Costa Mesa. Table 8 shows the calls for service data for 2010.

Table 8. K-9 Calls for Service Data 2010

City	Number of K-9's	K-9 Calls for Service 2010
Fullerton	2	300
Santa Ana	6	398
Costa Mesa	2	1,249

Source: Costa Mesa Police Department Data

Table 8 shows that the K-9 calls for service in Costa Mesa are significantly higher than those of the other two peer agencies. Further analysis is needed to determine how the K-9 calls were determined in Costa Mesa.

Since the calls for service data is unclear, additional analysis is needed to determine if this function can be included as part of patrol without compromising service delivery.

Recommendation 3. Analyze the K-9 calls for service data to determine if staffing changes can be made to include these positions as part of a regular patrol beat.

Animal Control

Costa Mesa's animal control operation consists of three animal control officers. Currently a number of cities in Orange County contract with the County for animal control services. Further, there many other examples throughout California of local governments forming joint power authorities (JPAs) or contracting with counties as a method of providing animal control services to a community.

Management Partners understands that these conversations are occurring as a result of the current outsourcing discussions. The City of Costa Mesa should discuss the desired service levels with both the county and neighboring communities to determine if cost savings can be achieved.

Recommendation 4. Identify a provider and contract animal control services.

Talent Development

In recent years, government and private sector organizations have recognized an increasing need to ensure a smooth transition for leadership positions. The practice of planning and preparing for these transitions is called succession planning.

The need for succession planning is well documented as both private and public sector organizations face the approaching baby boomer retirement wave. As baby boomers reach 55 to 60 years of age, they are leaving the workforce in record numbers. Compounding the problem is the fact that there are not as many workers in subsequent generations to take their place.

Due to fiscal constraints, cities and counties have had to reduce personnel to live within their means. One common strategy over the years has been to reduce the number of middle management level staff so that direct service delivery positions are preserved. The result today for many local government organizations is a lack of "bench strength," (people developed and groomed to transition into the next level of leadership) at the upper middle management level. This is particularly true at the assistant department director level, where successor department directors would normally be found.

Recent awareness of the higher pace of retirements and the smaller pool of people to replace retirees has led jurisdictions to explore new ways of ensuring they have the talent and skills necessary to provide service in the future. The traditional approach of filling positions is the "just in time" method of beginning a recruitment process once someone has announced his/her retirement. It worked well in the past because there was a large pool of people interested in working for local government and enough employees in the middle ranks who were interested in moving into leadership positions. But that is no longer the case.

The new approach is to engage employees several years before they expect to retire in the process of planning for their succession. This could prevent significant institutional knowledge from disappearing as larger numbers of people leave in a compressed period of time. Organizations are also documenting institutional knowledge where possible, providing for overlap from the incumbent to the new person in a position, and mentoring candidates in advance so they will be read to take on higher-level responsibilities.

Components of a Succession Planning Program

A successful succession planning program requires support and commitment from the very top as it must be an ingrained part of the organization's human resources efforts with both management and financial backing. Successful succession planning programs generally consist of the following steps¹: program creation, analysis, development, selection, transition and measure results.

1. **Program Creation.** The program must be identified as an organizational priority and given appropriate support, both managerial and financial. One high-ranking staff member should be assigned responsibility for the program. In best practice organizations, technology plays an essential role in the process by simplifying and streamlining tracking of individual employee development, performance evaluation, and organizational trends.
2. **Analysis.** To select the right people to take over, current management must develop an understanding of what the organization will need in the next several years and, thus, what skills the organization's new leadership will need. Organization needs will change over time and so will the requirements of new leadership. It is vital to take the time to analyze and determine beforehand what the organization needs prior to identifying potential new leadership.

The organization should identify the management positions in which incumbents are likely to retire within the next one to five years and develop individual plans to address succession into those positions. The organization should enlist the assistance of individuals intending to retire in creating a succession plan for their jobs.

Succession plans should include elements such as job expectations, alternatives for organizing the work once the incumbent retires, identification of people within the organization who might be candidates for the position, career development and mentoring plans for those individuals, and an overall strategy for transitioning from the incumbent to his/her successor.

¹ Miles, Stephen A. and Nathan Bennett, "Best Practices in Succession Planning," *Forbes.com*, November 9, 2007.

3. **Development.** The organization must develop and train future leaders for the roles they are likely to assume, providing a variety of training and mentoring opportunities to those employees considered candidates for promotion. This step takes financial support and time, usually a window of two to four years before the candidate is prepared to assume a new leadership role. A variety of specific development methods are discussed further below.
4. **Selection.** As the point of transition approaches, internal candidates who have completed a program of development should be prepared. The organization will need to undertake a typical human resources selection process in order to pick the "best candidate" for each position.
5. **Transition.** Before the actual first day in the new position, the new manager should have been introduced to his/her reports and already be knowledgeable about organization needs, priorities, and endeavors. Progressive organizations will provide regular feedback and coaching opportunities to support the new manager in the initial year.
6. **Measure Results.** The success of the succession planning program and its effectiveness should be measured, both through surveys of participants but also through analysis of turnover numbers and "bench strength," how many internal candidates were prepared for, and took on, promotional opportunities within the organization. In addition to fostering continuous improvement of the program, measurement suggests to department directors how important planning for the future is for executive management and policy makers. If program results are being measured, there is a much greater likelihood the program will be deemed important.

Currently, the Costa Mesa Police Department does not have a succession plan. The department currently provides Peace Officer Standards and Training (POST) training for sworn personnel and there are minimal opportunities for any additional external training opportunities such as Command College and the FBI National Academy. To develop the staff members in the department and prepare them for advancement, training opportunities need to be provided. The cost of the succession plan and the training will depend upon the type of training program that is developed.

Organizations have a variety of options for creating a succession planning program. The key will be to create an executive level commitment to the effort, establish a good work program, staff it, implement programs, evaluate successes, and make improvements. The City of Costa Mesa Police Department is facing a high turnover rate. Implementing a succession plan and a training program now will provide an opportunity to prepare the staff for future leadership opportunities in the department.

Recommendation 5. Develop and implement a succession plan in the Police Department.

