



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: May 3, 2007 REPORT NO: 07-086

ATTENTION: Council President and City Council
Agenda of May 9, 2007 (Budget Hearing)

SUBJECT: Police Department Business Process Reengineering

REFERENCE: Police Department Business Process Reengineering Report,
Phase I

REQUESTED ACTION:

Accept the recommendations of the Police Department Business Process Reengineering (BPR) Study, Phase I which are incorporated into the FY2008 Proposed Budget.

STAFF RECOMMENDATION

Accept the Report on Police BPR Phase I and authorize implementation of the changes presented in the proposed FY 08 Budget.

BACKGROUND

The Mayor of the City of San Diego launched a Business Process Reengineering (BPR) initiative to improve the efficiency of services provided by the City of San Diego. This initiative involves reengineering processes and the investigation of benchmarks and best management practices as the basis for City departments to develop their Most Efficient Organizations (MEO). To support the Mayor's BPR initiative, and as part of its planned continual improvement efforts, the Police Department initiated its reengineering study on January 1, 2007. The Police Department BPR sub-committees will perform their work in two phases, each phase culminating in the delivery of a report containing findings and recommendations to the Chief Operating Officer.

Project Charter Overview

In order to clearly define the Police Department reengineering study's objectives, milestones and deliverables, a Project Charter was established. The Project Charter states that the overall goal of the project is to evaluate selected Police Department functions and make recommendations as to how to most effectively and efficiently provide the services associated with these functions. The Police Department's BPR efforts are focusing on three key areas of police operations:

- Evaluating core functions and the Department's organizational structure;

- Developing an investigative workload model that establishes acceptable service levels; and,
- Maximizing the effectiveness of civilian support staffing.

The following objectives have been identified in the Project Charter:

- Identify functions required by statute;
- Identify core functions;
- Identify other law enforcement agency and industry standards associated with areas of focus;
- Develop contingency plans to adjust organizational structure as sworn staffing levels fluctuate to maintain a focus on the provision of core services;
- Develop a plan to maximize the effectiveness of civilian support staffing; and,
- Develop an investigative staffing model that establishes acceptable service level guidelines.

The Sub-committees are performing their work in two phases, each phase culminating in the delivery of a report containing findings and recommendations to the Chief Operating Officer.

Summary of Findings

Below is a summary of the findings from Phase I of the Police Department reengineering study.

- Approximately \$2.4 million in cost savings have been identified during Phase I of the Police Department's BPR efforts.
- Reductions include the proposed elimination of 24.00* positions from the FY 2008 budget and cost avoidance of \$550,000 associated with reducing the number of sworn investigative positions eligible for stand-by compensation.
- The Department's core functions, as defined by City Charter and Municipal Code requirements, have been identified and prioritized.
- An investigative workload prioritization process has been identified that can be performed in a more cost effective manner by utilizing automated systems and civilian staffing.

BUDGETARY COST SAVINGS

During Phase I of the Police Department's reengineering study, three areas where savings can be realized as a result of increased efficiencies have been identified. These three areas are outlined in detail below and are anticipated to result in annual cost savings of approximately \$2.4 million.

It is anticipated that other efficiencies resulting in additional savings will be identified by the three Sub-committees, as part of their Phase II efforts. These savings will be included in the Department's final reengineering study report.

* After identification through the Police Phase I BPR, two of these positions relating to Fleet Maintenance were considered part of the Fleet function and, as a result, they are also included in the Fleet Maintenance BPR report.

Vacant Position Reductions

As a part of the FY 2008 budget process, the Police Department is proposing the elimination of the 24.00 vacant civilian positions reflected in the following table. The cost savings associated with the elimination of these positions would result in an annual savings of approximately \$1.9 million.

Classification	Position Title	Total
1104	Account Clerk	2.00
1107	Administrative Aide II	1.00
1191	Firearms Technician	1.00
1253	ARJIS Administrator	1.00
1349	Information Systems Analyst III	2.00
1377	Police Service Officer II	7.00
1452	Motive Service Technician	2.00*
1576	Data Entry Supervisor	1.00
1698	Police Property & Records Administrator	1.00
1746	Word Processing Operator	2.00
1853	Senior Police Records Clerk	1.00
1879	Senior Clerk/Typist	3.00
Total Positions		24.00*

Stand-by Compensation Savings

Stand-by duty is the requirement that an employee be within immediate reach by telephone and report to work without delay during all hours outside the employee's regularly scheduled work day. Per agreement with the Police Officers Association, the Department's sworn employees receive compensation for this in the form of Discretionary Leave days that are awarded based on the amount of time they accrue while they are on stand-by duty. Sworn members can accrue up to a maximum of ten Discretionary Leave days per fiscal year for being assigned to stand-by duty.

Recently, a Department-wide study was conducted to re-evaluate which investigative positions are operationally necessary to have in a stand-by capacity. As a result, the number of investigative positions currently eligible for stand-by compensation will be significantly reduced. It is estimated that an annual cost of approximately \$550,000, in the form of accrued Discretionary Leave days, will be avoided as a result of this operational change.


CONCLUSIONS

During January and February, the work of the three sub-committees was very focused. As a result of the level of effort and commitment put forward by each of the sub-

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committees, a considerable amount of progress has been made in a relatively short amount of time. While this report outlines the work accomplished during Phase I, this effort has merely laid the foundation for the work that will begin Phase II of the Department's reengineering study.

It is anticipated that as a result of a continued thorough review of key functions, a focused emphasis on providing efficient and effective services that are core to Departmental operations will result in significant improvements throughout the Police Department. The Final report will lay out in greater detail the efficiencies and savings that we anticipate identifying during Phase II, as well as a plan to implement these improvements.



Chief William Landsdowne
Chief of Police



Jill Olen
Deputy Chief of Public Safety