



AGENDA REPORT

Meeting Date: February 17, 2015

Item Number: D-9

To: Honorable Mayor & City Council

From: David L. Snowden, Chief of Police

Subject: REQUEST FOR AUTHORIZATION TO APPROPRIATE \$466,483 FROM GENERAL FUND REVENUE TO FUND FOUR NEW POSITIONS AND MODIFY ONE POSITION FROM LIMITED TO PERMANENT IN THE POLICE DEPARTMENT; AND

AUTHORIZATION TO APPROPRIATE \$224,000 FROM GENERAL FUND REVENUE TO FUND FOUR NEW TRAFFIC CONTROL OFFICER VEHICLES AND RELATED EQUIPMENT AND SUPPLIES

RECOMMENDATION

Staff recommends that the City Council move to appropriate funds from the General Fund Revenue in the amount of \$466,483 to create four (4) new positions in the Police Department including one (1) Traffic Enforcement Supervisor, three (3) Traffic Enforcement Officers and requesting that the existing Limited-Term Traffic Control Officer position be modified from a limited to a permanent term position. Staff is also recommending the appropriation of \$224,000 from the General Fund revenue to fund four (4) new Traffic Control Officer Vehicles and related equipment and supplies. The total appropriation for the four (4) new positions, modification of the limited term position and the purchases of the vehicles/equipment/supplies is \$690,483. Revenue derived from reimbursement for City costs, as well as citations and impounds associated with these new positions, will offset an estimated \$551,664 annually.

INTRODUCTION

The Traffic Bureau's goal is to ensure the safety of the community by facilitating the safe movement of vehicular and pedestrian traffic, investigating collisions, and presenting cases to the District Attorney for criminal filing.

Generally, the major duties of Traffic Control Officers (TCOs) are to provide traffic control at traffic accident scenes, impound vehicles which are in violation of anti-gridlock parking ordinances, provide traffic control at school drop-off and pick-up times, assist Police Officers in the field with vehicle impounds, assist with traffic citation sign-offs, and operation of the City Impound lot. Another long-established responsibility of the TCOs has been to assist with traffic control during special events and commercial filming. Additionally, TCOs can also be trained and authorized to issue "signed" citations for disabled parking zone violations, valet violations, and taxi violations.

The recent "temporary" posting of Traffic Control Officers in the Trousdale area and increased enforcement of heavy vehicle travel through the City have created the need for additional resources. These changes have called attention to the fact that the Police Department is in need of more full-time TCO positions in order to effectively meet the increasing obligations of the Traffic Bureau.

DISCUSSION

In recent years, the need for traditional TCO services has been on the increase. In CY2014, the number of hours requiring Police Department staffing of permitted special event jobs increased by 9.3% over CY2012 and CY2013 levels. Many of these event permits required one or more TCOs to be assigned in order for the event to function safely.

The City's authorized number of TCOs has not increased significantly for over 20 years. Currently the Traffic Bureau is authorized ten (10) TCO positions including the TCO Supervisor. Looking ahead to the future there will be new responsibilities added to those already existing that will require additional TCO coverage:

- The construction of the Westside Subway Extension along Wilshire Boulevard will be ongoing for the foreseeable future; possibly more than a decade from now. This project will have a major impact on the flow of traffic in the City. The City Council has approved the daytime construction option for the initial phases of the project which will put additional strain on our TCOs.
- The City is planning to reconstruct Santa Monica Boulevard for the entire length of the City of Beverly Hills. This project will have a significant impact on traffic within the City especially when combined with the subway construction on Wilshire Boulevard.
- The Beverly Hills Unified School District is planning major projects for the high school and elementary schools which will undoubtedly have impacts on traffic flow and pedestrian safety once construction begins.
- The City is implementing an escort policy for extra heavy hauling in the Trousdale area. These escorts will require TCOs for the period of travel to and from the jobsite.
- Construction of the Waldorf Astoria and 9900 Wilshire Project will affect traffic in the western gateway area of the City. The area will see increased traffic post construction as well.

- Heavy vehicle enforcement including food trucks and tour buses.