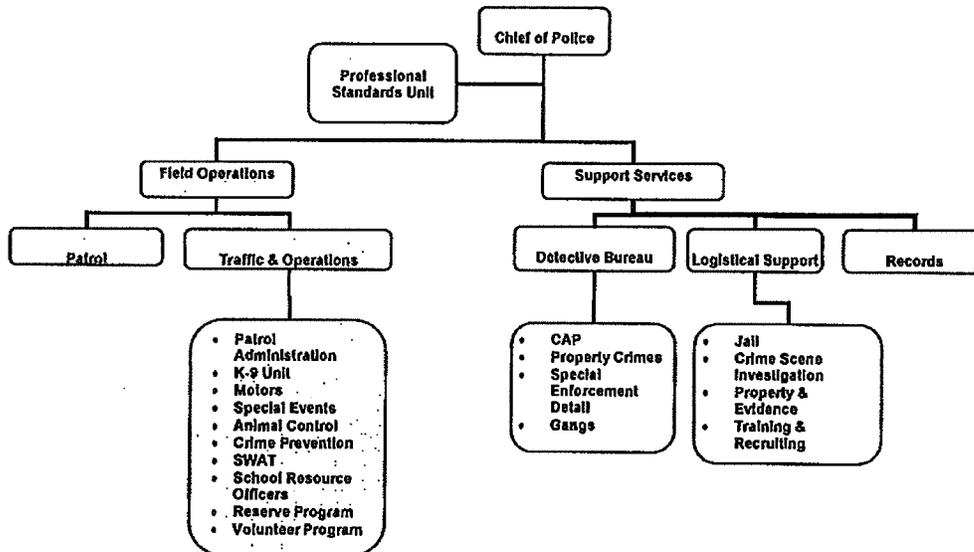
Recommendation 6. Implement both an internal and external training program for the Police Department staff.

Organizational Staffing Changes

Figure 1 at the beginning of this report shows the current organization chart of the Costa Mesa Police Department. There are 143 sworn and 56 non-sworn personnel in the three divisions: field operations, support services and technical services.

Based upon our knowledge of public safety best practices and our high-level review of the current staffing in the Costa Mesa Police Department, we recommend that the department consolidate three divisions into two divisions. The proposed divisions would be field operations and support services. Figure 9 is a high-level proposed organization chart that shows the areas of responsibility for each of the divisions.

Figure 9. High Level Proposed Organization Chart for the Costa Mesa Police Department



The proposed staffing changes that Management Partners recommends are shown on the detailed organization chart shown in Attachment B. The specific positions that we recommend eliminating and adding to the department are listed below.

- Eliminate the non-sworn commander position in the Technical Services Division and include those functions in the Support Services Division.
- Eliminate the lieutenant in Special Operations and move the school resource officers and SWAT to the Traffic and Operations administrative lieutenant.
- Replaced the sworn lieutenant in Logistical Support with a civilian logistical support manager position.
- Eliminate the police officer position in Training & Recruiting.
- Eliminate the sworn special events sergeant position and replace this with a non-sworn special events coordinator position.
- Eliminate the lieutenant position in the Traffic Bureau and move those functions to Traffic and Operations in the Field Operations Division.
- Eliminate the two vacant officer positions in patrol (Teams 2 and 10).

This is an elimination of seven sworn positions and one non-sworn position. This also includes the addition of two non-sworn positions. Overall this would reduce the number of sworn personnel by seven and it would increase the number of non-sworn personnel by one position. These staffing changes will result in a total estimated annual cost savings of \$1,138,000 including salaries and benefits.

Management Partners believes that this proposed reorganization plan for the Police Department preserves the City's commitment to community-oriented policing and will allow it to maintain its high level of customer service while reducing the annual expenditures in the department.

Recommendation 7. Eliminate one commander position, three lieutenant positions, one sergeant position and three officer positions.

Recommendation 8. Add one non-sworn logistical support manager position and one non-sworn special events coordinator position.

Conclusion

The Costa Mesa Police Department staff is committed to excellent service delivery. Resources are lean, requiring efficiency in their use. As with other municipalities across the nation, the City of Costa Mesa is facing a challenging economic period with declining revenues. Economic downturns require local governments to reevaluate their priorities and look at new ways of providing quality services to the community.

Through this organizational review of the Police Department we have been able to identify a new organizational structure which will reduce expenditures, provide for regional service approaches and preserve the high level of customer service. Implementing these changes will allow the City of Costa mesa to more effectively and efficiently provide the services to the community in the future.

