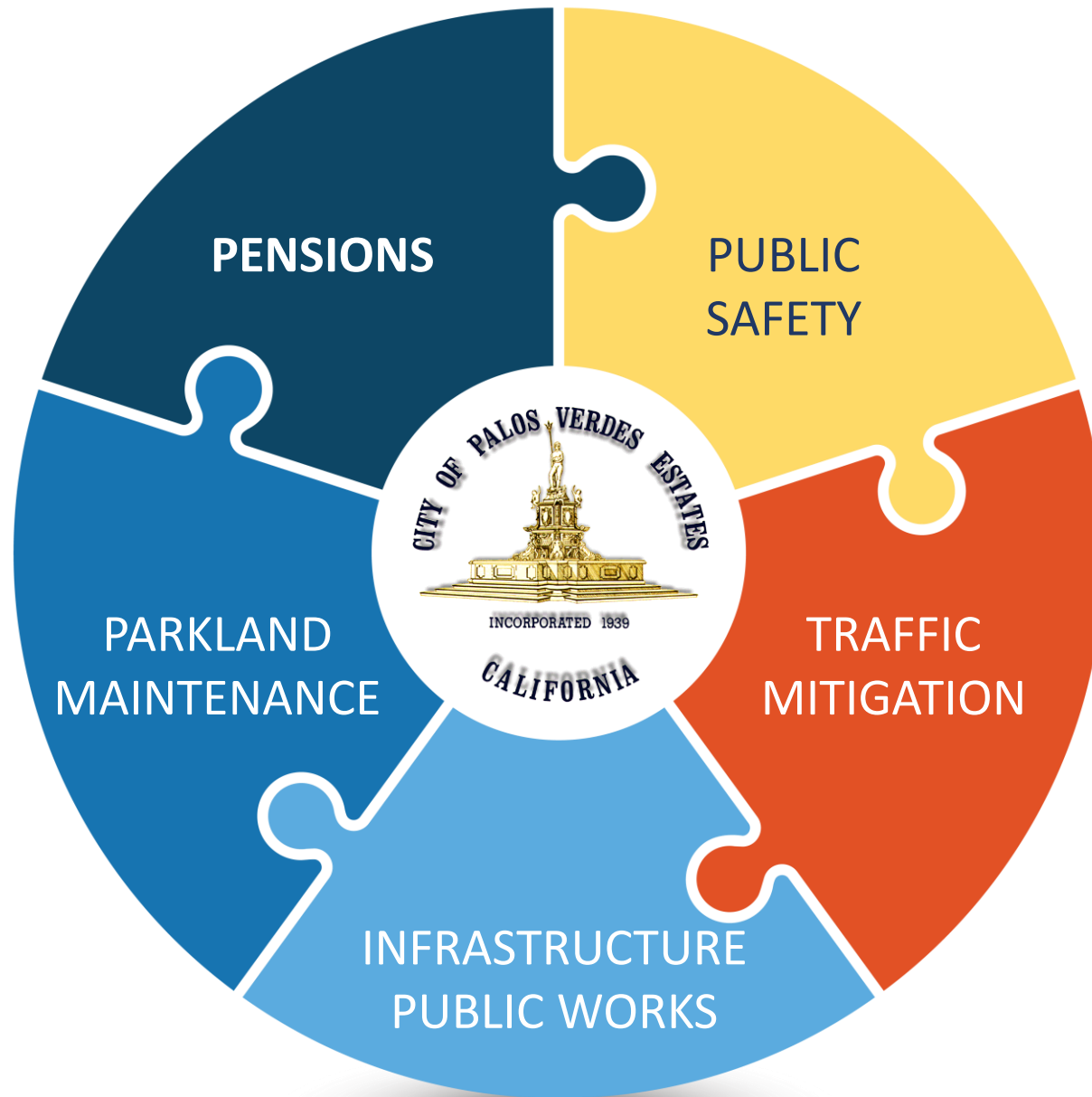


Police Ad Hoc Report Presentation

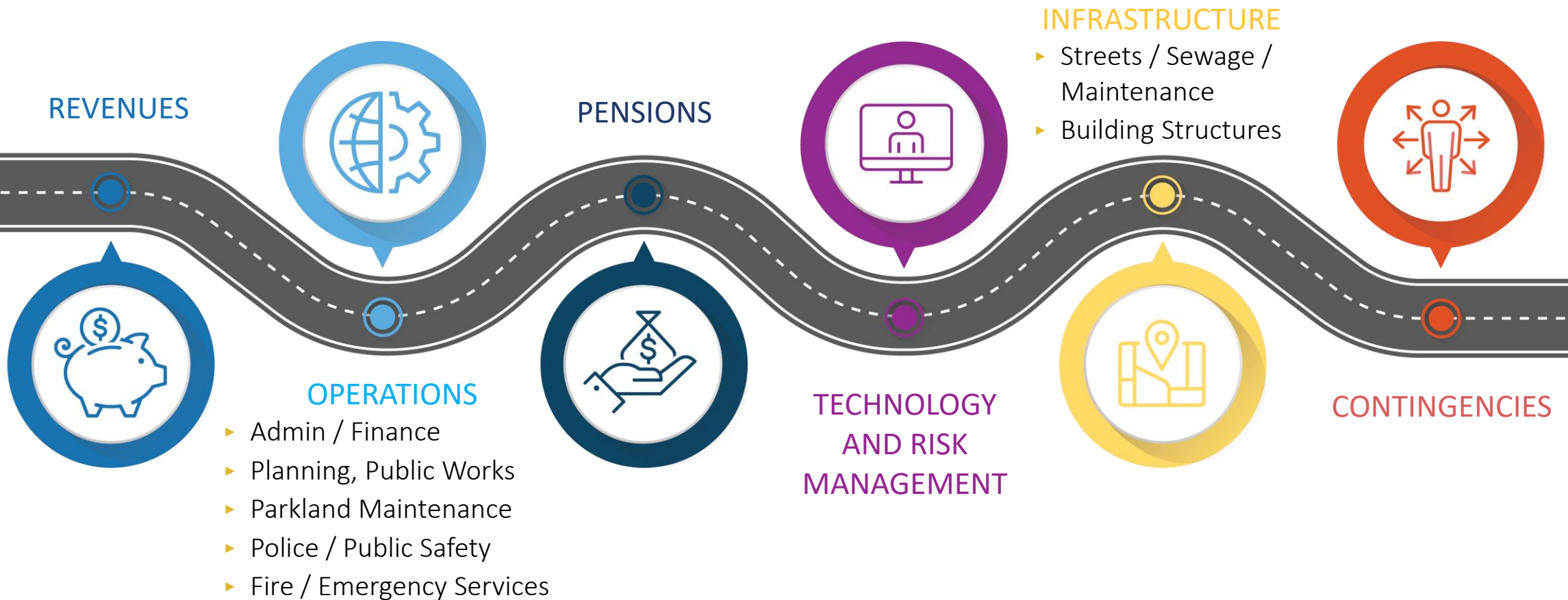


Mike McCrary
Dan Dreiling

January 30, 2021



ROAD MAP TO PVE LONG-RANGE PLAN





PART I

Background and Approach



Public Safety Committee Formed on July 9, 2019

Committee Members and Advisors:

Mayor Michael Kemp

Councilmember David McGowan

Former Councilmember Kenny Kao

Retired LAPD Cmdr. Kevin McCarthy

City Manager Laura Guglielmo

Retired Chief Daniel Dreiling

Retired Chief Michael McCrary

Retired Chief Rod Uyeda



Police Ad Hoc Objective

“Given that the residents voted by a two-thirds majority to retain our Community Based Police Department, the challenge before us is to analyze, document, and openly communicate its true total cost. This study must analyze all costs, direct and indirect, associated with the department as well as liabilities being incurred in the current periods that will need to be funded in future years, such as pensions. In completing this study potential cost reductions need to be identified along with their service level impacts, if any. The end result needs to be a Police Department model that is affordable, effective in keeping our residents safe, and sustainable in the long-term.”

