

Costa Mesa Police Department 6-Month Assessment

Chief Ron Lawrence

March 15, 2022



MISSION STATEMENT

Dedicated to protecting and improving the quality of life through effective partnerships and community policing.

We are a “people” focused police department, unwavering in our determination to provide professional public safety services with empathy, compassion and care, while engaging our community to build upon great partnerships for a safer today and a better tomorrow.



COMMUNITY ENGAGEMENT

CRIME PREVENTION

The Crime Prevention Unit has **36** active Neighborhood Watch groups



EVENTS

National Night Out, Coffee with a Cop, Bike Rodeos, Halloween Trunk or Treat, Coyote Town Hall, RX Drug Take Back



ETCH EVENT

In partnership with HBPD and NBPD, **130** vehicle catalytic converters were etched



SHOP WITH A COP

Department members treated students to breakfast at IHOP and shopping at Target for Christmas



FOR A CAUSE

Pink Patch Program raised \$5000 for City of Hope. First year of Movember for prostate cancer awareness



SPECIAL EVENTS



OTS GRANT | \$250,000 grant awarded by Office of Traffic Safety (OTS) to focus on impaired driving, distracted driving, bicycle and pedestrian safety, officer training, and DUI/DL checkpoints.

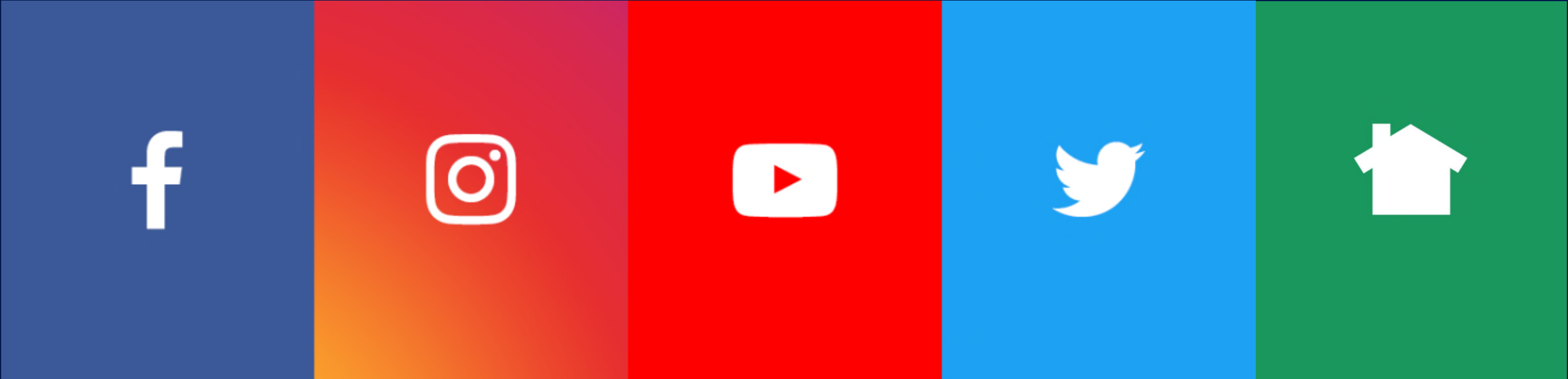


WALK TO SCHOOL | The Traffic Safety Bureau assisted in Walk to School to make sure students and drivers could participate in this walk safely. A total of 11 schools participated.



OC MARATHON | In 2021, the Traffic Safety Bureau assisted in the OC Half Marathon to ensure runners and drivers were kept safe during the event.

SOCIAL MEDIA METRICS



Followers

• 18,725

^ 4.8%

Followers

• 19,437

^ 9%

Followers

• 240

^ 131%

Followers

• 10,044

^ 5.1%

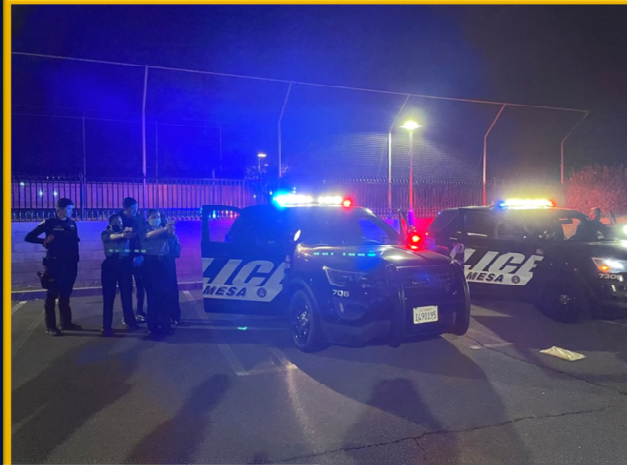
Followers

• 38,127

EXPLORERS POST 198



IN 2021 | 20 students completed the Explorers Program
13 students are currently in the program



TRAINING | Basic criminal law, handcuffing techniques, subject stops, traffic stops, DUI investigation, felony traffic stops, domestic violence, and physical fitness training. Explorers are given instruction and also participate during hands-on scenarios.



EVENTS | Concerts in the Park, St. John the Baptist Fair, Making Strides Against Breast Cancer Walk of Orange County, Costa Mesa High School Band Tournament, OC Fair, the OC Half Marathon, DUI checkpoints, Shoulder Tap operations.