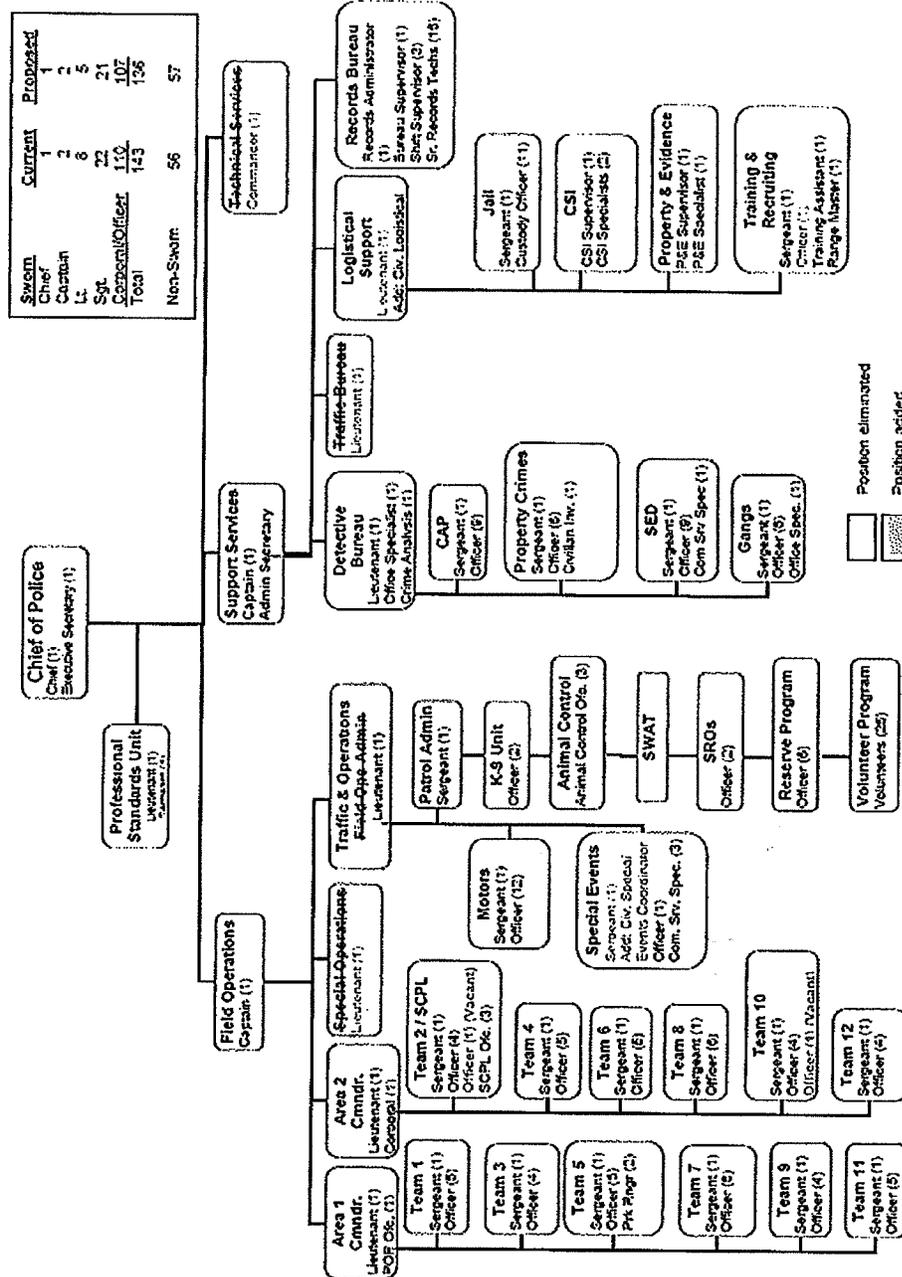
Attachment A: List of Recommendations

- Recommendation 1. Implement a regional SWAT team with neighboring jurisdictions.**
- Recommendation 2. Increase the ratio of non-sworn to sworn personnel to reduce expenditures and maintain a high level of customer service.**
- Recommendation 3. Analyze the K-9 calls for service data to determine if staffing changes can be made to include these positions as part of a regular patrol beat.**
- Recommendation 4. Identify a provider and contract animal control services.**
- Recommendation 5. Develop and implement a succession plan in the Police Department.**
- Recommendation 6. Implement both an internal and external training program for the Police Department staff.**
- Recommendation 7. Eliminate one commander position, three lieutenant positions, one sergeant position and three officer positions.**
- Recommendation 8. Add one non-sworn logistical support manager position and one non-sworn special events coordinator position.**

Police Department Organization Review
 Attachment B: Proposed Costa Mesa Police Department
 Organizational Chart

Management Partners

Attachment B: Proposed Costa Mesa Police Department Organizational Chart



Costa Mesa Police Department

OFFICE MEMORANDUM

To: CEO Tom Hatch

From: Steve Staveley, Chief of Police

Date: April 14, 2011

Subject: Department Reorganization

As per direction, the following information and options are submitted. Based upon funding provided, and only if required, these are the three basic structures of the organization that would be used should we be required to further downsize. Along with each is an estimated annual cost of operation based upon the staffing model. You should expect a fully developed budget based on the indicated staffing model, would be somewhat but not hugely different. With each option I have provided a discussion of the necessary service adjustments necessary due to the model. I have carefully considered this portion in particular and filtered it via my professional experience as CEO in both public and private service organizations since 1987. Changes in levels of service delivery and corresponding impact on the customer base (citizens of and visitors to Costa Mesa) will be significant at each level on an individual call or response basis. Still on the most basic of law enforcement services - i.e. eventually showing up or providing an alternative response to a customer request for service requested will continue to be performing at exemplary levels.

Let me be very clear in regards to the last statement of the forgoing paragraph, I am a very strong advocate and long time practitioner of what is now called community oriented or based policing. Anytime an agency as busy as the Costa Mesa Police Department falls below a certain level of staffing you must expect that it will devolve into a strictly law enforcement agency. Such an agency may have programs that provide some of the trappings and services of C.O.P. (Community Oriented Policing) but they will NOT be providing C.O.P. because the culture of the organization will be driven by response to calls and NOT to C.O.P. and its high levels of preventive activities and community building. In my judgment even with the highest level of staffing model presented, C.O.P. is going to be a challenge and at the lowest level, largely impossible.

Communities are either building or moving forward or they are declining. There is no standing still. It is true for organizations as well, there is no standing still. CMPD has been slipping in recent years due to layoffs and internal strife caused by circumstance of which you are aware and now concluded. Yet C.O.P. as a philosophy remains strong in the department and while it may have been in hibernation for awhile among some, it can be rekindled. The homelessness task force that you have done such good work with in the recent past and the police involvement in that effort is a clear example.

What is the bottom line? If the department falls below a certain level of staffing it can become impossible to provide the "community building" and "community developing" level of service and we simply provide great law enforcement. With adequate staffing of both sworn and non sworn, both are possible and without staffing at adequate levels it cannot. Adequate for CMPD means about 1.3 Officers per 1000 of population or slightly greater, but given the daytime population and the nature of activities in the community, its far flung nature and the barriers to easy movement, 1.5 would be preferred. Trading officers for some non sworn positions can modify that ratio a little and still provide both program and philosophy to the community. You will see those "trades" made in the alternative presented.

A PRIMER ON COMMUNITY ORIENTED POLICING:

What do I mean by philosophy of community policing? A basic way to understand this concept is to attempt to understand what municipal policing is really for. I believe the purpose of the municipal policing activity is community building, and to make a community as attractive to its members and potential members as is possible. To do that requires a range of municipal services, fresh water, good sewers, great neighborhoods good schools, nice parks etc. While the police do not provide all of those services (thankfully), we are responsible to insure schools and parks are seen as islands of safety and security and that neighbors feel safe and secure in their communities - and when there is an issue, or problem, the customer knows how to get it solved - that is the mission. One way to express it is to create an open connection from the community member to the police and visa versa. I have often described this connection as a goal or objective. **That objective is to create an environment where every member of the community knows the first name of someone on the department and are comfortable enough with that relationship that they can call them on the phone to help with a problem....** As an aside, the rest of that statement is and when that relationship does not exist then it is the chief who personally makes the connection. Agency and community size is a factor but Costa Mesa is well within the size to create this environment.

So where does law enforcement fit in? Law enforcement and our responsibility to the cause of justice in our society are tools of community building. They are the most important tools in our tool box, but not the only tools we use for community building. But like any tool box, removing the tools (options) eventually leaves you with one tool, in our case a big hammer, - law enforcement.

With this understanding, I provide three options outlined below. Each has an estimated fiscal statement as well as the service levels that will be eliminated as a result.

In FY 09/10 - The department had 164 Sworn staff and 75 non sworn;
 In FY 10/11 - The department had 149 Sworn staff and 55 non sworn; (Note council reduced to 147 after budget was produced but we use 149 here, as that is what the budget says.)

Today - The department has 139 Sworn staff, of which 5 are on IOD status and one of those is clearly projected to retire as a result of injury. A second one is likely to retire from his injury and the others are anticipated to return to work, one of who will be first to return should do so in a little less than two months.

Functionally then we have 134 staff currently. If ABLE does close up shop, 4 more staff will return to us raising the functional staff level to 138 and the total staff to 143 in FY 11/12 but still well below the authorized and budgeted 149 of FY 10/11. That difference will generate a savings of approximately \$700,000 by the end of the fiscal year FY 10/11, but such estimate does assume no dramatic increase in payoffs (due to retirements and or persons resigning for other employment) and neither is an assumption I think that is prudent to make.

I consider the current staff level be minimum staffing to continue with a Community Policing model and with the heavy use of Problem Oriented Policing to solve community problems.

ALTERNATE ONE FOR FY 11/12: SWORN STAFF OF 140 – 145

This is basically where we are currently. Such staffing will result in an annual budget savings vs. authorized FY 10/11 of approximately \$700,000.00. The total could have been greater but adding non sworn – part time staff to pick up the slack in the field is critical in FY 11/12 and currently in the department budget. That budget request amounts to approximately \$300,000 and if granted reduces the approximately \$1,000,000 savings in the difference between 149 sworn and 140 sworn officers, as well as the reduction of the non sworn commanders position as Commander Ford transitions to retirement this summer.

