

POLICE

To become California's safest large city.

Chapter Overview

This budget chapter reflects key elements of Police Department's Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Police Department has also developed its program structure and performance measures, which serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Police Department has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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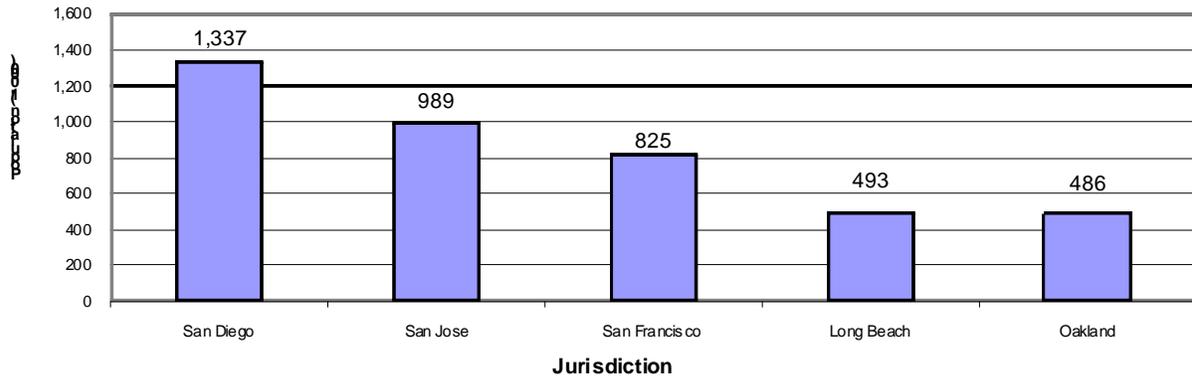
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Service Delivery Environment

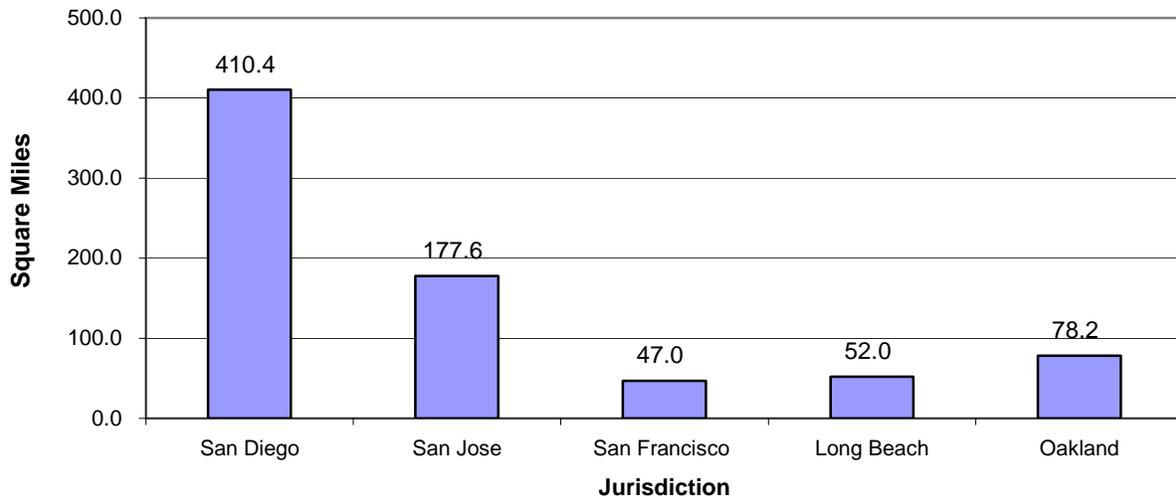
The Long Beach Police Department (LBPB) provides a wide range of law enforcement and security services in a 52-square mile area to approximately 492,912 residents (January 2008 State of California estimate), as well as those who either work in the city of Long Beach, or have chosen Long Beach as a tourist or convention destination. Long Beach is the fifth largest city in the State of California and the second largest city in Los Angeles County. The 2000 United States Census data confirmed that Long Beach was one of the most ethnically diverse cities in the country. A broad spectrum of people in culturally and economically unique neighborhoods, business areas and entertainment districts constitute the customer base of the 1,020 sworn and 465 civilian employees of the LBPB.

The following graphs reflect relevant comparative data for several large California cities, population data is the January 1, 2008 estimate from the State of California, Department of Finance. The Crime statistics are from the FBI's Uniform Crime Report (UCR) for 2007.