Councilmember David McGowan

Scope of Work

- Determine service levels in each law enforcement function within the police department
- Ensure staffing levels are appropriate to meet current and future needs of the community
- Analyze and document all reasonable and material costs, direct and indirect, reasonably attributable to the police department



Scope of Work continued

- Identify potential cost saving alternatives
- Identify any impacts suggested changes will have upon current and future service levels
- Project future costs for sustaining ongoing police services
- Safeguard current service levels, such as investigations, response times and community programs



Scope of Work continued

- Explore the outsourcing of jail operations and dispatch services in terms of cost, efficiency, and impact upon service
- Discuss regionalization of police services
- Obtain a “stand alone model” general law enforcement proposal from LASD, comparable to the PVEPD model. The proposal must include use of City’s current police facility as opposed to being housed in the Lomita Sheriff’s Station

Summary of Recommendations

- City Retain its Police Department rather than contracting with the Los Angeles County Sheriff's Department
- City Maintain its own Dispatch Services
- Outsource Jail Services
- Organizational Changes and Staffing Reduction

Summary of Recommendations continued

- Consider an alternative discount rate when planning for future retirement costs
- Explore Consolidated Regionalization approach to Law Enforcement Services
- Upgrade the City Owned Radio Network Infrastructure utilizing SLESF/COPS and Drug Asset Forfeiture Funding



PART II

Overview of Department

QUALITY OF SERVICE

KEY PERFORMANCE INDICATORS

- Integrity, Fairness, Respect
- Culture of Service to the Community
- Proactive Policing
- Reflects the Community Values

QUALITY OF SERVICE CONTINUED

- High Quality of Service
- Response Times
- Low Crime Rate

COST EFFECTIVENESS AND SERVICE DELIVERY

- Employees wear “many hats”
- Self Initiated Activity
- Quality of Arrests
- Traffic Enforcement

COST EFFECTIVENESS AND SERVICE DELIVERY

- Community Programs
- 74% of Officers are Dedicated to Patrol Function
- Case Clearance Rate

Positions	#FTE
Chief of Police	1.0
Captains	2.0
Executive Assistant/Records Manager	1.0
Patrol Sergeants	4.0
Detective Sergeants	1.0
Corporals	4.0
Patrol Officers	9.0
Detectives	2.0
Lead Services Officers	1.0
Services Officers	7.0
Community Relations	1.0
Community Relations (1 part-time)	0.5
Police Service Aides (2 part-time)	1.0
Parking	1.0
Sub-total of sworn	23.0
Subtotal of non-sworn	12.5
Total	35.5

Operations Division

1. Patrol – minimum staffing 3
2. Traffic Enforcement
3. Reserve Program
4. Volunteers
5. Parking Enforcement

Support Division

1. Investigations
2. Internal Affairs
3. Recruitment and Backgrounds
4. Dispatch Services
5. Jail Management
6. Records
7. Property & Evidence

Support Division Continued

8. Community Programs
9. Budget Management
10. Training
11. Animal Control
12. Peafowl Management

Police Dept. 2020/21 Budget

Police Department City Council Adopted Budget Summary for Fiscal Year 2020/2021	
Expense Category	Amount
Salaries	\$3,599,866
Benefits	2,490,206
Non-Salary/Benefit Operating Expenses (Supplies & Services)	500,490
Liability Insurance Allocation	332,744
Capital Outlay	8,000
Total City Council Adopted Budget FY 20/21	\$6,931,307

Pension Terms

- ❖ Normal Cost
- ❖ Unfunded Accrued Liability (UAL)
- ❖ Safety vs Miscellaneous
- ❖ Classic vs PEPRA

Pension Impact - UAL

- ❖ The City's UAL accrued over the entirety of the time the City has been a member of CalPERS
- ❖ The City's UAL does not "disappear" if the City contracts with LASD or any other law enforcement agency, or if the City should determine to stop providing law enforcement services.
- ❖ The City's UAL includes components that are tied to former employees, including those who now work for another agency or who have retired.

Managing the UAL

- ❖ Shift to PEPRA (Done in 2013)
- ❖ Stop attrition to outside agencies
- ❖ Right size staff to balance cost and service
- ❖ Pay down UAL

Managing the UAL

Cost Differential (7% Discount Rate vs. 5% Discount Rate)

Year	Employer Normal Cost	Employee Contribution	Total Normal Cost
2021	\$685,411	\$21,174	\$706,585
2022	\$690,329	\$30,483	\$720,813
2023	\$685,399	\$43,707	\$729,107

An aerial photograph of a coastal town built on a cliffside. The town features numerous houses and buildings, with a prominent large building complex in the middle ground. In the foreground, there is a swimming pool and a building situated near the ocean. The ocean is visible on the right side of the image, and the sky is clear with some light clouds.