As noted this level of staffing is where we are at this writing, and will allow us to continue the current level of service. The department will be reorganized into two divisions, with a police captain heading each. The divisions would be basically, Field Services and Support and Investigation. Field Services would have a little more staff but some additional adjustments would be prudent, maybe moving SED and Gangs to Investigation, and Traffic over to Field Service (like functions). Regardless, the workload is about the same for both. The captain promoted to staff the second captains position would result in a lieutenants promotion, but no sergeants promotion and no new hire beyond that authorized of 140. This will help consolidate the ABLE staff into the department should that program end as planned on July 1. The ABLE commander will need to remain with the ABLE program for some period to wind down that program and move to the dissolution of the program and assets. I would expect that the commander would be paid from the ABLE program reserves during this period of transition.

ALTERNATE TWO: SWORN STAFF OF 125 – 130

If the council does eventually fund the CMPD for a lower level – 125 has been suggested, it is important to see what that means in real terms. Attached is an

organization chart which reflects the 125 - 130 number. This structure will provide 2 captains each heading a division of the department. Thus we will fold what is now Support Services into Technical Services and retitle the whole as Support Service & Investigation Division. Traffic and its related functions will move from Support Services to the Field Operations Division where it more properly belongs – keeping like functions (field and uniform) under the same leadership, just as in alternate one.

This structure and the reduction of officer staffing to 125 saves approximately \$2,240,000 from the current budget of \$36,847,429 bringing the total for the police department down to \$34,607,429. It would be necessary however to add approximately 10 FTE non sworn to allow us to continue to provide a modicum of outreach in the community and to address the very significant policing issues which this community yet faces. The net reduction from current budget would then be \$1,648,000 and the new total budget expenditure for PD would be \$35,199,429.00 (using FY 10/11 budget numbers). Total employees would decrease by 4 – a reduction of 14 sworn and the acquisition of 10 FTE in non sworn and in that difference accrues the savings. This change in staffing would then make the ratio of sworn to non sworn at about 52%. That ratio is currently 38% which is low for the industry. The 52% would be closer to optimum. The actual positions to be reemployed would require additional consideration but basically the majority would be in field response – Park Rangers, Field Report Takers, and a few support personnel to insure that we relieve the burden of past cuts upon the field sworn staff. A CSI staff member, non sworn investigator, as well as a crime prevention person would be examples. The other 7 would be assigned to the field response and direct delivery of service in lieu of sworn staff – during peak hours for the delivery of such service and to focus upon specific problems (i.e. homelessness in Lions park and environs).

This staffing level results in a ratio of sworn officers to population (generally only of cursory value in determining staffing levels) of 913 citizens per officer. Two additional factors weigh heavily upon the use of such staffing measurements. The first is daytime population. Costa Mesa is a center of commerce with its world renowned South Coast Plaza and the varied business operations throughout the community. The vast majority of those employees, and customers from each of these business comes to Costa Mesa daily and adds to our daytime population. SCP has a visitor population of 26 million per year – 40% during the Oct to Jan “Christmas Holiday Season”, and the other businesses hold a more steady population number in the daytime calculation. Simple math demonstrates SCP adds about 71,000 persons to our daily population thus for the sake of this discussion a doubling of population would not be out of the realm of reality when adding daytime to resident population when trying to find a number suitable for consideration as to the total service population.

We know that 5.7 officers are required to fill one beat or position if that position is to be filled 24/7 365, it is pretty easy to see that with staffing levels in the range of 125 that CMPD can cover approximately 7 field positions. Such a level is clearly right at the absolute minimum for a city this size and complexity. IOD's – shortage of staffing because of retirements etc. before additional staff is hired and trained will cause overtime expenditures that will not be controllable. Additionally such staffing will require operational adjustments such as scheduling and the elimination of the

current directed enforcement program. Directed Enforcement (or DE), is a program of using overlaps to address special community needs – everything from unlicensed ice cream trucks and graffiti writers as well as hard crime (burglary stakeouts) are addressed. The key to this program is a focus on those community issues that create a negative community environment and reduce the sense of safety and security and the quality of life within a community – the broken windows theory if you will.

The reduction of 14 sworn positions will result in some increase in response time. This number of staff represents more than two beats worth of staffing. Thus we can estimate with some clarity that each day, and each shift will have two fewer officers available to respond to the needs of the community and visitors. The physical size of the city and its unusual layout dictates that some response times will increase as a result. Field report takers and other non sworn additions (as proposed) will help but not replace the most flexible of staff members – sworn officers. I suspect a significant increase in lower priority calls for service and some degradation in emergency and urgent responses. It will be necessary for the decision makers to clearly understand this reality and accept the consequence of such a change. Additionally, too, small matters that require being addressed which come from the community via a council person will often not be addressed and resolved as quickly as such matters are today.

I should add here too that in discussion with Director Kim Brandt, there is a clear need to also employ a code enforcement officer for motels and medical marijuana enforcement. Such person would be one of the 10 non sworn noted above and assigned to the police department staff.

ALTERNATE THREE: BELOW 125 SWORN

This alternative is not recommended and can only be viewed as what it is – extreme and while not experimental, does push the envelope of understanding of the way policing has been done here in Costa Mesa. In this structure additional dependence will be made upon non sworn personnel and the focus of sworn personnel will be pushed toward direct service to the community to the maximum level possible. Non sworn personnel would replace sworn in areas such as training (a savings of \$200,000 per year and the reduction of two sworn, a sergeant and officer, and replacing them with non sworn personnel with specific training and experience in the subject. The PSU sergeant would give way to a non sworn position and or contractors and additional savings would accrue expected to be \$90,000 annually. The logistical support Lieutenant would be eliminated and replaced with a civilian administrator of equal rank and pay to the records manager savings of \$130,000 annually. Jail sergeant would be replaced by a jail supervisor (non sworn) savings of \$90,000 annually. In traffic, the special events supervisor and officer would be returned to enforcement duties (motors) and two non sworn supervisors would be employed to handle the scheduling and development of special events programs. Additionally the savings accrued therein of approx \$390,000 would offset by additional non sworn staffing of \$200,000. Such staffing to work special events and when not doing so work as A and I investigators. Net savings of \$620,000, and in addition to the cost saving of \$1,648,000 noted in alternative two above for a net reduction of \$2,268,000.00.

Again, some of the transitions from sworn to non sworn in alternate three can be applied successfully to the department in out years, there is an organizational cost to each sworn to non-sworn conversion. Each sworn to non sworn conversion saves money at the cost of career development of future leaders as well as actual department flexibility.