Population



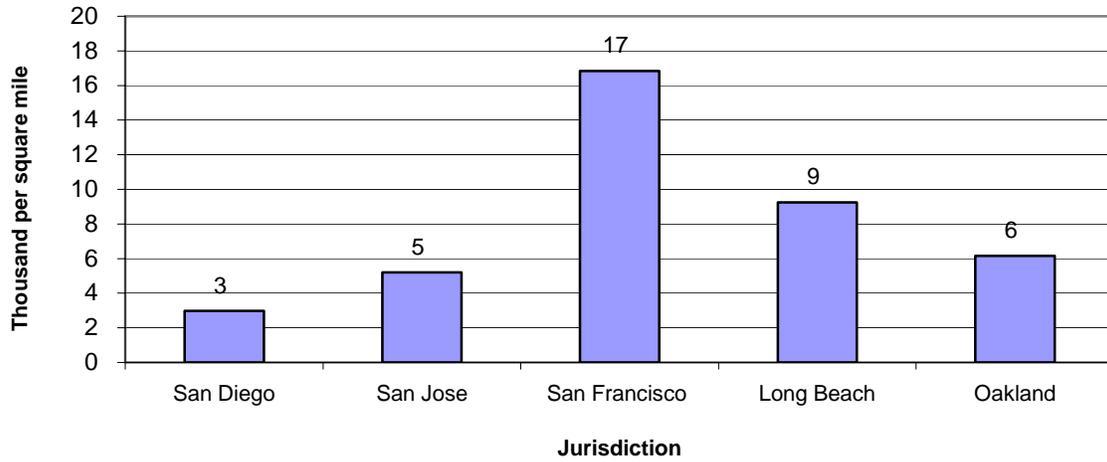
Square Miles Served



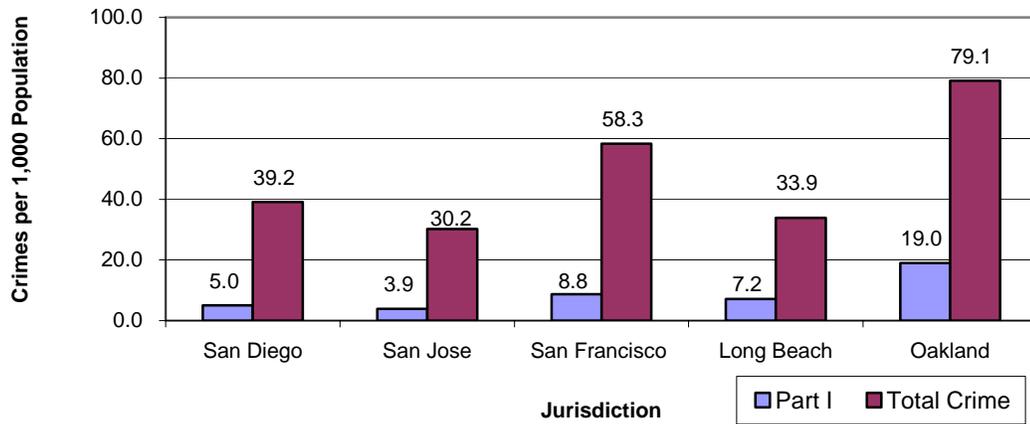
Source: California Department of Finance, Demographic Research Unit, January 1, 2008 estimate

Service Delivery Environment

Population Density



Uniform Crime Report Part I Violent and Total Crime



Source: 2007 FBI Uniform Crime Preliminary Report (utilizes population estimate of 478,283 for the City of Long Beach)

Significant Issues

- **Crime Reduction** - Despite the recent decreases in Violent and Part I crime, violent behaviors related to gang activity, narcotics sales, juvenile interactions at schools and parks, sexual predators, and parolee/probationer recidivism, continue to result in service demands and a community concern about personal safety.
- **Changing Service Demands And Public Trust** - With changing demographics (e.g. poverty, density, displacement/tension between ethnic groups, language barriers), and the erosion of public trust in government institutions, the demands on law enforcement will continue to grow in complexity and challenge the Department to enlist the public in community safety efforts, engender public trust and provide effective customer service. Left unaddressed, these issues may lead to:
 - Increases in response times to Priority 1 calls for service
 - Decreases in preventive services (such as PAL, DARE, community outreach)
 - Shortages of personnel and equipment
 - Increases in personnel overtime, stress, and turnover
- **Police Recruitment and Retention** - A competitive regional and national labor market for law enforcement personnel will continue to pose a challenge to recruiting and retaining a qualified and diverse workforce, which meets the needs and expectations of the community.
- **Homeland Security** - A growing and unpredictable demand to provide dedicated emergency preparedness, intelligence support, and mandated protection against and response to acts of terrorism and other disasters will continue to cause a reallocation of Department resources away from primary law enforcement functions, including investigative/detective services and responses to all calls for service from the general public.
- **Resource Optimization** - The recent completion of back-to-back Recruit Academies has nearly filled all budgeted sworn Officer vacancies, but has put a strain on the Police Budget, and will require a comprehensive effort to reorganize, reconfigure the budget and implement efficiency initiatives to optimize the available resources. *

*Annual recruit academies are essential to filling sworn officer vacancies resulting from natural attrition. The FY 09 Adopted Police Department budget is fully funded for the first time, where available one-time salary savings is not required to fund on-going operating cost.