TRAFFIC SAFETY BUREAU

- Reducing DUI, alcohol and drugs
- Education and enforcement
- DUI team reestablished in 2021

MADD RECOGNITION

OFFICER	DUI ARRESTS
Chasen Gaunt	202
Dustin Fay	127
Mark Garcia	115
Luis Gomez	110
Kevin Christianson	108
Bunnath Phot	108
Jose Hereida	104
Dominic Tedesco	75

DUI ARRESTS

2020	2021	DIFFERENCE	% CHANGE
433	1,093	660	152%



BUILDING OUR FUTURE

POLICE EXECUTIVE STAFF - TEAM BUILDING WORKSHOP (December 2021)

KEY OUTCOMES:

- Developed internal Police 18-month Strategic Plan
- Review CMPD's Mission & Vision statements and core values
- Improve communications – renewed Department newsletter, produce training and internal videos, increase effectiveness of executive and supervisor meetings
- Enhance crime analysis coordination with patrol operations
- Expand recruitment and retention efforts
- Succession planning for future transitions



6 Month ACCOMPLISHMENTS

- Increased recognition of great work by police staff
- Improve roadway safety by removing DUI drivers
- Successful completion of exhaustive Property & Evidence audit
- Numerous policy & procedure updates
- Update of Mobile Data Computers in patrol vehicles (summer 2022)
- Fund and acquire a Mobile Command Vehicle (fall 2022)
- Balanced approach for internal selection to assignments
- Increase and improve internal supervisor and Field Training Officer meetings
- Rewrap current patrol fleet nearly complete
- Upgrade internal computers and monitors
- Begun regional efforts to address illegal fentanyl distribution



SUCCESSION PLANNING, RECRUITMENT & RETENTION

KEY TO OUR FUTURE



Staff Turnover

Calendar Year 2021

- 20 Retirements/Resignations (13 FTE, 7 PT)
- 15 Promotions
- 27 New Hires

MOVING FORWARD

- Maintaining community trust – people focused
- Succession Planning - prepare for our future
 - Leadership training & Preparedness
- Reorganization of Police Department – maximize efficiencies
- New Patrol shift (better deployment, overtime reduction, staff retention)
- Leveraging technology and equipment (LPR cameras, Bait program)
- Facilities (range remodel, media room, property & evidence upgrades)
- Fleet improvements (researching alternatives to fuel vehicles)
- Organizational alignment with crime analysis to improve focus
- Collaboration with City Departments & community stakeholders
- Celebrating our successes
- Shared policy & operational oversight of 911 Communications Center (Police & Fire)





A Legacy of Innovation
and Community Policing



Thank You

Chief Ron Lawrence

Questions

CITYWIDE STREET SLURRY SEAL PROJECT

City Project NO. 21-02



Project Overview

10+

Centerline miles of streets slurry sealed citywide

NEW

Centerline striping, lane markings, crosswalks, and reflective pavement markers

ATP

Active Transportation elements include new bicycle lanes and sharrows

COST

Project completed under budget despite the addition of ATP elements to the scope of work.



PROJECT HIGHLIGHTS

Club House Road



Slurry sealing provides a protective coating that helps extend life of the pavement



PROJECT HIGHLIGHTS

Baker Street



New striping from Harbor Boulevard to Mesa Verde Drive



New striping and signage that improves mobility.



New thermoplastic markings and signage for all modes (bicyclist, pedestrians, and motorists).



PROJECT HIGHLIGHTS

Baker Street



PROJECT HIGHLIGHTS

Baker Street



PROJECT HIGHLIGHTS

Country Club Drive



New Class III
Bikeways per the
ATP Plan



Improved Striping
Visibility



PROJECT HIGHLIGHTS

El Camino Dr. Improvements



New Class III
Bikeways per the
ATP Plan



Improved Striping





Thank You



Proposal to Recruit & Retain High-Quality Staff

March 15, 2022



Overview

- Strategic planning goals
- Fiscal outlook
- Historical staffing levels
- Recruitment and retention challenges
- Market analysis
- Proposed staffing adjustments



Three Year Strategic Plan



Three-Year Strategic Plan

COSTA MESA CITY COUNCIL



Recruit and Retain High Quality Staff



Achieve Long-Term Fiscal Sustainability



Strengthen the Public's Safety and Improve the Quality of Life



Diversify, Stabilize, and Increase Housing to Reflect Community Needs



Maintain and Enhance the City's Facilities, Technology, and Equipment



Advance Environmental Sustainability and Climate Resiliency

Three-Year Strategic Plan



Recruit and Retain High Quality Staff



- Develop recommendations for City Council consideration regarding increased staffing to address critical needs.
- Develop a framework for a market analysis of employee compensation for hard-to-fill positions and present the results to the City Manager.
- Issue a Request for Proposal for a consultant who will identify opportunities to innovate and modernize recruitment, hiring and retention through succession and talent management planning.
- Develop a framework for a robust training, mentorship and leadership development program and present the results to the City Manager.

- Initiate the process to map and evaluate the employee recruitment process to innovate and modernize recruitment and commence development of the succession plan and present to the City Manager.
- Present to the City Council for consideration the first phase of hard-to-fill positions requiring a market adjustment based on current data.
- Perform a market analysis of City Council compensation for comparable agencies and special districts within the county and report results to the City Manager.
- Launch the Costa Mesa University Wellness, Leadership, Training and Mentorship Program for all city employees.
- Develop HR staffing recommendations for inclusion in the mid-year budget to be presented to the City Council for consideration.
- Update and begin implementation of the online employee onboarding, training and evaluation processes by updating the NeoGov System.