WHITE SHIRT VOLUNTEERS – A Transition to Solutions:

In alternate one above, we note that we are doing Community Policing and Problem Solving as a part of an integral part of our policing model. In alternate two, we note that if we devolve to a smaller sworn force, we can retain some, maybe much of the COPPS culture with the reemployment of 10 non sworn staff (FTE). In alternate three, we continue that model with decreasing effectiveness in the COPPS model – and fully become a law enforcement agency with maybe a few trappings of COPPS.

There is one additional program which I believe should be employed regardless of the alternative, but its size is determinate of the alternative selected – the development and deployment of WHITE SHIRT VOLUNTEERS. (I know we can come up with a better name – and this is only a working title).

CONCEPT: White Shirt Volunteers (to differentiate them from the blue shirt volunteers who currently perform a number of tasks inside the police facility – 25 positions), will work exclusively in the community. We will develop under a full time sergeant and a full time non sworn employee (at full deployment) three platoons of field volunteers. One will be deployed to assist within and working for the Area One Commander. The second platoon will be deployed and assist within and working for the Area Two Commander and the third with traffic and have a global/citywide traffic and transportation focus. Each platoon will consist of 25 persons who are residents of Costa Mesa – key bit here – only Costa Mesa residents can become WHITE SHIRT VOLUNTEERS.

DETAILS: Everyone who reads a paper and looks around a community knows there is a bubble of persons (the Baby Boomers) as well as their senior generation (the Matures – that is where I am in terms of age), who are retiring and searching for the next phase of their lives. Some will travel the world, but most will continue to live in the house they have had for years and look for things to do that help them transition. They need activities and they need to contribute. Matures are a little easier to understand having the Great Depression and World War II/Korea influence and the Boomers who have been raised by the Matures and have the Kennedy murders and Viet Nam influence arrive at the same place, - retirement and they MUST have something to do which is meaningful, useful, interesting and gives value to their lives.

The department can take advantage of this reality and huge staffing resource by reemploying the citizen's academy for training and creating the WHITE SHIRT VOLUNTEERS. A sergeant (already employed) would head the group, be responsible for training and general supervision as well as performance reports and finding suitable functions for the WHITE SHIRT VOLUNTEERS. What might be

suitable functions? Parking citations is one good example, and the Iowa mess is a community problem for which the WHITE SHIRTS would be an easy answer – not just writing tickets but helping the Little League folks avoid tickets by nice soft warnings. They can stay there much of a day and help find the solution and the only cost we have is a little gas. Handicapped citations are another example. Non injury, non hit and run accident resolution in lieu of sworn officers would be an example, as well as foot patrol in parks assisting Park Rangers. The biggie would be traffic control assistance at the Fair, Marathon, and all manner of other functions. Traffic control assisting sworn and non sworn officers at traffic accidents is a good example. Storing abandoned vehicles is a good example of some duties. A return to vacation house checks (a free service) is an example of something we could reemploy as a community building tool. The “Feet to the Fire” event next week would be a great place to have WHITE SHIRT VOLUNTEERS standing by in the event the skills of a sworn officer are necessary – while not wasting the economic resources or forcing good community events to pay for cops. All of these are things the chief can authorize and a little training makes a suitable function for the WHITE SHIRT VOLUNTEER.

FISCAL ISSUES: There would be some cost, but not significant when compared to the anticipated 8 hours of deployment per WHITE SHIRT VOLUNTEER per week or 600 hours a year when fully developed – that is 31200 hours a year of donated time.

Uniforms would be required, some training costs, repainting of old radio cars etc. would be required, but in the main, the total costs for a year at full deployment (75 WHITE SHIRT VOLUNTEERS) would be less than the current cost of one officer – less benefits. In other words, except for the sergeant already on staff, the non sworn (anticipated in the alternate two example and costs covered there), we will spend less than \$ 70,000 a year on this program or about \$2.25 per hour worked.

If you select Alternate One, Two or Three as the place you want us to be we should move forward on the development of the WHITE SHIRT VOLUNTEERS, only the size of the unit and how fast it develops would change. A bit smaller and slower to develop if we are at Alt one levels and faster and bigger if Alt two or three.

Here is the real sales point for this idea – the COMMUNITY OUTREACH - the opening of the doors to this overly insular police department will make a huge difference and short order.

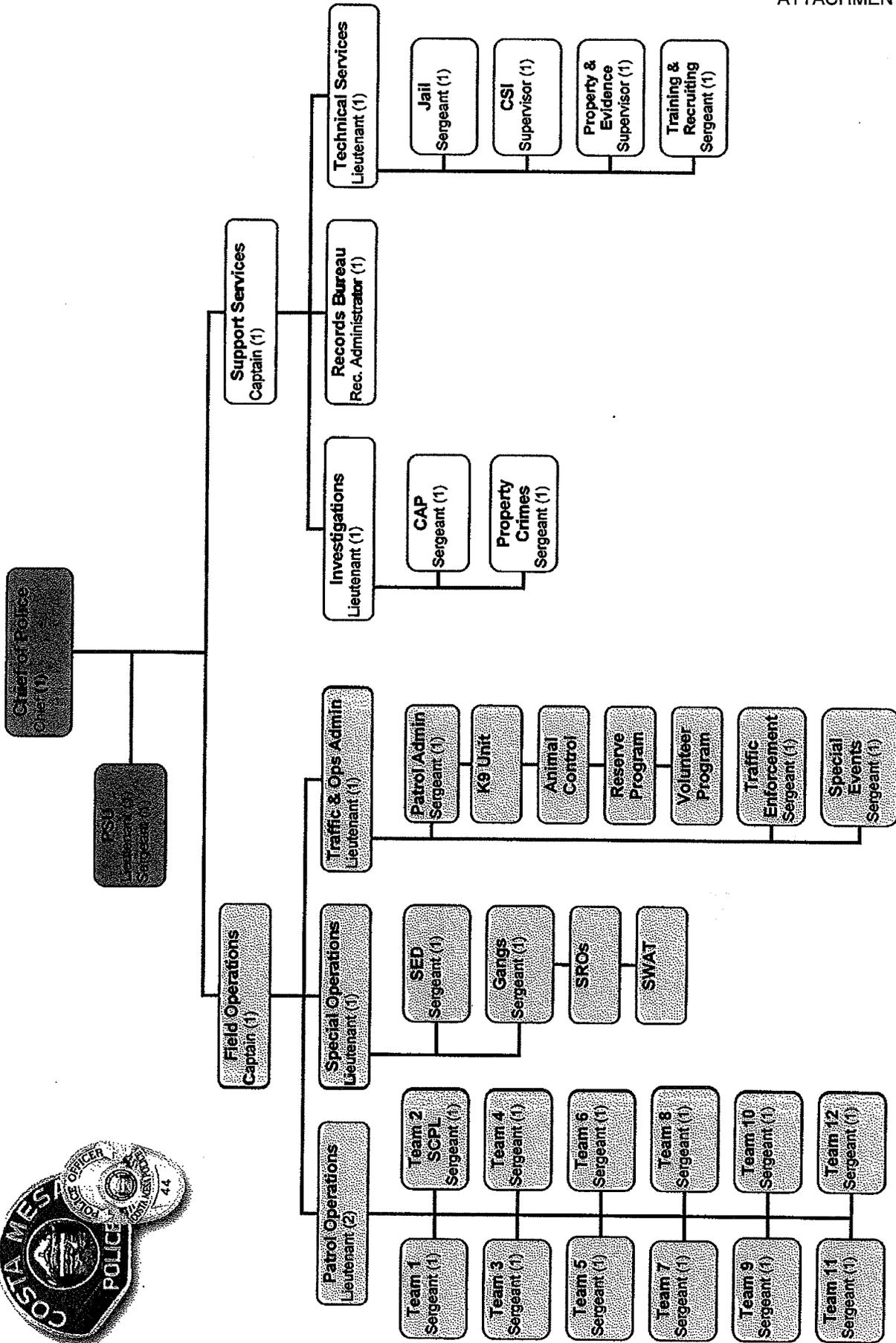
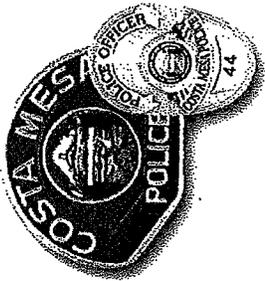
OTHER THINGS TO CONSIDER:

When I was at La Habra, I came up with an idea to form a North County Swat Team. That combined team, with the hard work of other chiefs and their operations commanders, has become a model of find better service at less cost. SWAT teams are just like ladder trucks in the fire service. When you need one, nothing else will do. When you need one, you want one you control to insure it performs to your standards and not some other agency or community standards. Thus the North Orange County SWAT was created. It has been very successful. It saved La Habra nearly \$100,000 a year in training costs, salary savings and equipment vs. trying to do

it on their own. From everything I hear, the savings are secondary (but important) to the quality of the service they provide. The investigation of this option has begun, with discussions which engage North County Chiefs of Police (North County SWAT) and West County SWAT via their chiefs. Additionally, I have approached Newport Beach to engage in discussions about Harbor SWAT (based upon the Harbor Court District area) using the North County SWAT model.

SUMMARY AND CONCLUSION:

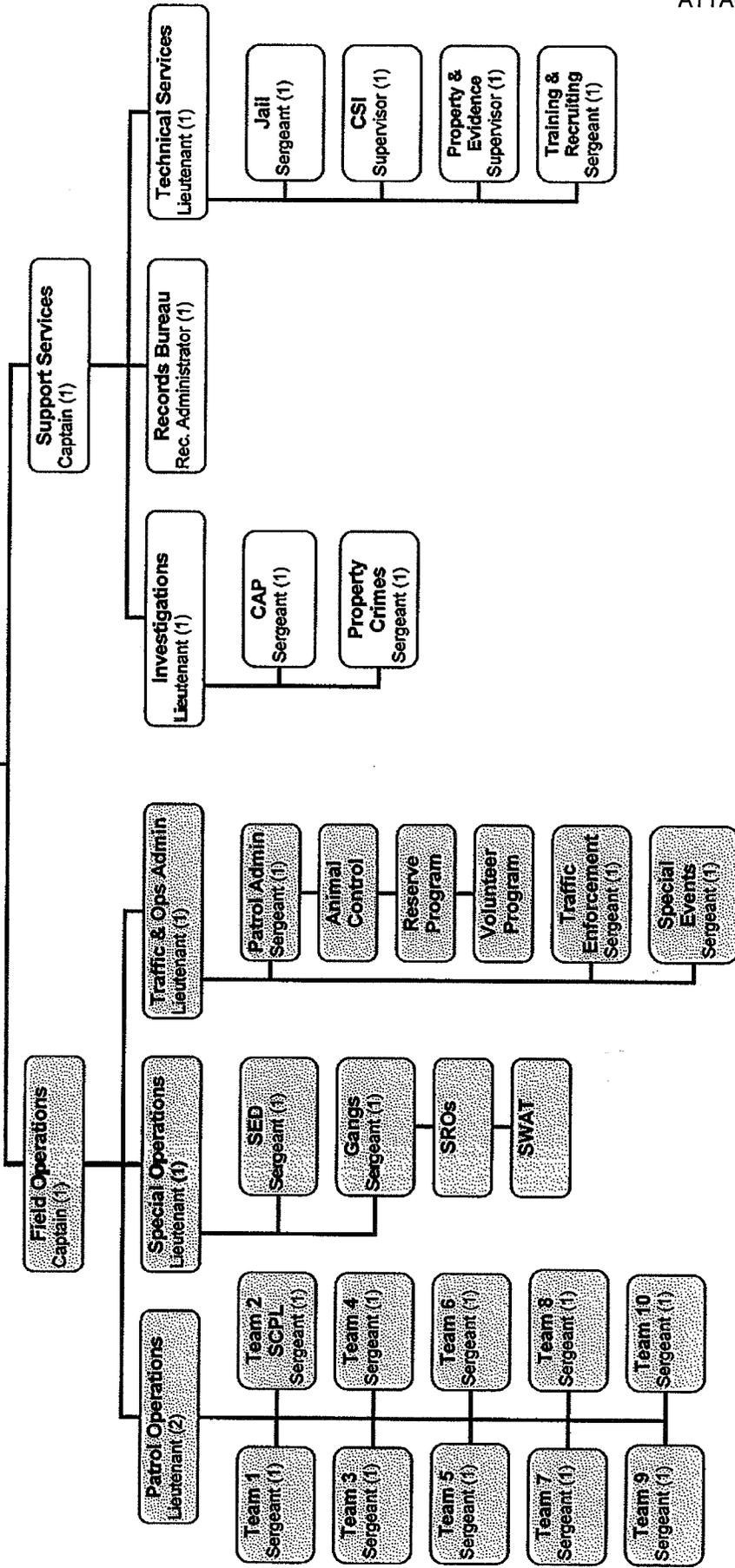
It is clearly possible to reduce the number of sworn officers in the CMPD. I do not think it prudent to do so as to make such change will adversely impact the delivery of service the community has come to expect. It is my judgment that Costa Mesa receives as high or higher level of service than any larger city in the county and quite likely southern California. I consider the staffing levels below 140 will result in degradation in service levels. There is no reason to have focused on 125 sworn as a goal for the department to achieve. If however, there is a need to reduce the police department budget by some amount then we can achieve a savings and protect most of the functions and service levels by reemploying about 10 non sworn FTEs and continue to provide many of the functions of COP and POP. If there is a need to go below that number due to fiscal concerns, then the agency will devolve into a response to calls / law enforcement agency and will do little or no COP/POP and very little crime prevention beyond simply responding to a call, and arresting the violator or taking a report. In other words below 140 sworn the complexion of the agency begins to change and below 125 it changes greatly and in fact devolves into a simple call and response law enforcement agency. I cannot and do not recommend any reduction below 140 and hope that someday soon the department can return to the 160 level. If necessary to reduce sworn payroll, then on a one for one basis, a non sworn FTE should replace the sworn to continue the current high levels of service.