The subway construction on Wilshire Boulevard is estimated to require the equivalent of 1.25 Full Time Equivalent (FTE) positions for the life of the project. All of the costs associated with the subway construction are to be mitigated by charging the Los Angeles County Metropolitan Transit Authority (LACMTA) as part of the agreement authorizing the work, but additional personnel are required. The Santa Monica Boulevard project could require similar FTE coverage, or more, depending on the construction plan and required mitigation measures. Normal daily requirements from the projects, responsibilities and increased traffic mentioned above all add to the need for these additional positions.

The increased need for TCO services has brought the Department's current contingent of TCOs to the limits of its effectiveness. Any prolonged injuries and/or sicknesses that may affect the current cadre of TCOs will only exacerbate the issue. Additionally, the current supervisor is at the effective limit of his span of control with nine (9) TCOs under his immediate supervision necessitating an additional supervisor. If this request is approved, the Department would be authorized for twelve (12) Traffic Control Officers and two (2) Traffic Control Supervisors.

It is recommended that the TCO positions be permanent without any restrictions. The current restriction of a two year limited term has proved to be a hindrance to recruitment efforts. The need for additional TCOs will be heightened for at least a decade or more, and any necessity to reduce staffing in the future after the abovementioned major construction projects are completed can be handled through normal attrition without the need for counterproductive recruitment restrictions.

The proposed addition of three (3) TCO positions and one (1) Traffic Control Supervisor will be a cost-effective approach to effectively provide vital services to the City of Beverly Hills as it endures anticipated increases in traffic and the corollary impacts of planned construction projects. The additional salaries and benefits costs associated with the increase in personnel can be offset through cost reimbursement and by the revenue generated by the additional personnel. However, the addition of the positions will also require the purchase and maintenance of four (4) additional TCO vehicles which will not be fully-offset by this revenue.

FISCAL IMPACT

The fiscal impact for Fiscal Year 14/15 including total compensation (salary and benefits) for the proposed positions is \$466,483. This includes one (1) Traffic Control Supervisor position at \$116,757 annually and three (3) Traffic Control Officer positions at \$105,909 each annually. It also includes the one-time purchase of four (4) new TCO vehicles and related equipment and supplies. There is no fiscal impact for Fiscal Year 14/15 for the conversion of the Traffic Control Officer from Limited-Term to Permanent. If approved, in Fiscal Year 16/17, the \$105,909 annual salary and benefits cost of this position will become on-going. All of the salary and benefit costs are revenue offset by cost reimbursement and by citation and impound revenue generated by each additional Traffic Control Officer.

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The table below describes in detail the expenses and revenues associated with this request:

Ongoing Expenses	Traffic Control Supervisor	Traffic Control Officer	Total for 4 Positions (1- TC Supervisor and 3- TCOs)
Salary Base	\$81,732	\$70,884	\$294,384
Benefits	\$35,025	\$35,025	\$140,099
ISF Vehicle Replacement Charges	\$8,000	\$8,000	\$32,000
Ongoing Sub Total	\$124,757	\$113,909	\$466,483
One Time Expenses	Traffic Control Supervisor	Traffic Control Officer	Total for 4 Positions (1- TCO Supervisor and 3- TCOs)
Vehicle	\$48,000	\$48,000	\$192,000
Other Supplies & Equipment	\$8,000	\$8,000	\$32,000
One Time Sub Total	\$56,000	\$56,000	\$224,000
Total FY Year 1 Expenses :			\$690,483
Total FY Year 1 Anticipated Additional Revenues :			\$551,664

The total net annual salary and benefit costs per TCO is \$105,909. Average Annual Revenue (including cost reimbursement) generated per TCO is \$137,916. This represents an annual positive revenue offset of \$32,007 per TCO. The total net annual salary and benefit cost of a TCO supervisor is \$116,757.

The table below describes the impacts of this request broken down by fiscal year:

CATEGORY	FY 14/15	FY 15/16	FY 16/17
Total Expenses	\$690,483	\$466,483	\$572,392
Total Anticipated Additional Revenue	\$551,664	\$551,664	\$551,664
Notes:	Includes: Ongoing expenses for four (4) positions and one-time expenses for four (4) vehicles and related equipment and supplies	Includes: Ongoing expenses for four (4) positions	Includes: Ongoing expenses for four (4) positions and (1) position that was modified from Limited-Term to Permanent

Don Rhoads, Director of
Administrative Services/CFO
Finance Approval



David L. Snowden, Chief of Police
Police Approval