PART III

Alternative Policing Models

PVE Policing Model Alternatives

- ❖ Option 1 - [Lean](#)
- ❖ Option 2 - [Lean + Outsourced Jail](#)
- ❖ Option 3 - [Lean + Outsourced Jail + Dispatch](#)

Lean Model

- ❖ Eliminate Support Captain position and replace with Administrative Sergeant: \$24,000 annual savings
- ❖ Eliminate two Corporal positions and replace with one Police Officer Position: \$228,000 annual savings
- ❖ Eliminate Executive Assistant to Chief position: \$98,000 annual savings
- ❖ Eliminate Parking Enforcement Officer position: \$58,000 annual savings
- ❖ Eliminate part-time Community Relations Officer position and replace with two Police Service Aide positions: \$22,000 annual cost

Total Saving of Lean Model Option:

\$386,000 annually

Note: these proposed changes are subject to the collective bargaining process

Lean Model Savings

	Current	Lean
Sworn	23.0	22.0
Non-Sworn	12.5	11.0
Total FTE	35.5	33.0
Contract Cost	\$0	\$0
Salary and Benefits Cost	\$4,634,734	\$4,248,766

Outsourcing Jail Options

Facility	Roundtrip Distance	Number of Bookings	Roundtrip Travel Time in Minutes	Booking Time In Minutes	Annual Time Away From the City Hours
Torrance	11 miles	153	44	45	227 hours
Lomita	11.4 miles	153	36	45	207 hours
Redondo	7.4 miles	153	27	45	184 hours

Outsourcing Jail Options - Cost

Facility	Number Bookings	Second Day Incarceration	Booking Fee	Second Day Cost	Flat Fee	Total Cost Annually
Torrance	153	30			\$200,000	\$200,000
Lomita	153	30	\$358	\$172		\$59,934
Redondo	153	30	\$195	\$90		\$32,535

Lean Department with Outsourced Jail

- ❖ Eliminate 2 Service Officer Positions \$146,000 savings
- ❖ Cost to Redondo PD \$33,000 annual cost
- ❖ Savings \$113,000 annually
- ❖ Total cumulative savings of Lean and Outsourced Jail Models is \$499,000 annually

Note: the proposed changes are subject to the collective bargaining process

Comparing the Models

	Current	Lean	Less Jail
Sworn	23.0	22.0	22.0
Non-Sworn	12.5	11.0	9.0
Total FTE	35.5	33.0	31.0
Sub-Total	\$4,634,734	\$4,248,766	\$4,102,922
Contract Cost	\$0	\$0	\$33,000
Salary & Benefits	\$4,634,734	\$4,248,766	\$4,135,922

Lean with Outsourced Jail and Dispatch

- ❖ Combined Options 1 & 2: \$499,000 annual savings
- ❖ Eliminate four additional Service Officer positions: \$441,000 annual savings
- ❖ Contract dispatch Services from the Authority: \$1,150,000.
- ❖ Create two part-time Police Service Aide positions: \$54,000 annual cost

Note: these proposed changes are subject to the collective bargaining process

Comparative Models

	Current	Lean	Less Jail	Less Dispatch
Sworn	23.0	22.0	22.0	22.0
Non-Sworn	12.5	11.0	9.0	6.0
Total FTE	35.5	33.0	31.0	28.0
Sub-Total	\$4,634,734	\$4,248,766	\$4,102,922	\$3,749,131
Contract Cost	\$0	\$0	\$33,000	\$1,150,471
Total Cost	\$4,634,734	\$4,248,766	\$4,135,922	\$4,899,113

Recommendation

Lean Model Option + Outsourced Jail Model

- Eliminate Captain position
- Eliminate two Corporal positions
- Eliminate Executive Assistant to Chief of Police
- Eliminate two Service Officer positions
- Eliminate Parking Position
- Eliminate part-time Community Relations Position
- Create Administrative Sergeant position
- Create two part-time PSA positions
- Contract with Redondo Beach PD for Jail Services



PART IV

Communications Infrastructure



Radio Network Infrastructure Upgrade

1. In-house dispatch radio upgrade
 - a. \$983,000 in FY: 21/22
 - b. \$350,000 in FY: 22/23
 - c. \$278,000 in FY: 23/24