Chief of Police
Lieutenant

PSU
Lieutenant
Sergeant

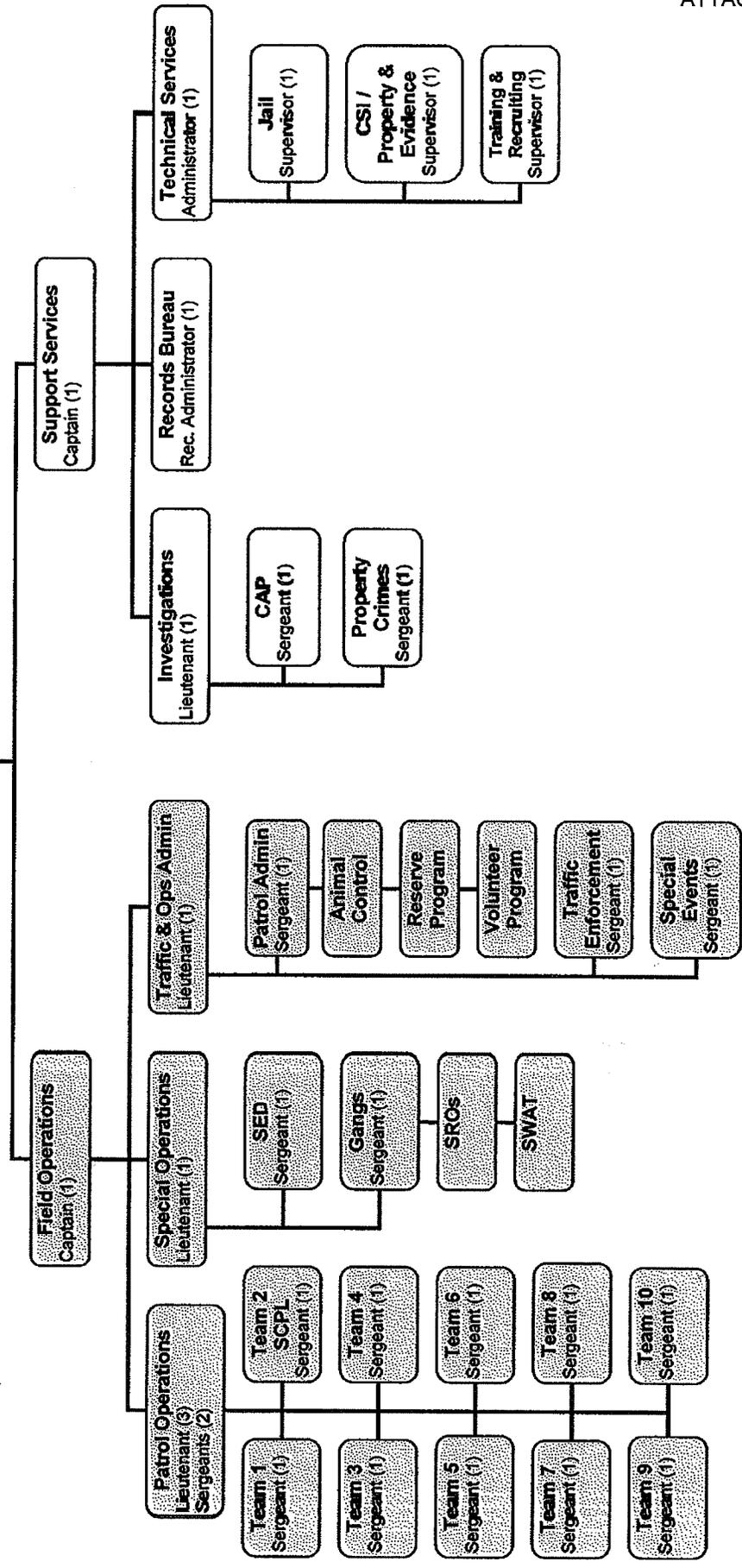


Alternative Three: Sworn Below 125 (110 – 125)



City of Police
CAG 70

PSD
Lieutenant
Sergeant (1)



Fiscal Impacts from Recommended Changes - Police Department

Item No.	Recommendations	FY 11-12 Savings	Full Year Savings	Narrative - Program/Service Impacts
Management Partner's Recommendations (Table A)				
7	Eliminate the Police Administrative Services Commander position	(156,386)	(208,515)	Eliminate position as of September 30, 2011 thereby creating savings for 9 months.
8	Eliminate two (2) of the eight (8) sworn Lieutenant positions.	(240,780)	(340,920)	Eliminate positions as of September 30, 2011 thereby creating savings for 9 months. 2 Lieutenant positions will be demoted to Sergeant, 2 Sergeant positions demoted to Police Officer, eliminate 2 Police Officer positions.
9	Eliminate one additional Lieutenant position and add a non-sworn Logistical Support Manager position.	(33,959)	(67,918)	Eliminate Lieutenant position as of December 31, 2011 and add Logistical Support Manager position at that time.
10	Eliminate one Sergeant position and add a non-sworn Special Events Coordinator position	(45,485)	(60,647)	Eliminate Sergeant position as of September 30, 2011 and add Special Events Coordinator position at that time.
11	Eliminate three (3) Police Officer positions	(326,250)	(435,000)	Eliminate positions as of September 30, 2011 thereby creating savings for 9 months.
	Subtotal Budget Savings	(802,861)	(1,113,000)	

Number of sworn positions in FY 11-12 budget	143 *
2 Lieutenant/Police Officer positions	-2
1 Lieutenant position	-1
1 Sergeant position	-1
3 Police Officer positions	-3
Total sworn positions from Management Partners	<u>136</u>
* - does not include Police Helicopter Sergeant (ABLE) position	

Fiscal Impacts from Recommended Changes - Police Department

Item No.	Recommendations	FY 11-12 Savings	Full Year Savings	Narrative - Program/Service Impacts
CEO Additional Recommendations (Table B)				
1	Utilize COPS Grant to authorize an additional 5 Police Officer positions	(558,810)	(586,760)	Funding from Federal COPS Grant for 5 Police Officer positions. This grant is for 3 years with a requirement that the City fund these positions for 1 year after the grant period.
2	Reduce the number of sworn positions from 136 to 130			
	Eliminate six (6) Police Officer positions	(652,500)	(870,000)	Eliminate positions as of September 30, 2011 thereby creating savings for 9 months.
	Add three (3) Community Service Specialist positions in support of reduction in Police Officer positions.	173,752	231,669	Add positions as of September 30, 2011 in coordination with reduction in Police Officer positions. As suggested, could be used as non-sworn School Resource Officers.
3	Add Volunteer Coordinator position	43,212	86,424	Add position as of December 31, 2011 to develop and maintain a comprehensive volunteer program.
4	Eliminate Telecommunications Manager position, reinstate sworn Lieutenant position	(130,767)	(174,356)	Eliminate position as of September 30, 2011 thereby creating savings for 9 months.
5	Obtain consulting services to study how Telecommunications and Police Records can better share information, consolidate effort and automate work processes.	30,000		Staff will include an amount for a comprehensive review of the operations of telecommunications and records and how they can be better integrated in their work processes. In addition, the review will determine how technology upgrades can further create efficiencies.
6	Contract for Helicopter support services.	150,000	150,000	The Helicopter Sergeant Pilot position is already included in the budget for the dissolution of ABLE. This amount would be for contract helicopter support for other agencies.