Strategic Objectives

1. CRIME REDUCTION - In order to achieve the mission of becoming California's Safest Large City, crime reduction, especially violent crime (murder, rape, robbery and aggravated assault), is the Department's number one objective. In calendar year 2007, Long Beach experienced 6.94 violent crimes and 33.49 Part I crimes per thousand residents (Part I crimes include all violent crimes, plus burglaries, larcenies and arsons).

By 2013, with optimized resources, we shall:

Reduce Violent Crime by 1 percent (from 6.94 crimes per 1,000 residents to 6.90 crimes per 1,000 residents) (Patrol, Investigations, and Community Relations)

Reduce Part 1 Crime by 5 percent (from 33.49 violent crimes per 1,000 residents to 31.82 violent crimes per 1,000 residents) (Patrol, Investigations, and Community Relations)

Focus Area: Community Safety

City Manager's Key Outcome: Reduce the Occurrence of Crime (Part One and Violent Crime)

2. CHANGING SERVICE DEMANDS AND PUBLIC TRUST - We shall address changing demographics, increased service demands and the need to foster public trust by collaborating with other City Departments and the community in expanding Community Oriented Governance in impacted neighborhoods as measured by:

- Through FY 13, an annual increase in the number of collaborative programs with Community Development and other City Departments by 5 percent, compared to the previous Fiscal Year's number of such programs (Patrol)
- By FY 13, we shall increase the percentage of the community that reports feeling safe or somewhat safe in the neighborhoods during the day from 84% to 90% and those that report feeling safe in the neighborhoods at night from 58% to 65%(Community Relations)
- By FY 13, we shall increase the percentage of residents and/or customers with favorable or very favorable impressions of the (i.e. trust in) Long Beach Police Department from 90 % to 93%. (Community Relations)
- Through FY 13, we shall continue to maintain an average Priority 1 call response time of 5 minutes or less (Patrol and Communications)

Focus Area: Neighborhoods and Housing

City Manager's Key Outcome: Reduce Neighborhood Blight (litter, graffiti, code violations)

3. POLICE RECRUITMENT AND RETENTION - We shall focus recruitment and retention efforts on building and sustaining a qualified, professional and diverse workforce as measured by:

- By FY 13, the Police Department workforce demographics will be similar to the Labor Market Availability (reflective of the Long Beach community as indicated by the Equal Employment Opportunity Program Plan) (Administration)
- By FY 13, the percentage of minorities and women entering the Police Academy will be similar to the Labor Market Availability (Training)
- By FY 13, the average annual turnover rate for sworn personnel will be 4% or below (Administration)

Focus Area: Leadership, Management and Support

City Manager's Key Outcome: Enhance Recruitment and Retention of Qualified City Employees

Strategic Objectives

4. HOMELAND SECURITY - The Department shall improve from 91% to 95%, the criteria prescribed by the National Response Plan, so that:

- By FY 13, City is 95 percent capable in the following mission areas:
 - Prevention
 - Protection
 - Response
 - Recovery

Focus Area: Community Safety

City Manager's Key Outcome: Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness

5. RESOURCE OPTIMIZATION - The Police Department will optimize available resources so that:

By FY 10, ensure a June Budget Estimate-to-Close accuracy rate of 1.5% or better (Administration)

Focus Area: Leadership, Management and Support

City Manager's Key Outcome: Strengthen the City's Fiscal Sustainability

Budget by Fund and FY 08 Key Accomplishments

FY 09 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	192,805,368	17,657,934	175,147,434
General Grants	4,265,000	4,265,000	-
Police & Fire Public Safety Oil Production Act	1,800,000	-	1,800,000
Tidelands	7,994,889	3,908,385	4,086,504
Total	206,865,258	25,831,319	181,033,939

FY 08 Key Accomplishments

- Reduced overtime expenses by over 30 percent, while still reducing crime
- Maintained average response times to Priority 1 calls for service below 4.5 minutes
- During Calendar Year 2007, recorded the fewest murders (39) since 1975
- 53 percent of violent crime cases were cleared
- Over 1,000 guns were seized and taken off the street
- Relocated the Field Support Division to the former AASI building
- “Went Green” with the acceptance of new hybrid vehicles for support functions
- Graduated 23 new Police Officers from the Police Academy in April 2008
- Completed recruiting process for October 2008 Recruit Academy
- 96.4 percent of Jail Inmate Bookings were completed within 15 minutes
- 75 percent of violent crime Police Reports were finalized within 24 hours
- Participation in the Neighborhood Watch program grew 24 percent from 295 to 366 groups
- The Apartment Watch program grew 14 percent from 229 to 262 properties
- Conducted 131 Crime Prevention Through Environmental Design (CPTED) inspections to local businesses and residences resulting in more attractive properties and deterring crime
- Volunteers provided over 50,000 hours of service to the Police Department with an estimated value of \$1,000,000
- The Patrol Bureau created the Critical Incident Management Unit which is responsible for managing major events, reviewing current field tactics, conducting training and evaluating policies and procedures involving major tactical deployments