Recruit and Retain High Quality Staff

- **September 27, 2021:** City Council requested staff expand capacity for enhanced recruitment and retention efforts.
- **December 7, 2021:** Staff presented Phase I to adjust compensation in certain classifications to the market.
- **March 15, 2022:** Staff request City Council approval to bring additional positions to average compensation, convert certain part-time positions to full-time and create six new positions.

Fiscal Review



American Rescue Plan Act (ARPA)

- Staff is pleased to report that the Federal Government understands the need for governments to retain and attract staff, especially during the pandemic.
- **New guidelines** released by the Department of Treasury state that ARPA funds can be utilized for:
 - ✓ Premium pay for essential workers,
 - ✓ To restore positions;
 - ✓ To restore employment;
 - ✓ Funding for employees that experienced pay reductions or work furloughs;
 - ✓ Maintain compensation levels to prevent layoffs; and
 - ✓ Provide worker retention incentives, including reasonable increases in compensation.



American Rescue Plan Act (ARPA)



- **ARPA eligible activities**
 - ✓ Realign positions;
 - ✓ Leverage existing positions;
 - ✓ Revamp the recruitment process; and
 - ✓ Provide reasonable increases in compensation to market levels.
- **\$26.2 million** approved ARPA funding for the City
 - \$13.2 million received in March 2021
 - \$13.2 million will be received in April 2022
- City staff recommends use of ARPA for these eligible activities



FY 2021-22 General Fund Mid Year Update

Revenues and Expenditures (in millions)

Category	Adopted FY 21-22	Projected FY 21-22*	Difference
Total General Fund Revenues	144.6	153.0	8.4
Use of Reserves	3.2	0.0	(3.2)
Transfer In – Use of ARPA	6.6	3.0	(3.6)
Total Funding Sources	\$154.4	\$156.0	\$1.6
Total Expenditures	(\$154.4)	(\$153.2)	\$1.2
Net Gain / (Loss)	\$0.0	\$2.8	\$2.8

General Fund Balance

(in thousands)

Fund Balance Category	FY 18-19 Audited	FY 19-20 Audited	FY 20-21 Audited	FY 21-22 Projected
Committed				
Declared Disaster	\$ 14,125	\$ 14,125	\$ 14,125	\$ 14,125
Economic Reserves	7,500	9,000	9,000	9,000
Self Insurance	2,000	2,000	2,000	2,000
Assigned				
Compensated Absences	4,893	5,036	5,920	5,920
Police Retirement 1% Supp. Plan	2,297	2,365	2,275	2,275
Section 115 Trust	-	1,750	-	-
Restricted				
Pension and OPEB	-	-	1,778	1,778
Non-Spendable	280	362	965	965
Unassigned	20,451	18,825	17,429	17,429
TOTAL	\$ 51,546	\$ 53,463	\$ 53,492	\$ 53,492