Fiscal Impacts from Recommended Changes - Police Department

Item No.	Recommendations	FY 11-12 Savings	Full Year Savings	Narrative - Program/Service Impacts
7	Add one (1) Community Service Specialist position for Park Rangers, one (1) Community Service Specialist position for PD Field Operations, one (1) Crime Scene Specialist for PD Support Services.	130,249	260,497	Park Rangers help ensure safe parks and additional focus on Lions Park is needed. Community Service Specialists in Field Operations make the department more efficient and take field work away from sworn officers. Crime Scene Specialist will support a need to better manage crime scenes and evidence. These positions will be effective as of December 31, 2011.
8	Increase allocation for Reserve Police Officers by \$200,000.	200,000	200,000	Increase the current allocation of approximately \$150,000 to a total of \$350,000 for Police Reserve Officers to support all Police operations.
10	Obtain consulting services to study the long-term technology needs of the Police Department.	40,000		An expert in this area can work with department staff and the IT Division to craft a solid technology strategic plan by January 2012.
14	Obtain consulting services to study in greater detail the structure, operations and the associated revenue of the Traffic Bureau.	20,000		Utilize a consultant to study and review the Traffic Bureau and develop possible recommendations.
Total Budget Reductions		(1,357,725)	(1,815,526)	
Number of sworn positions from above (Management Partners)				
6 Police Officer positions			136	
1 Lieutenant position			-6	
Total sworn positions from CEO Recommendations			131	

CITY OF COSTA MESA

Reorganization of the Costa Mesa Police Department

1

Background

The City retained Management Partners, Inc. in February of 2011 to conduct high-level organization review (Review) of the Costa Mesa Police Department. The city was looking for Management Partners to identify an organizational structure that optimizes the Department's efficiency and effectiveness. With a significant budget gap and such a large percentage of the General Fund budget (over 36%) allocated to the Police Department, it was necessary to commence this Review.

2

Analysis (Table A)

1. Implement a regional special weapons and tactics team (S.W.A.T.)
2. Increase the ratio of non-sworn to sworn personnel to reduce costs and maintain service.
3. Analyze K-9 calls for service to determine if K-9 unit can be included with patrol beat.
4. Contract Animal Control Services.
5. Implement a succession plan.
6. Implement a training program.
7. Eliminate the non-sworn Commander position in the Technical Svcs. Div. and include those functions in the Support Svcs. Div.

3

Table A (cont)

8. Eliminate two of eight sworn Lieutenant positions and consolidate span of control of service areas.
9. Eliminate one additional sworn Lieutenant position bringing the total reduction from eight positions down to five positions. Add a non-sworn Logistical Support Manager position.
10. Eliminate one Sergeant and add one non-sworn Special Events Coordination position.
11. Eliminate three Police Officer positions.

4

CEO Recommendations

1. Utilize federal C.O.P.S. grant funding for five sworn positions for a total of **130** sworn positions
2. Add three non-sworn positions. The new Police Chief will develop a new deployment plan to allocate 130 sworn positions.
3. Expand the volunteer program to allow more members of the community to actively support efforts in increasing community safety. Add a non-sworn Volunteer Coordinator position to coordinate and support this effort
4. Put the responsibility for managing the operations of the Telecommunications Division (911 dispatch) under the Police Department. Add one Lieutenant position bringing total sworn to **131**

5

CEO Recommendations (Cont)

5. Obtain consulting services to study how Telecommunications and Police Records can better share information, consolidate effort and automate work processes.
6. Contract for Helicopter Support Services.
7. Add one Park Ranger position, a Community Services Specialist position, and add a Crime Scene Specialist.
8. Increase the allocation for Reserve Officers by \$200,000 or 7,382 total hours.

6

CEO Recommendations (Cont)

9. Obtain consulting services to study the long-term technology needs of the Police Department.
10. Create a Department task force to brainstorm long-term capital facility and capital equipment needs and develop a plan for the expenditure of approximately \$4 to \$6 million in Narcotics Forfeiture Funds.
11. Develop a plan to meet the challenges of parolees, sex offenders, motels, group homes.
12. Study alternative work schedules for the Police Department.

7

CEO Recommendations (Cont)

13. Obtain consulting services to study in greater detail the structure, operations and the associated revenue of the traffic bureau.

8

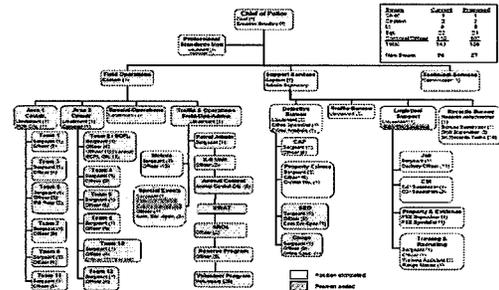
Recommendation

It is recommended that the City Council...

1. Receive and file the report entitled "Police Department Organization Review" as prepared by Management Partners, Inc..
2. Receive and file the memo from the Interim Police Chief regarding the reorganization of the Police Department.
3. Adopt the recommendations numbers 1 through 11 of Table A and 1 through 13 of Table B as outlined in this staff report.
4. Direct staff to modify the Proposed FY 2011-2012 Budget to include the financial impact as described in the outlined recommendations – total savings \$1,229,880.

9

Management Partners Org. Chart



10

FY 2011-2012 General Fund Proposed Budget Summary

■ Preliminary Estimated Revenues	\$ 94,578,394
■ Preliminary Budgeted Expenditures	(97,871,613)
■ Preliminary Budget Deficit	(3,293,219)
■ Initial CEO Recommended Reductions - May 31	2,415,841
■ Budget Gap as of May 31, 2011	(877,378)
■ Final CEO Recommended Reductions	
■ Savings from Police Department Reorganization	1,357,725
■ Savings from PD Reorg. -	
■ Correction: One Lieutenant position omitted from cost	(127,845)
■ Savings from eliminated positions above	238,225
■ Additional cost recommended above	(477,000)
■ General Fund Savings net in FY 2011-2012 Budget	650,900
■ Replenishment of General Fund Reserves	(63,720)
■ Total Proposed General Fund Budget Deficit	\$ 0

As shown, including the CEO's final recommended reductions, the City Council will be presented with a proposed balanced budget.

11