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: Provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 09 Funding Sources: General Fund 91% and General Grants 9%

Administration	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	40,739,819	40,987,487	41,174,635	100%	45,891,809
Revenues	6,769,731	6,520,245	8,488,176	130%	5,556,292
FTEs	71.00	71.00	71.00	100%	68.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
June Expenditure ETC as % of Year End Actual	98%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	93%	100%	99%	100%	100%
Department Vacancy Rate	3%	2.7%	6%	222%	5%
Overtime as % of Total Salaries	16%	6%	12%	186%	8%
# of Workers' Comp. Claims involving lost time	117.0	105.3	116.0	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	11.8	10.6	11.2	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	8.31days	1 day	6.3 days	(a)	1 day

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

These resources will allow the Department to maintain a five percent sworn personnel vacancy rate, while managing Department overtime expenditures to ten percent of total salaries. Maintaining fully staffed Personnel and Fiscal Divisions will be difficult due to workloads and the high demand by other City Departments for the Police Department's experienced employees. Three additional Administrative Analysts will also be added to enhance fiscal efficiency by providing bureau level support for budget preparation, execution and reporting. Workload may result in increased civilian overtime usage in order to keep up with the demands of payroll input, invoice payments and financial reporting. The Administration Program supports the City Manager's Key Outcome of Enhance Recruitment and Retention of Qualified City Employees, through the recruitment process, maintaining safe and clean working spaces, and providing resources for Department employees to successfully perform their jobs.

Community Oriented Public Safety Emergency (911) Communications Center Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide call answering and dispatch services to the public, City personnel and other agencies so they can get their call answered quickly and professionally and receive a timely police response.

Key Services Provided: Emergency and Non-emergency Call Answering and Police Dispatching

FY 09 Funding Source: General Fund 100%

Emergency (911) Communications Center	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	7,188,039	6,915,387	6,112,581	88%	6,568,596
Revenues	268,825	80,000	-	-	80,000
FTEs	71.00	71.00	71.00	100%	67.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of customers who get their call answered within 10 seconds	93%	84%	94%	112%	92%
Number of Priority 1, 2 and 3 calls for service dispatched	184,434	193,000	187,438	97%	185,000

Results Narrative:

These resources will allow the Department to answer telephone emergency calls for service from the public within the State 9-1-1 recommended call answer times. This will also allow Communications to dispatch an estimated 185,000 calls for service from the public. The FY 09 cost per call answered will be approximately \$10.35. A challenge facing the Emergency (911) Communications Center Program is the pending implementation of wireless 9-1-1. The delivery of these services will continue to promote the City Manager's Key Outcome to Reduce to Occurrence of Crime (Part One Violent Crime), by responding to calls for service in a rapid and effective manner.

Community Oriented Public Safety Records Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide records processing, safeguarding and distribution services to the public, Police Department staff, other City departments and other governmental entities so they can receive timely and complete information to conduct their business.

Key Services Provided: Records Management, Fingerprint Classification, Warrant Processing, Teletype Exchange of Crime Information, Review and System Entry of all Police Reports

FY 09 Funding Source: General Fund 100%

Records	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	5,380,431	5,937,544	5,375,162	91%	6,352,329
Revenues	740,742	840,781	1,174,157	140%	1,279,543
FTEs	86.00	86.00	86.00	100%	85.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of violent crime reports finalized within 24 hours	69%	60%	76%	126%	70%
Number of police reports processed	141,273	134,000	145,362	108%	136,000
Dollar expenditure per report processed	\$38.08	\$44.35	\$36.98	83%	\$44.46

Results Narrative:

These resources will permit the Police Department to continue to focus on the rapid filing of violent crime cases while allowing a significant increase in the percentage of violent crime reports finalized within 24 hours (from 60 percent to 70 percent). The additional .5 FTE is a shared sergeant position with the Jail Program that will provide important oversight to ensure the efficiency and effectiveness of the Program's processing of violent crime reports. In particular, demand (the number of police reports and violent crime reports) is projected to continue its historical increase while staffing remains unchanged. Services in this Program continue to contribute to the City Manager's Key Outcome of Community Safety, specifically to reduce the Occurrence of Crime (Part One and Violent Crimes).

