



# CITY COUNCIL AGENDA REPORT

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MEETING DATE: JUNE 21, 2011

ITEM NUMBER: \_\_\_\_\_

**SUBJECT: REORGANIZATION OF COSTA MESA POLICE DEPARTMENT**

**DATE: JUNE 16, 2011**

**FROM: OFFICE OF THE CEO**

**PRESENTATION BY: THOMAS R. HATCH, CHIEF EXECUTIVE OFFICER**

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

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## **RECOMMENDATION:**

It is recommended that the City Council approve the following recommendations:

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**

	<b>Recommendation</b>	<b>CEO Response</b>	<b>Action Step</b>
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	The new Police Chief will work with

		Support	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"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>
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"> <li>• 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.</li> <li>• The non-sworn Logistical Support Manager position will be included in the Budget effective September 30, 2011.</li> </ul>
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**

	<b>CEO Recommendation</b>	<b>Level of Support</b>	<b>Action Step</b>
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"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• A regional SWAT Program will likely save significant sworn staff hours because of reduced training time for each participating</li> </ul>

			<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"> <li>The change down to a maximum of 130 sworn personnel would be effective September 30, 2011.</li> </ul>
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 <sup>th</sup> .
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	

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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	

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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 **\$1,229,880 (Study Session Reported \$1,357,725 – error of not adding back one Lieutenant position)** 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.

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THOMAS R. HATCH  
Chief Executive Officer

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LAWRENCE D. HURST  
Finance Director

ATTACHMENTS:   1   [Management Partners Review](#)  
                      2   [Interim Police Chief Memo](#)  
                      3   [Financial Analysis](#)