Pre-COVID

Post COVID

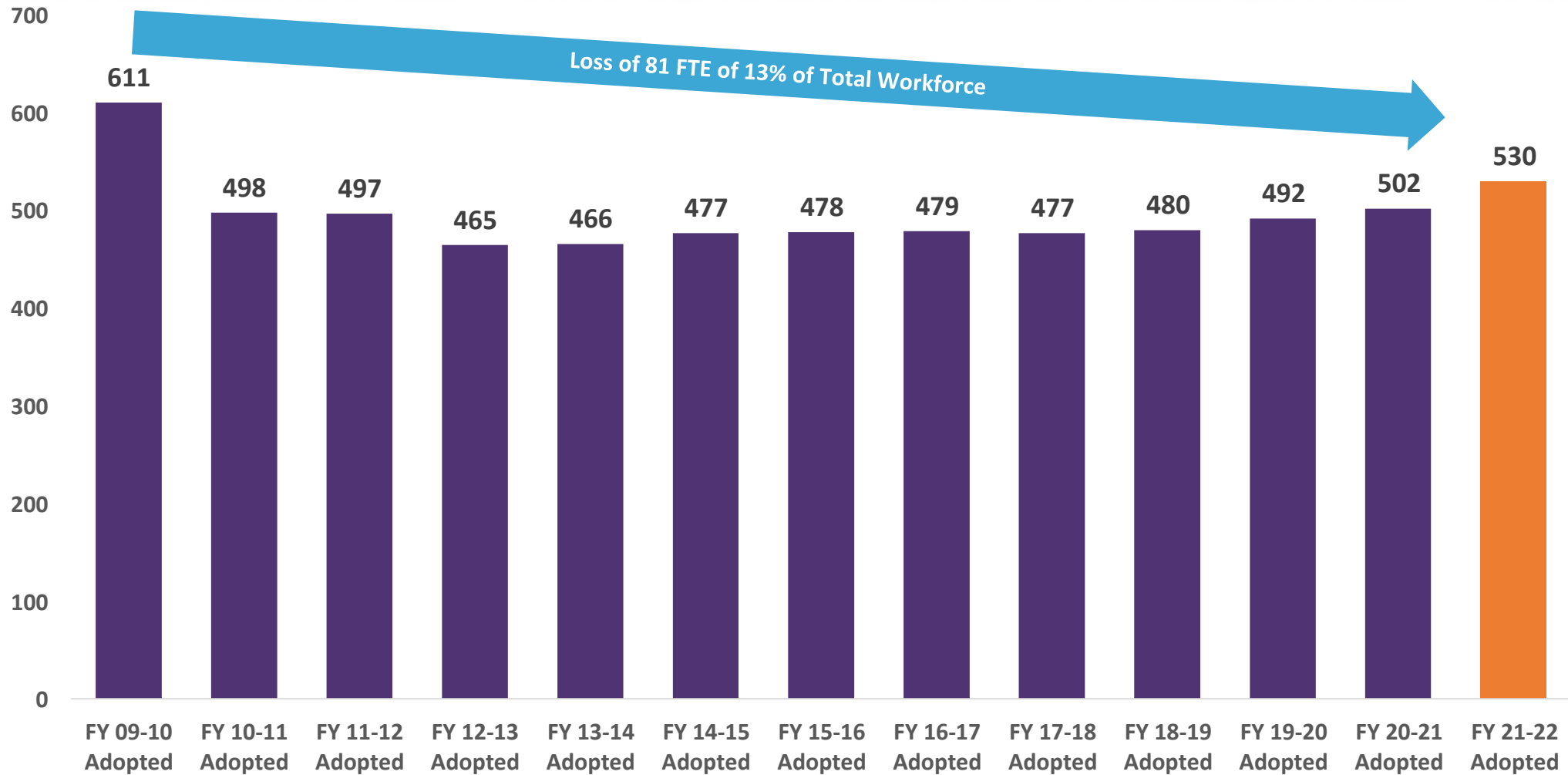
Fiscal Recap

- **March 8, 2022:** Staff presented a Mid-Year Budget Review for the City Council.
- Current economic indicators are favorable for our City and revenues are higher than projected, particularly in the category of sales tax.
- As a result, the City anticipates ending the year conservatively with a **\$2.8 M** surplus.
- Moreover, federal guidelines allow the use of ARPA funds for recruiting and retaining high-quality staff.