Community Oriented Public Safety Jail Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide prisoner identification, supervision, and care and Police Headquarters public information desk services to inmates, law enforcement agencies, and the public so inmates can be detained in a safe and secure environment, so law enforcement agencies can have a timely and cost effective alternative for booking detainees, and so the public can have convenient access to publicly available local law enforcement related information.

Key Services Provided: Prisoner Booking and Incarceration, Police Headquarters' Business (Public Information) Desk, Public LiveScan Service and Court Bailiffs

FY 09 Funding Source: General Fund 100%

Jail	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	7,740,863	8,133,674	8,099,636	100%	8,263,130
Revenues	858,029	580,024	595,345	103%	600,484
FTEs	84.00	84.00	84.00	100%	80.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Number of adult prisoners booked	19,184	19,576	18,521	95%	19,815
Percentage of Bookings Completed in 15 minutes or Less	95%	94%	97%	103%	95%
Number of Meals served	112,648	112,648	117,416	104%	113,000

Results Narrative:

These resources will enable the Department to meet minimum standards for safe jail operations including maintenance of minimum staffing levels; staff training; and providing the following required inmate services: booking, intake and release, property processing, meals, medical screening and medical care, identification verification, laundry and visitation. The decrease in FTE reflects the redeployment of 3.5 police officers to front line law enforcement. Contractual services for inmate meals and emergency medical care will increase in FY 09. The number of subjects booked has increased from 17,394 in FY 05 to 18,521 for FY 08. In FY 09 the targeted result for bookings completed in 15 minutes or less will be at a 95 percent rate. Continued increases in jail population coupled with persistent vacancies intensify the challenges of operating a jail in accordance with federal, State and local guidelines. This Program supports the City Manager's Key Outcome for Community Safety by minimizing the amount of time police officers are out of the field and correlates with maintaining emergency response times.

Community Oriented Public Safety Internal Affairs Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide professional standards, investigative and review services to the community and Department employees so the Department can reduce operational risk and have the timely and complete information to ensure the professionalism, integrity, and accountability of the Department to increase public trust.

Key Services Provided: Complaint investigations, Organizational Review and Internal Audits

FY 09 Funding Source: General Fund 100%

Internal Affairs	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	1,959,218	1,922,184	1,807,962	94%	2,219,136
Revenues	-	-	-	-	-
FTEs	13.00	13.00	13.00	100%	15.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of internal affairs investigations completed within 120 days	85%	70%	60%	86%	85%
Number of Complaints Investigated	368	396	444	112%	400

Results Narrative:

The Adopted budget is a continuation of the FY 08 funding levels. These resources will provide for timely, thorough and complete investigation of misconduct complaints. Timeliness of investigations is critical to our ability to ensure accurate, thorough and complete investigations and has a direct impact on public trust and confidence in the Department and its overall service delivery. Through these investigations we are able to ensure the highest levels of professionalism, integrity, accountability and level of customer service provided by Department employees to the community. The increase in staffing will not significantly improve our ability to complete 85 percent of our investigations within 120 days. This is due to the increasing complexity of investigations and an increase in the number of cases, requiring greater staff time to complete. Internal Affairs investigations contribute to the City Manager's Key Outcome of Community Safety through the maintenance of a professional police department, committed to on-going organizational review and improvement.

Community Oriented Public Safety

Patrol Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide first response law enforcement problem-solving services to our community so they can feel and be safe.

Key Services Provided: Calls for Service Response, Apprehension and Arrest of Criminal Suspects, Assistance to the Community in Problem-Solving, Marine Patrol, Mental Evaluation Team Response, Nuisance Abatement Services, Police Dog (K-9) Services and Police Helicopter Services.

FY 09 Funding Sources: General Fund 95%, Tidelands Funds 5%

Patrol	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	70,701,025	72,143,465	68,425,382	95%	73,667,405
Revenues	2,190,584	1,064,161	489,381	46%	10,000
FTEs	607.80	621.30	621.30	100%	613.30

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Average response time to priority 1 calls for service (minutes)	4.4	5.0	4.4	88%	5.0
Number of calls for service responded to	723,215	660,000	738,913	112%	700,000
Violent crime rate (violent crimes per 1,000 residents)	6.82	7.10	6.53	92%	7.10

Results Narrative:

These resources will allow the Police Department to respond to Priority 1 Calls for Service in an average of 5.0 minutes or less and respond to an estimated 700,000 calls for service at a cost of \$108 per call. FTEs in this Program declined due to an interdepartmental reorganization to the Homeland Security Services Program. Calls for service in the Patrol Program include “officer initiated responses”, giving police officers time to proactively focus on criminals and criminal locations, work with community members to address problems that contribute to criminal activity, and to follow-up on previous investigations. Additional challenges will be a rising crime rate due to poor economic conditions. The Patrol Program is a key element in the strategy to meet the City Manager's Key Outcome to Reduce the Occurrence of Crime (Part One and Violent Crime).

