

Legislation Text

File #: 24-659, **Version:** 1

PRESENTER:

Robert Camareno, City Manager

SUBJECT:

Approval of a proposal from Matrix Consulting Group for a Police Department Patrol Staffing Study and the appropriate budget amendment.

DEPARTMENT: CMO and PD

COUNCIL DISTRICTS IMPACTED: All

BACKGROUND INFORMATION:

The City has had two previous Police Department staffing studies conducted by CPSM. During the most recent budget process, another staffing study was discussed. After much consideration and research, it was decided to go with a different consultant (Matrix Consulting Group) to perform a PD patrol staffing study. Matrix Consulting Group (MCG) was selected based on their qualifications and experience. They have performed over 400 police studies in 44 states, including cities in Texas such as Austin, Boerne, Buda, Burleson, Fort Worth, Kyle and San Antonio. Other clients include Birmingham AL, Los Angeles CA, Miami Beach FL, Phoenix AZ, Portland OR, Raleigh NC, Sacramento CA, San Francisco CA, San Jose CA, St. Louis MO, Tacoma WA and Wichita KS.

Prior to the development of a scope of services, I sent a copy of the most recent CPSM study to the consultant for review and then asked them to conduct a site visit and meet with Chief Lane and other PD staff so that PD can directly express their expectations of the proposed staffing study. After that site visit, Chief Lane and I worked closely with the consultant to develop the proposed scope of services which in summary includes:

- Task 1 - Initiation and Initial Interviews:
 - The consulting team meeting with internal and external stakeholders (interviews with city officials and management team, Chief Lane and command staff in field ops, patrol at all levels - managers, supervisors and line staff) that are designed to help them learn about the department, its goals, the unique factors of the service environment, and to obtain views on issues relevant to the project.
- Task 2 - Develop a Survey for Staff Assigned to Patrol:
 - Input obtained through interviews will be supplemented through an online anonymous survey of employees assigned to Patrol in order to provide the opportunity to participate in the study. The survey will cover a wide range of issues relevant to the study, including perceptions of service levels, community support, training availability, staffing and deployment.
- Task 3 - Develop a Descriptive Profile:
 - The project team will document its initial understanding of Patrol services, its service levels, staffing, and service environment in a comprehensive descriptive profile. The draft document will provide a foundation for subsequent analysis by ensuring the accuracy of the project team's assumptions and

understanding of key details. The profile will also review the key workload and service level drivers in Patrol.

- Task 4 - Analysis of Workload, Staffing and Deployment:
 - The project team will develop an analysis of staffing for Patrol in the City. The analysis will determine strategies for achieving the best use of existing resources as well as optimal staffing to meet the needs of the City.
 - The analysis of patrol workload will include a review of many factors and data. Such as but not limited to:
 - Calls for service by hour and weekday, month, area, priority level.
 - Response and travel times by priority level and call classification.
 - Total spend handling calls by primary and backup units by time and area.
 - Factors and assumptions for other workload factors, such as reports.
 - Patrol self-initiated activities and community engagement strategies, including frequency by hour and weekday, as well as trends in usage of self-initiated activity.
 - Assessment of how PD resources work with and support with crisis response and units involved with unhoused people.
 - Assessment of patrol staffing needs, both overall and at the level of each patrol shift and area, based on workload and targets for proactive time.
 - Assessment of how alternative response is integrated into the total field services.
 - Analysis of patrol supervisory staffing needs based on span of control and their ability to be in the field given administrative workloads.
- Task 5 - Final Report:
 - The final report combines each of the analytical steps and interim deliverables into one document, including recommendations for patrol staffing. The recommendations made as part of the study will be specific, measurable, prioritized, and associated with detailed and comprehensive timeline for implementation.

The project team will also conduct a site visit during the river season so that its impact on Patrol is considered. There project team is estimating a 16-week schedule to complete the study. Total costs for these efforts are an amount not to exceed \$62,000.

Budget Amendment: This initiative was not originally incorporated into the FY 2024 Adopted Budget; therefore, the following budget amendment is recommended for City Council consideration.

<i>From: Non-Departmental: Contingencies</i>	<i>\$62,000</i>
<i>To: Police Department: Operating Costs</i>	<i>\$62,000</i>

ISSUE:

N/A

STRATEGIC PLAN REFERENCE:

Economic Mobility Enhanced Connectivity Community Identity

Organizational Excellence Community Well-Being N/A

Performance Measure: Seek opportunities for continual improvement of response times, including Police priority one calls.

FISCAL IMPACT:

The budget amendment will provide the necessary allocation to support this initiative, therefore sufficient funds are available.

RECOMMENDATION:

Staff recommends approval.