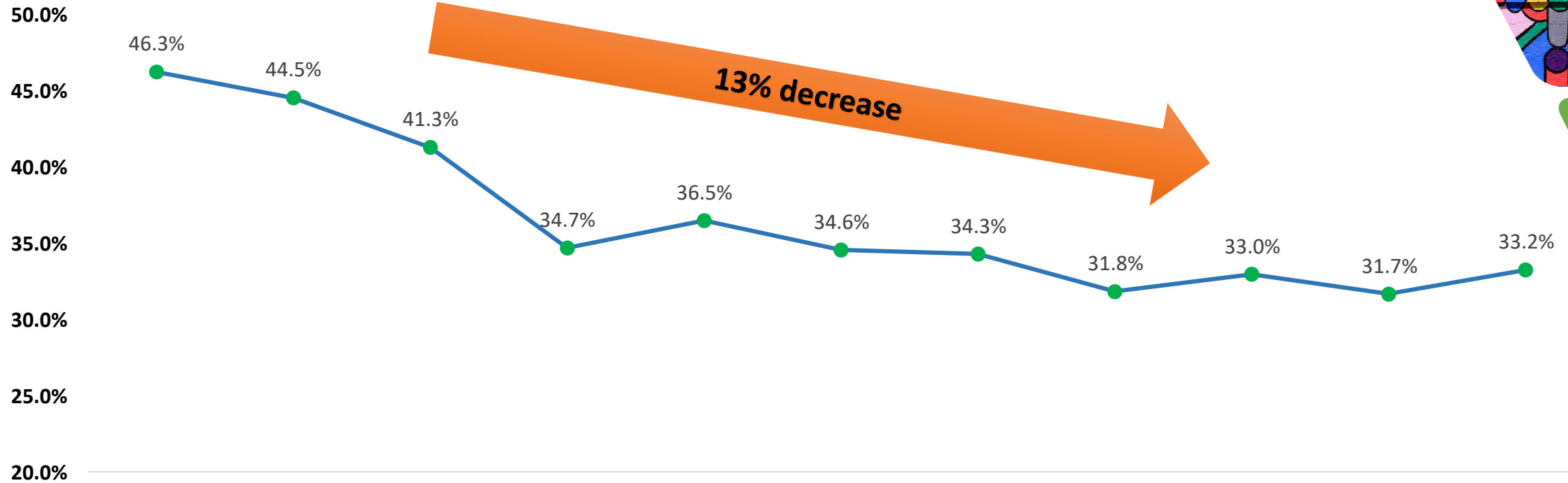
Historical Staffing Levels



Historical Staffing Levels



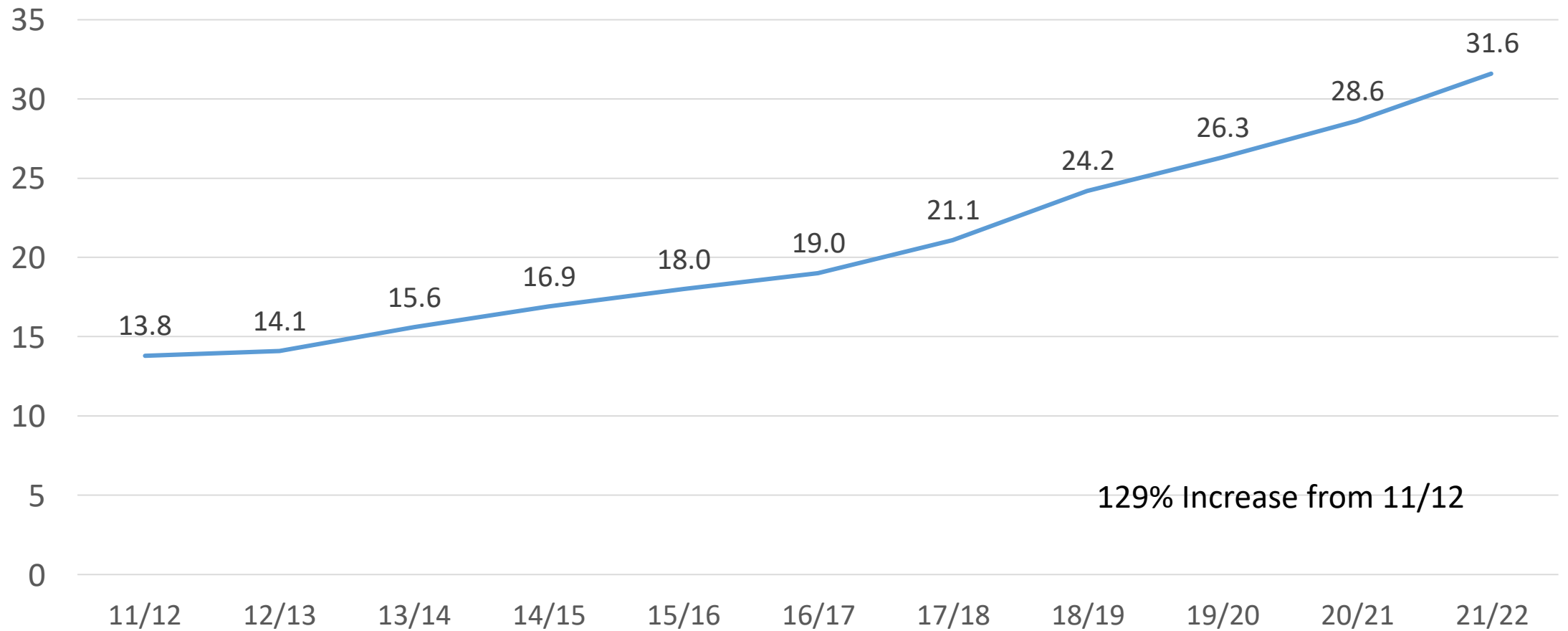
Historical Staff Salaries as a Percentage of General Fund (10 Year)



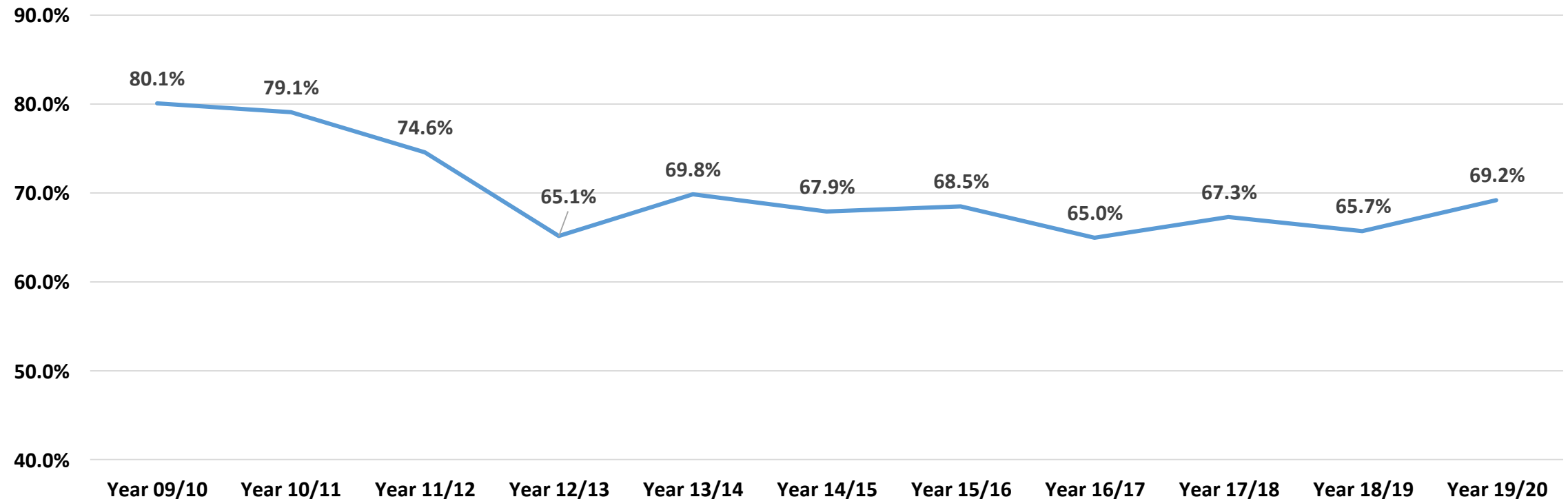
	Year 09/10	Year 10/11	Year 11/12	Year 12/13	Year 13/14	Year 14/15	Year 15/16	Year 16/17	Year 17/18	Year 18/19	Year 19/20
Salaries Total*	\$46.0 M	\$40.6 M	\$38. 4 M	\$37.5 M	\$37.5 M	\$37.7 M	\$38.3 M	\$39.0 M	\$43.2 M	\$46.7 M	\$45.7 M
Total General Fund*	\$99.5 M	\$91.3 M	\$92.9 M	\$108.0 M	\$102.6 M	\$109.2 M	\$111.5 M	\$122.7 M	\$131.0 M	\$147.5 M	\$137.4 M
Percent of General Fund	46.3%	44.5%	41.3%	34.7%	36.5%	34.6%	34.3%	31.8%	33.0%	31.7%	33.2%