Community Oriented Public Safety

Traffic Services Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide traffic safety enforcement and investigation services to the community so they can travel safely within the City of Long Beach.

Key Services Provided: Motorcycle Officer Traffic Enforcement, Speed Control Checks, DUI Checkpoints, Traffic Accident Investigations, and School Crossing Guards

FY 09 Funding Sources: General Fund 74% and Police & Fire Public Safety Oil Prod Act Fund 26%

Traffic Services	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	6,314,751	9,805,349	8,462,991	86%	7,084,358
Revenues	8,756,637	11,582,455	8,739,171	75%	4,370,891
FTEs	109.15	116.15	116.15	100%	96.15

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Traffic fatalities per 100,000 population	7.10	6.50	4.90	75%	6.65
Number of traffic accident investigations conducted	6,801	2,150	5,949	277%	6,655

Results Narrative:

The Adopted budget is a decrease from FY 08 due to the transfer of the Parking Enforcement Section to Public Works to consolidate functions and improve efficiency. The remaining resources, which include a full cadre of 14 motors police officers for the first time, will allow the Department to conduct 7,000 traffic accident investigations and reduce traffic fatalities by 5 percent to 6.65 per 100,000 persons. The number of traffic accidents investigations conducted measure has expanded from hit and runs to include all traffic accidents, to more accurately reflect the actual workload. The Traffic Section is continuing public educational campaigns to help achieve the 5 percent reduction in traffic related fatalities and relies heavily on State grant-funded overtime to achieve important performance measures. The Traffic Services Program supports the City Council's priorities to improve the quality of life in neighborhoods and the efficient and effective movement of goods and people in the City.

Community Oriented Public Safety

Police Services to Outside Agencies Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement To provide contracted customized law enforcement and security services to Long Beach City College, Long Beach Transit, Long Beach Unified School District, Long Beach Airport, Port of Long Beach, Long Beach City Hall and Main Library and Los Angeles County Housing Authority (Carmelitos) so they can conduct their business and deliver their services in a safe and peaceful environment.

Key Services Provided: Long Beach Transit Security, Long Beach City College Security, Los Angeles County Housing Authority Security, Long Beach Unified School District School Resource Officer Program, Long Beach Airport Security, Long Beach Harbor Security, City Hall/Main Library Security and Special Events Security

FY 09 Funding Sources: General Fund 61% and Tidelands Operations Fund 39%

Police Services to Outside Agencies	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	9,836,112	10,738,998	11,884,127	111%	11,162,542
Revenues	10,726,783	12,185,178	11,002,059	90%	13,118,193
FTEs	80.00	88.50	88.50	100%	90.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of contract customers that respond in a survey that Long Beach Police Department was responsive to their requests and concerns	(a)	(a)	(a)	(a)	(a)
Number of police hours worked	186,631	186,000	183,868	99%	186,000

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

These resources will allow the Department to provide an estimated 186,000 police contract hours to outside agencies. There is sufficient staffing to meet the Police Department's contractual security obligations, with exception of Homeland Security alerts for the Airport and the Harbor, an additional responsibility that requires the use of reimbursable overtime to supplement the existing staffing. The contracting of civilian Civic Center security is to be explored as a means to reduce the costs. Contracts with outside agencies will be renegotiated for FY 09, with the objective of achieving greater cost recovery, the outcome of which may have a positive impact on expected revenue or on the contract service hours provided. Police Services to Outside Agencies supports the City Manager's Key Outcome to Reduce the Occurrence of Crime (Part One and Violent).

Community Oriented Public Safety Homeland Security Services Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide planning, intelligence, equipping, and training and liaison services to the Long Beach Police Department, other City departments, outside agencies and the community so they can prepare for, prevent, respond to and recover from both natural and man-made disasters.

Key Services Provided: Airport Security, Port/Harbor Security, Counter-Terrorism Liaison with Federal and State Agencies, Training and Investigations.

FY 09 Funding Source: General Fund 100%

Homeland Security Services	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	4,536,642	2,384,491	2,633,547	110%	2,571,750
Revenues	2,367,920	1,457,550	172,578	12%	25,755
FTEs	8.00	8.00	8.00	100%	19.50
*Unaudited **Amounts exclude all-years carryover.					
Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of National Response Framework prescribed capabilities criteria met in the following areas:					
Preparation	95%	95%	90%	94%	95%
Prevention	95%	95%	90%	94%	95%
Response	95%	95%	90%	94%	95%
Recovery	95%	95%	90%	94%	95%
Number of Homeland Security exercises participated in	N/A	12	40	333%	12

Results Narrative:

The Adopted budget, with an increase of staffing to 19.5 FTE's, is due to a reorganization of the Homeland Security Services program within the Police Department. These resources will allow for approximately 2,500 participant hours of homeland security training at a cost of \$418 per participant. Attaining this cost target will present a challenge as the Program is now more reflective of actual costs and Homeland Security grant revenues are reduced and difficult to project. Additionally, the Department will strive to meet 95 percent compliance for the National Response Framework (NRF) for a systematic and effective approach for critical incident management. The Department will continue to participate in Homeland Security exercises to test capabilities, training and our ability to work with other agencies. The Office of Counter-Terrorism will continue to develop the Terrorism Liaison Officer program by extending outreach to other City departments. These activities will support the City Manager's Key Outcome of protecting life and property through emergency preparedness.