Total Capital Expense: \$1,611,000

2. Outsource dispatch radio upgrade: \$1,450,000
This is a one-time expense, prior to the switchover

Total Capital Expense: \$1,450,000



Radio Network Infrastructure Upgrade

Dispatch Model	Cost for Service	Upgrade Cost	CAD/RMS Cost	1st year Total	2nd year Total	3rd year Total	4th year Total	Four Year Total Cost
SBRPCA Shared	\$789,000	\$1,181,000	\$269,000	\$2,239,000	\$789,000	\$789,000	\$789,000	\$4,606,000
SBRPCA Designated	\$1,150,000	\$1,181,000	\$269,000	\$2,600,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,050,000
PVE PD In-house	\$591,000	\$1,611,000	N/A	\$1,574,000	\$941,000	\$869,000	\$591,000	\$3,975,000



Possible Funding Sources

- ❖ **COPS -- \$675,000 current balance**
- ❖ **Drug Asset Forfeiture -- \$667,000 current balance**
- ❖ **UASI Grant -- \$80,000 annual reimbursement**

Recommendation

The Project Team recommends upgrading the radio system for in-house dispatch service, over a three-year period

An aerial photograph of a coastal town built on a steep cliffside. The town features numerous houses and buildings, with a prominent long, low building in the middle ground. The town overlooks a rocky beach and the ocean. The sky is clear with some light clouds.

PART V

Los Angeles County Sheriff's Department Options

Los Angeles County Sheriff's Department

- ❖ Role of the Sheriff
- ❖ Responsibility of the Sheriff
- ❖ General Law Enforcement Services

Los Angeles County Sheriff's Department

- Phase One
- Phase Two
- Phase Three



Los Angeles County Sheriff's Department Understanding the Terminology

Deputy Sheriff
Service Unit
(DSSU)
Relief Non-Relief

LASD Service Models

- ❖ Stand Alone
- ❖ Consolidated

LASD Provided Two Proposals

Proposal A & Proposal B

PROPOSAL "A"

Service Unit	Annual Cost	Total Units Purchased	Total Estimated Unit Cost	Liability @ 11%	Total Cost with Liability	Total Annual Hours	Personnel Required
Captain	\$410,296	1	\$410,296	\$0	\$410,296	1,789	1
Lieutenant	\$314,144	5	\$1,570,720	\$0	\$1,570,720	8,945	5
Sergeant	\$265,563	7	\$1,858,941	\$0	\$1,858,941	12,523	7
Watch Deputy	\$213,695	5	\$1,068,475	\$117,532	\$1,186,007	8,945	5
Law Enforcement Technician (without vehicle)	\$107,901	6	\$647,406	\$71,215	\$718,621	10,734	6
Station Clerk II	\$98,232	1	\$98,232	\$0	\$98,232	1,789	1
Law Enforcement Technician (with vehicle)	\$110,631	1	\$110,631	\$12,169	\$122,800	1,789	1
Intermediate Clerk	\$78,955	1	\$78,955	\$0	\$78,955	1,789	1
Operations Assistant II	\$129,485	1	\$129,485	\$0	\$129,485	1,789	1
Secretary V	\$112,787	1	\$112,787	\$0	\$112,787	1,789	1
56 hour Deputy	\$450,886	6	\$2,705,316	\$297,585	\$3,002,901	17,520	9.792
Motor Deputy	\$314,114	2	\$628,228	\$69,105	\$697,333	3,578	2
Detective	\$314,114	1	\$314,114	\$34,553	\$348,667	1,789	1
Totals		38	\$9,733,586	\$602,159	\$10,335,745	74,768	41.792

PROPOSAL "B"

Service Unit	Annual Cost	Total Units Purchased	Total Estimated Unit Cost	Liability @ 11%	Total Cost with Liability	Total Annual Hours	Personnel Required
Lieutenant	\$314,144	1	\$ 314,144	\$0	\$314,144	1,789	1
Sergeant	\$285,563	5	\$1,327,815	\$0	\$1,327,815	8,945	5
Special Assignment Deputy	\$292,783	1	\$292,783	\$32,206	\$324,989	1,789	1
Deputy, Bonus	\$314,114	1	\$314,114	\$34,553	\$348,667	1,789	1
Security Officer	\$92,591	3	\$277,773	\$30,555	\$308,328	5,367	3
Law Enforcement Technician (with vehicle)	\$110,631	1	\$110,631	\$12,169	\$122,800	1,789	1
56 hour Deputy	\$450,886	6	\$2,705,316	\$297,585	\$3,002,901	17,520	9.792
Motor Deputy	\$314,114	2	\$628,228	\$69,105	\$697,333	3,578	2
Totals		20	\$5,970,804	\$476,173	\$6,446,977	42,566	23.792