*In real dollars

Annual Pension Expense (General Fund) \$M



Historical Salaries & Benefits As a Percent of General Fund (In Millions - Actuals)



Year	Year 09/10	Year 10/11	Year 11/12	Year 12/13	Year 13/14	Year 14/15	Year 15/16	Year 16/17	Year 17/18	Year 18/19	Year 19/20
Salaries Benefits Total	\$ 79.7	\$ 72.2	\$ 69.3	\$ 70.3	\$ 71.7	\$ 74.1	\$ 76.4	\$ 79.7	\$ 88.2	\$ 96.9	\$ 95.1
Total General Fund	\$ 99.5	\$ 91.3	\$ 92.9	\$ 108.0	\$ 102.6	\$ 109.2	\$ 111.5	\$ 122.7	\$ 131.0	\$ 147.5	\$ 137.4
Percentage (S&B)	80.1%	79.1%	74.6%	65.1%	69.8%	67.9%	68.5%	65.0%	67.3%	65.7%	69.2%

Fiscal Recap

- The City is in strong financial state and continues to exercise fiscal prudence.
- Historic staffing levels are still lower than pre-recession.
- The total cost of salaries and benefits (including pensions) as a percentage of General Fund spending **has decreased by 17%.**
- The total cost of salaries in real dollars is lower now than 12 years ago.

Recruitment and Retention Challenges





Full-Time Hires and Separations

5 Year (plus current)

YEAR	NEW HIRES	SEPARATIONS	NET GAIN
2017	61	-46	15
2018	48	-40	8
2019	57	-34	23
2020	37	-44	-7
2021	89	-46	43
2022*	14	-8	6
TOTAL	306	-218	88



*represents 2 months of data

Separations

5 Year (plus current)

YEAR	RETIREMENT	RESIGNATION	RELEASE	OTHER	TOTAL
2017	13	25	6	2	46
2018	11	21	6	2	40
2019	11	18	5	0	34
2020	18	20	5	1	44
2021	18	21	7	0	46
2022*	1	6	1	0	8
TOTAL	72	111	20	5	218

64%
Increase

56% are less
than 3 years
in service

HISTORICAL
RETENTION
PROBLEM

*represents 2 months of data



New Retail Cannabis Program

Measure Q Staffing

Position	FTE	Date Filled
Police Officer	2.0	April 2021
Office Specialist	1.0	April 2021
Fire Protection Specialist	1.0	June 2021
Assistant Planner	1.0	October 2021
Code Enforcement Officer	1.0	October 2021
Accounting Specialist II	2.0	December 2021
TOTAL	8.0	



Hard-to-Fill Recruitments



Background

- City Council Goal: “Recruit and Retain High Quality Staff.”
- Objective: “Develop a framework for market analyses of employee compensation for hard-to-fill positions.”
- Market surveys provide an opportunity to bring compensation levels to market levels to help ensure that the City remains competitive in its ability to recruit and retain high quality staff.
- Phase I was approved by City Council in December 2021
- The proposed adjustments for Phase II are based on alignment with the market, internal alignment and compaction within the series.
- Additional classifications within the series of the identified classifications are also recommended for adjustment to ensure the integrity of the classification.

Market Analysis

- Elements for Total Compensation include:
 - Base salary
 - Medical/dental/cafeteria plans
 - Employee retirement contributions
 - CalPERS Benefit Formula
- Cities used for comparison:
 - Huntington Beach
 - Newport Beach
 - Irvine
 - Santa Ana
 - Fountain Valley