Community Oriented Public Safety Investigations Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide youth services, criminal investigations, and investigative support services to the community, Long Beach Police Department, other City departments and other agencies so they can have criminal cases cleared and a reduction of adult and juvenile crime.

Key Services Provided: Criminal Investigations, Suspect Arrests and Prosecution of Suspected Criminals

FY 09 Funding Source: General Fund 100%

Investigations	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	30,142,619	28,395,820	30,432,801	107%	30,734,475
Revenues	748,362	435,761	710,220	163%	416,641
FTEs	247.00	247.00	247.00	100%	254.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Number of Search Warrants Served	381	324	371	115%	350
Percentage of violent crime cases cleared compared to State standard (avg. of strategic plan cities)	52%	30%	53%	177%	39%
Number of cases assigned	34,391	35,676	38,148	107%	33,000
Total program dollar expenditure per case assigned	\$876	\$803	\$722	90%	\$911

Results Narrative:

These resources will allow the Department to maintain a violent crimes clearance rate that is higher than nine comparative cities in California. The Investigation program will serve at least 350 search warrants and assign an estimated 33,000 cases to Program detectives at a cost of \$911 per case assigned. The Department's professional service will focus on reducing violent crime and enhancing public trust, while instilling a cooperative effort within the Department and in support of other City activities. A steady increase in the City's population, commercial and residential redevelopment and a rise in the need for policing services continue to strain Department resources. The Department will be upgrading two budgeted crime lab positions to supervisory levels to enhance case management and quality assurance. The Investigations Program is a major contributor to achieving the City Manager's Key Outcome to Reduce the Occurrence of Crime (Part One & Violent Crime).

Community Oriented Public Safety Youth Services Program

Focus Area: Youth

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide truancy patrol, on-campus security, investigations, detention, and intervention services to the Long Beach Police Department, the Long Beach Unified School District, and the community so they can positively impact the community's young people and reduce truancy and related juvenile crime.

Key Services Provided: J-Car Truancy Patrols, School Resource Officers, Juvenile Arrests/Citations, Juvenile Detentions, Juvenile Case Investigations, Missing Persons Investigations, and Police Explorers

FY 09 Funding Source: General Fund 100%

Youth Services	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	5,584,405	6,054,968	5,497,689	91%	5,492,592
Revenues	59,531	105,520	72,730	69%	65,520
FTEs	48.00	48.00	48.00	100%	43.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Juvenile crime rate within a 1,500 foot radius of each of the five major high schools from 1:00 p.m. to 4:00 p.m. during the school year	651	36	21	58%	41
Number of Juvenile cases assigned	7,510	7,428	7,189	97%	7,600
Total program dollar expenditure per case assigned	\$744	\$822	\$861	105%	\$840

Results Narrative:

This funding will allow the Youth Services Program to more effectively apply its efforts to create a safe environment for our youth, especially around school sites. This includes the assignment of an estimated 7,600 youth related cases at a cost of \$840 per case assigned. The Department will focus on the "Safe Passage" of students to and from each of the five high schools located in the city. The program is unique in that it not only provides enforcement action in the area of juvenile crime investigations, truancy patrol, and campus security; but also active in the area of intervention and prevention. In FY 09, City support for PAL activities will be eliminated, putting six sworn police officers back on the streets or in investigations. At-risk youth no longer served at PAL facilities will be accommodated through other local Parks, Recreation and Marine locations and programs. Personnel supporting this Program will be challenged to meet the established performance measures should there be a decrease in funding if case assignment workload and staffing remain the same. Furthermore, a steady increase in the City's population, commercial and residential redevelopment and a drastic rise in the need for policing services continue to strain Department resources.

Community Oriented Public Safety Community Relations Program

Focus Area: Community Safety

Line of Business: COPS Communication and Education

Program Purpose Statement: To provide education, outreach and communications services to the community so they can become involved in crime prevention activities, reduce crime, feel safe and have trust and confidence in their Police Department.