Cost Analysis

Agency	Budget Excluding UAL Costs	Ongoing Supplies for PVE-CARES Animal Control & DDP	UAL Payment	Total
PVE PD	6,000,602	47,000	883,705	\$6,931,307
LASD A	10,335,745	47,000	883,705	\$11,266,450
LASD B	6,446,977	47,000	883,705	\$7,377,682

Recommendation

The Project Team recommends against contracting with the County Sheriff for general law enforcement services



PART VI

Consolidated Policing



Regionalization The Future of Modern Policing

RECOMMENDATIONS

- ❖ Discuss—assess interest—among other Peninsula City Councils
- ❖ Establish joint Ad-Hoc Committees with interested Peninsula Cities
- ❖ Conduct joint feasibility study



PART VII

Recommendations

Recap of Recommendations - 1

The City retain its municipal Police Department. When considering the needs of the community and the consistent level of service expected, the most cost-effective choice for providing policing services is clear – maintaining the PVE Police Department. Additionally, this decision will preserve the more than \$5 million in annual revenue received from the Law Enforcement Services Special Tax (Measure E), a source approved by PVE voters for the purpose of maintaining their own Police Department.

Recap of Recommendations - 2

The City Council change the organizational structure of the Police Department. The “Lean Model” would eliminate a support Captain and add an administrative Sergeant; eliminate two Corporal positions and add one new Police Officer; Eliminate the Executive Assistant to the Chief of Police position; and eliminate the Parking Enforcement and part-time Community Relations positions and add two part-time Police Service Aide positions. This would save approximately \$386,000 annually. Additionally, the Project Team recommends consolidating jail services with the City of Redondo Beach. By contracting for jail services, the City can eliminate two Service Officer positions at an annual savings of \$146,000. This savings would be partially offset by the cost of contracting, estimated at \$33,000, for a net annual savings of \$113,000. These combined changes equate to a total annual savings of \$499,000. While the Project Team explored other viable jail outsourcing options, Redondo Beach’s proposal was the least expensive and resulted in the lowest transport time, or time officers are out of the City and unable to respond to service calls. The Project Team further recommends the City maintain its regional jail as a Type I facility for emergency or short-term purposes.

Recap of Recommendations – 2 continued

This recommendation further reinforces the City's commitment to efficiency. The Project Team recognizes the cost of providing policing services is expensive and the Law Enforcement Services Special Tax does not fully cover the current costs. Additionally, the special tax will sunset, leaving the City to return to the voters. At that time, voters will expect the City to have made every effort to reduce costs. Effectuating these changes would demonstrate this commitment.

Recap of Recommendations – 3

The City maintain dispatch services in house. The Project Team spent considerable time evaluating the current communication infrastructure and the possibility of outsourcing dispatch services. While high quality alternatives certainly exist, the resulting cost would be higher than maintaining our current model.

Recap of Recommendations – 4

The City consider an upgrade to its existing communication network. As part of its evaluation of dispatch services, the Project Team carefully evaluated the existing communication network. The network is completely owned by the City and is the only network known to be capable of providing complete uninterrupted radio reception throughout the City, the Palos Verdes Peninsula and beyond. Unfortunately, the infrastructure is 10 years old and in need of an upgrade. The team estimates the cost of the upgrades to be approximately \$1,611,000 but could be phased over three years. Additionally, the Project Team believes Police Department restricted revenue funds may be a viable source of funding. The Project Team recommends the City consider this upgrade as part of its annual budget process.

Recap of Recommendations – 5

The City consider utilizing an alternative discount rate recommended by the Pension Ad Hoc Committee to plan for funding CalPERS Normal Cost. The Project Team recognizes that eliminating the creation of new pension debt is critical to the sustainability of the PVE Police Department, and believes that the actual cost utilizing a likely more-accurate discount rate is in the best interest of the City and the Department.

Recap of Recommendations – 6

The City consider studying a regional policing model. The Project Team recognizes that the size and scale of the PVE Police Department will continue to be a challenge, causing residents to continuously challenge the efficiency of maintaining an independent Police Department. Indeed, this is the second such study the City has undertaken in the past few years. The Project Team believes moving from a City police department to a regional public safety authority serving the peninsula cities is a viable alternative that should be studied and presented to City Council for discussion.

Question
&
Answer
Session