Development Services

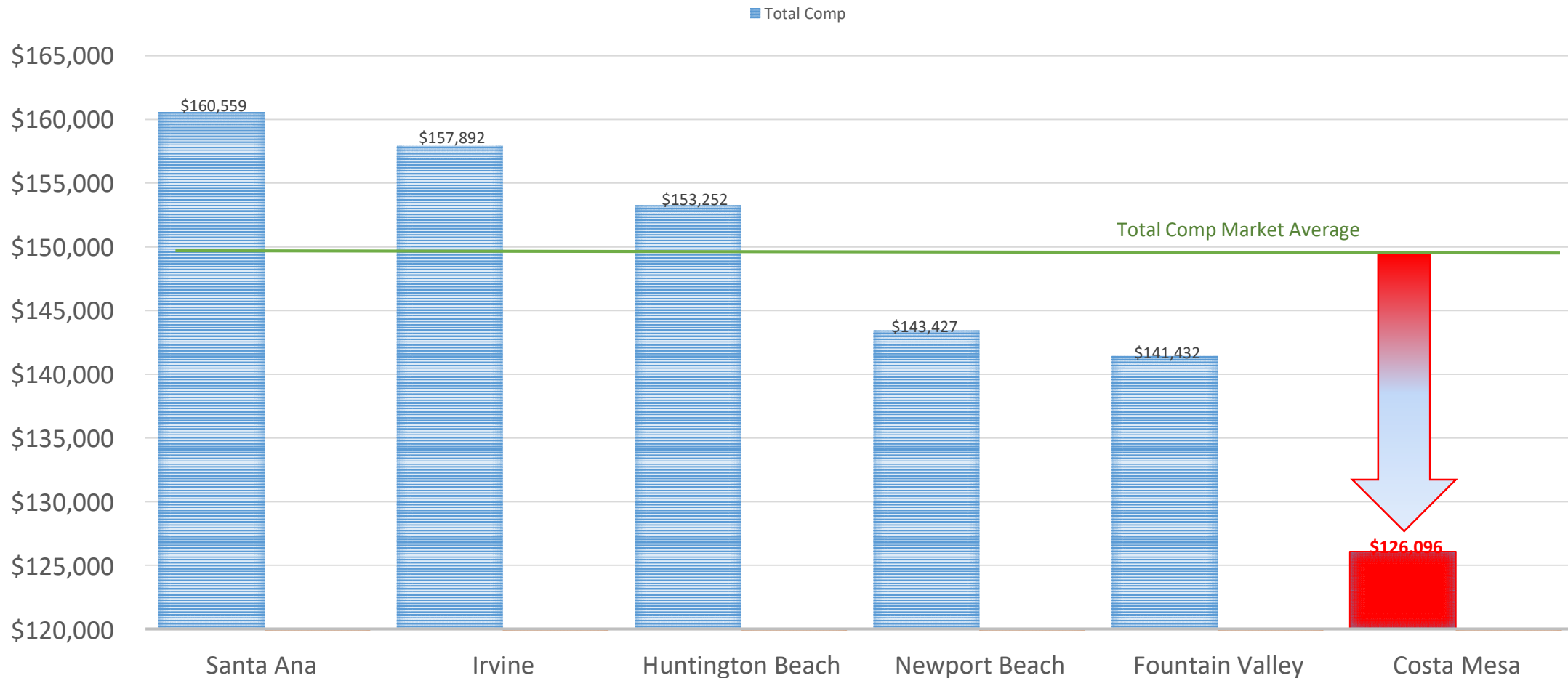
- Positions recommended for adjustments in Phase II:
- Planning
 - Assistant Planner
 - Associate Planner
 - Senior Planner
 - Principal Planner
 - Economic Development Administrator
- Planning classifications listed are approximately 16% to 20% below market.

Key Position Market Analysis: Principal Planner

AGENCY	TOP STEP	RANK SALARY	CLASSIC PERS TIER	PERS EE CONTRIB RATE	PERS EE CONTRIB \$	HEALTH BENEFITS	TOTAL COMP	RANK TOTAL COMP
SANTA ANA	\$149,412	1	2.7% @ 55	8%	(\$11,953)	\$23,100	\$160,559	1
IRVINE	\$139,131	4	2% @ 55	7%	(\$9,739)	\$28,500	\$157,892	2
HUNTINGTON BEACH	\$146,474	2	2.5% @ 55	9%	(\$13,183)	\$19,961	\$153,252	3
NEWPORT BEACH	\$139,190	3	2% @ 60	13%	(\$18,095)	\$22,332	\$143,428	4
FOUNTAIN VALLEY	\$133,368	5	2% @ 60	7%	(\$9,336)	\$17,400	\$141,432	5
COSTA MESA	\$124,200	6	2% @ 60	12%	(\$14,904)	\$16,800	\$126,096	6
AVERAGE							\$151,313	
% BELOW AVERAGE								-20.0%

Key Position Market Analysis: Principal Planner

PRINCIPAL PLANNER TOTAL COMPENSATION MARKET ANALYSIS



Assistant Planner

- **2016 (Combined recruitment with Associate Planner)**

- 415 applications received
- 2 rounds of interviews (15 candidates)
- 17 candidates placed on eligibility list
- 3 candidates hired
 - 1 currently employed
 - 2 resigned

- **2018 (Promotional)**

- 3 applications received
- 1 round of interviews (3 candidates)
- 3 candidates placed on eligibility list
- 2 candidates hired
 - 2 resigned

Assistant Planner

- **2019**

- 78 applications received
- 1 round of interviews (10 candidates)
- 7 candidates placed on eligibility list
- 1 candidate hired
- 1 currently employed

- **2021**

- 87 applications received
- 1 round of interviews (12 candidates)
- 10 candidates placed on eligibility list
- 4 candidates offered employment and withdrew
- 4 other candidates hired
 - 3 currently employed
 - 1 resigned

- **50% turnover in five years**

- 2022 – 89 applications in progress

Finance

- Accounting
 - Accountant
 - Senior Accountant
 - Assistant Finance Director
 - Finance Director
- Accounting classifications listed are approximately up to 16% below market

Budget Analyst

- **Continuous Recruitment opened from Aug 2018 – Feb 2021**

- 337 applications received
- 9 rounds of interviews (33 candidates)
- 24 candidates placed on eligibility list
- 2 candidates offered employment and withdrew
- 4 candidates hired
 - 0 currently employed
 - 3 resigned
 - 1 released

Information Technology

- Programming
 - Programmer Analyst I
 - Programmer Analyst II
 - Sr. Programmer Analyst
 - Systems & Programming Supervisor
 - Information Technology Manager
 - Information Technology Director
- Programming/IT classifications listed are up to 9% below market.

