

LBPD Efficiency Report Implementation Plan

Summary of Initiatives		PFM Report Estimates		Implementation
Number	Initiative	FY2008 Fiscal Impact	Five Year Impact	Implementation Status
CIVILIANIZATION				
1	Explore Alternative Staffing Approaches	\$403,000	\$2,808,000	7 of 23 recommended sworn positions have been reallocated from support/administrative duties to Patrol. Replacing all 23 positions with civilian staff is estimated to cost \$2.2 million
REDEPLOYMENT				
2	Expand Differential Response	\$618,000	\$3,958,000	PD supports the recommendation to use civilian staff to respond to Priority 3 Calls for Service and take reports. Neither retired Police Officers, nor Police Cadet positions are currently budgeted in the General Fund, so no civilian staff is available to implement at this time.
3	Cycle Non-Patrol Officers Through Patrol	\$67,000	\$355,000	The recruitment, hiring and training of civilian staff replacements will require a budget enhancement, which will likely be unaffordable in FY 2009. The recruitment, hiring and training of civilian staff replacements will require a budget enhancement, which will likely be unaffordable in FY 2009. The focus of effort for the Police Department will continue to be on Patrol Calls for Service Officers. Consequently, it is unlikely that PD will be able to add significantly to the Investigations Bureau sworn staff in the foreseeable future. Therefore, there are no plans to implement this initiative. As an alternative, however, the Department is now requiring Sergeants, not assigned to Patrol Calls For Service units, to work at least one shift as a Patrol Sergeant each year.

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4	Contain Overtime Through Temporary Officer Reassignment	\$185,000	\$2,042,000	<p>The PD is now sharing resources between Patrol Divisions to help reduce the need for call-back overtime. During the first quarter of FY08, Patrol call-back overtime was reduced by over 25% compared to the same period in FY 07.</p>		<p>Overtime containment is a Department wide effort and numerous management controls, above and beyond those recommended in the Efficiency Report, have been institutionalized to reduce the use of overtime. Managers and supervisors have been empowered to identify and implement straight time alternatives to address issues previously requiring overtime. Through the first five months of FY 2008, the Department has achieved an overtime decrease of 38% from the FY 2007 totals for the same period, which validates the effectiveness of efforts to date. While future emergency needs cannot be predicted, the trend is very positive.</p>	
5	Review Specialized Units within Context of More Comprehensive Review of Officer Deployment	NQ	NQ	<p>The PD has reviewed all Specialized Units and made adjustments to staffing, call-out, on-call and extended shift overtime thresholds, which have had a positive impact on the objective of reducing overtime expenses. No units were found to be candidates for disbanding, based on the PFM stated criteria of reduced levels of criminal activity. All Specialized Units serve an important and valuable purpose.</p>		<p>Periodic reviews of all Specialized Units will be undertaken annually as a part of the Strategic Business Plan update and budget preparation process.</p>	

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TECHNOLOGY UPGRADES				
6	Implement Records Management System and Automated Field Reporting System Improvements that Share Information Across All Required Fields	\$368,000	\$3,628,000	<p>The PD has explored this initiative and validated that the software recommended in the Report has never successfully been implemented by the vendor. Consequently, the recommendation cannot be implemented. Several features of the existing Tiburon software are currently accomplishing the objective of this initiative at no additional cost.</p> <p>The PD fully supports this initiative and has discussed the recommendations with the Directors of both Human Resources and Technology Services. This cannot be implemented as a Police-only system. There is consensus that this should be a city-wide initiative.</p> <p>Records and Technology Division staff is working on three additional initiatives, which will improve efficiency and potentially result in a reduction of Officer's time to process Misdemeanor Citations, some DUI citations and Traffic Accident reports. These initiatives should be in the field in the next 60-90 days, depending on Records and Technology Division workload. These efforts will translate into more Officer-available time in the field to handle calls for service.</p>
7	Adopt Automated Timekeeping Systems that Allow Police Officers to do Electronic Time Card Entry	NQ	NQ	<p>Resources for this City-wide project are now being sought. This initiative will be considered by the Information Technology Governance Committee for further implementation recommendations.</p>

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8	Shared Information Technology Services and Technology Services for LBPD	NQ	NQ	<p>PD and Technology Services have had a series of discussions and identified several areas for sharing resources and eliminating duplication of effort. Thus far, however, no civilian staff positions have been identified for elimination and no cost savings have been identified.</p> <p>Internal PD reorganization has resulted in the replacement of one Police Lieutenant and one Police Sergeant with civilian staff, which allowed the sworn positions to be reassigned to front-line law enforcement.</p>	<p>Efforts to identify cost-effective and service neutral collaborations between PD and Technology Services will continue. All software and technology-related hardware issues will be addressed jointly to help ensure the optimum resolution. Direct cost savings are unlikely, but improved coordination and efficiency are anticipated.</p>
9	Improve Clarity and Timeliness of Overtime and Other Financial/Human Resource Information and Reporting	NQ	NQ	<p>Working with Financial Management and Human Resources, PD has developed improved and more timely overtime expense reports and implemented strict management controls for the assignment and approval of overtime requests. The results, through the first five months of Fiscal Year 2008, have resulted in a reduction of overtime expense of 38%. There is frequent and active dialogue between Financial Management and the PD regarding budget performance, to ensure timely identification and resolution of issues.</p>	<p>The PD is focused on budget execution and cost containment. Close coordination with the Financial Management Department will continue throughout the year to address FY 2008 execution and FY 2009 Budget preparation, with the objective of establishing a structurally balanced Police budget, with adequate resources to ensure the safety of the community.</p>

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FINE ENFORCEMENT					
10	Adjust False Alarm Fines	\$103,000	\$658,000	<p>The PD has executed the new false alarm fee structure recently established by the City Council and is monitoring revenue changes.</p> <p>Review of the implications of this initiative on the Fleet and Towing funds has resulted in the proposal to pursue those vehicle owners with multiple unpaid tickets using the Automated License Plate Readers (APLRs) currently in use by the Police Department. The Readers can identify the vehicles, which can then be towed by the City Tow Yard. In order to recover their vehicles, the owners will be required to pay the overdue tickets, the tow fee and the administrative fee to release the vehicle.</p>	<p>The implementation of this initiative was approved by the City Council on January 22, 2008.</p> <p>A test of the ALPR in this application resulted in a significant success in both locating the offending vehicles and raising revenue. As a result, five additional ALPR units were recently acquired through Fleet Services, and will be deployed in support of this effort. The program is in the final planning stages prior to full implementation. The new units are being introduced into the field, and revenue generation success will be monitored and reported.</p>
11	Institute Booting and Towing	\$1,463,000	\$2,663,000	<p>Per the City Council direction, a Request for Proposals is being prepared to start the process of assessing the viability of the recommendation to contract out the parking enforcement functions of the city. A memo highlighting the recent experience of two regional cities in contracting out Parking Enforcement points out some potential benefits and some associated negative factors for consideration.</p>	<p>The RFP remains in the drafting phase, with a target release date of late June 2008. The preliminary responses necessary for the cost-benefit analysis should be available by September 2008.</p>
12	Conduct a Cost Benefit Analysis on Use of Outsourcing in Parking Enforcement	\$862,000	\$8,138,000		
PFM ESTIMATED FISCAL IMPACT		\$4,069,000	\$24,250,000		