Programmer Analyst Series

- **2015 – Sr. Programmer Analyst**

- 106 applications received
- 2 rounds of interviews (15 candidates)
- 11 candidates placed on eligibility list
- 1 candidates offered employment and withdrew/disqualified
- 1 candidate hired
 - 1 currently employed at Sr. Programmer Analyst level

- **2016 – Programmer Analyst II**

- 21 applications received
- 1 rounds of interviews (7 candidates)
- 3 candidates placed on eligibility list
- 1 candidates offered employment and withdrew/disqualified
- 0 candidates hired

Programmer Analyst Series

- **2017 – Programmer Analyst II**

- 183 applications received
- 2 rounds of interviews (10 candidates)
- 7 candidates placed on eligibility list
- 1 candidates offered employment and withdrew/disqualified
- 1 candidate hired
 - 1 currently rehired at Programmer Analyst II level

- **2019 –2022 Present Day (continuous recruitment)**

- 224 applications received
- 9 round of interviews (30 candidates)
- 26 candidates placed on eligibility list
- 4 candidates offered employment and withdrew/disqualified
- 1 candidate hired
 - 1 currently employed at the Programmer Analyst II level
- 2 vacancies current day – difficult situation due to IT Strategic Plan implementation

Network Administrator: Market Adjustment Success Story

- 2021 – Current (continuous recruitment)
 - Compensation was updated in December 2020
 - 147 applications received
 - 2 round of interviews (15 candidates)
 - 10 candidates placed on eligibility list
 - 3 candidates offered employment and withdrew/disqualified
 - 2 candidates hired
 - 2 currently employed
- An additional 133 applications have been received to be reviewed for future vacancies



Summary

- There will be savings from fewer position recruitments, less employee turnover, fewer temporary staffing contracts and less reliance on consultant services.
- In addition, there will be increased productivity and operational efficiencies across the organization.
- Estimated fiscal impact of the market compensation adjustments is \$175,000 and \$711,000 annually for Phase II.
- There are sufficient vacant positions citywide that departments can absorb the proposed compensation adjustments within the FY 2021/2022 adopted budget.
- Finance is confident there is sufficient revenue to fund these adjustments on an ongoing basis.



Staffing Plan Recommendations



Police Department

Challenge	Solution	Net FTE	Current Year \$ Impact	Annual \$ Amount
Need to better address crime and enhance presence at prime retail locations	Add a new Police Sergeant (sworn)	1.0	\$40,975	\$163,900
Need to strengthen the emergency management team and functions	Upgrade Emergency Svcs Admin to Emergency Svcs Mgr	0.0	4,900	19,600
To relieve sworn Police Lieutenant from Records/Evidence Management to align to sworn duties	Upgrade Records Administrator to Records, Property & Evidence Mgr	0.0	3,525	14,100
Reduce crime scene investigations performed by sworn Police Officers to better provide patrol services	Convert P/T Crime Scene Specialist to F/T	0.5	12,625	50,500
To alleviate the heavy workload in the Crime Scene Unit associated with discovery requests	Convert 2 P/T Records Tech to 1 F/T Community Svcs Specialist	0.0	6,700	26,800
Subtotal		1.5	\$68,725	\$274,900

Fire and Rescue Department

Challenge	Solution	Net FTE	Current Year \$ Impact	Annual \$ Amount
Need more substantive management and oversight of the Emergency Medical Services (EMS) program	EMS Fire Captain	1.0	\$43,625	\$174,500
Currently, no direct Fire and Rescue governance within the chain of command	9-1-1 Telecommunications Manager*	1.0	39,250	157,000
Subtotal		2.0	\$82,875	\$331,500

Other Departments

Challenge	Solution	FTE	Current Year \$ Impact	Annualized \$ Amount
Need to create a recruitment team with a dedicated supervisor to oversee recruitment and retention efforts.	Create new HR Administrator for recruitment	1.0	\$33,600	\$134,400
Need to create a recruitment team with dedicated recruiters to fill vacancies.	Add new HR Analyst for recruitment	1.0	28,600	114,400
Need to enhance internal controls to ensure timely and accurate accounting and financial reporting.	Add a Senior Accountant (Confidential)	1.0	27,900	111,600
Subtotal		3.0	\$90,100	\$360,400
To alleviate heavy workload due to growth of City's workforce and technology tools and resources made available to the public.	Convert One P/T Management Analyst to F/T	0.5	15,150	60,600
To coordinate facility rental and reservation program which is revenue generating.	Utilize Three P/T Community Services Leaders to add a F/T Recreation Coordinator	(0.5)	\$3,100	12,400
To supervise homelessness efforts and staff and oversee Bridge Shelter operations.	Convert One P/T Mgt Aide and One P/T Community Outreach Worker to One F/T Supv	0.0	10,825	43,300
Need to adjust compensation to reduce turnover in this critical operation.	Upgrade Two F/T Budget Analyst positions to Senior Budget Analysts	0.0	5,130	20,520
Total Request		3.0	\$124,305	\$497,220

QUESTIONS?