Key Services Provided: Crime Prevention Programs, Press Releases, Event Coordination, Video Production, Volunteer Services, Advisory Groups, and Neighborhood/Apartment /Business Watch

FY 09 Funding Source: General Fund 100%

Community Relations	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	2,120,252	1,995,202	1,700,962	85%	813,801
Revenues	8,330	3,000	10,475	349%	3,000
FTEs	22.00	22.00	22.00	100%	8.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Volunteers per Police Department Employee	0.33	0.33	0.27	82%	0.30
Number of Neighborhood Watch groups supported	263	260	364	140%	342
Number of Neighborhood Watch meetings conducted	269	269	255	95%	284
Total program dollar expenditure per capita	(a)	\$3.87	\$3.89	\$1.01	\$3.92

a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Adopted budget reflects the City's efforts to both consolidate its community outreach functions, but also to maximize current community oriented Public Safety resources (e.g., 1,020 sworn officers deployed citywide) to make the City's opportunity's more efficient and effective. To this end, a 40 percent net reduction (approximately \$694,000) is included in the Adopted Program budget. The decrease in FTE reflects the redeployment of five police officers to front line law enforcement. The remaining resources will allow the Department to provide ongoing services such as to Neighborhood Watch services, Media Relations and web-based outreach. The Community Relations Program will strive to conduct 284 Neighborhood Watch meetings and support 342 Neighborhood Watch groups. Internet and wireless technology will continue to be used to communicate information regarding the Department's programs and crime fighting efforts, while every patrol officer will endeavor to liaise with the community on a daily basis. These strategies will help to ensure that our community feels safe and has a high level of trust and confidence in the Long Beach Police Department. The Community Relations Program reflects a commitment to the City Council's Priority to Expand Community Involvement with Long Beach City government.

Community Oriented Public Safety Training Program

Focus Area: Community Safety

Line of Business: COPS Communication and Education

Program Purpose Statement: To provide recruitment/selection of sworn personnel, along with basic, advanced, and ongoing specialized training services to all Long Beach Police personnel so they can be properly and appropriately trained to meet the standards for service delivery to the community.

Key Services Provided: Recruit Training Academies, Advanced Officer Training Course (AOTC) Classes, External Training Courses and Police Range

FY 09 Funding Source: General Fund 100%

Training	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	6,579,793	4,228,158	3,794,303	90%	6,043,334
Revenues	585,385	305,000	306,440	100%	305,000
FTEs	42.00	42.00	42.00	100%	42.00

*Unaudited

**Amounts exclude all-years carryover.

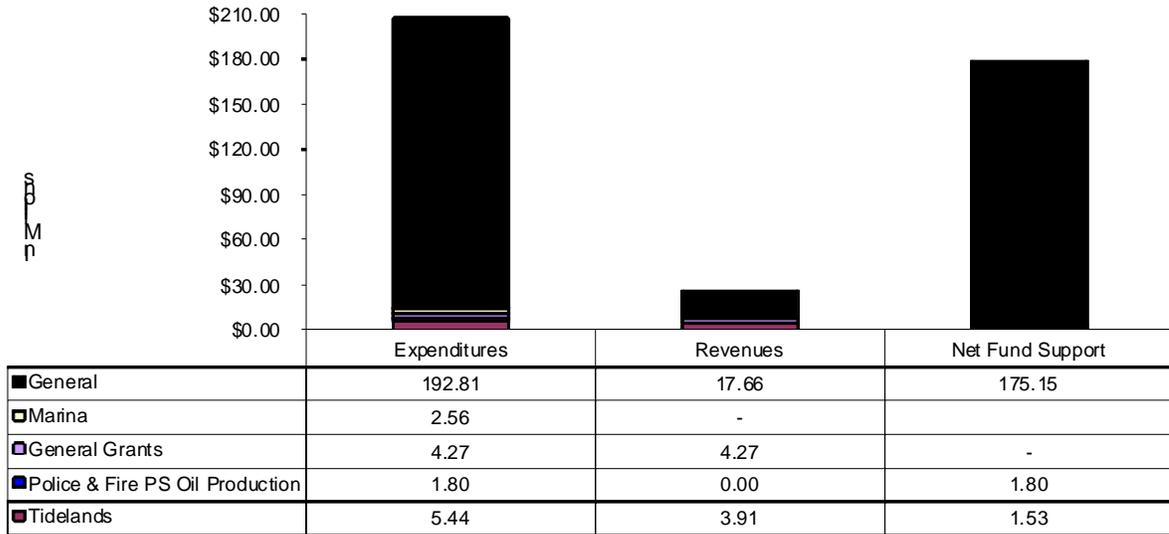
Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
% of individuals who complete the Basic Police Academy	83%	100%	82%	82%	82%
Number of recruits graduating from Police Academy (Total, Minorities, Women)	42	47	28	60%	20

Results Narrative:

To maintain sworn staffing, the Department will conduct a Police Academy class in October 2008, with at least 34 recruits (its budgeted size). The Program's resources will also ensure that requirements for ongoing training, recruitment, and background investigations for all Department employees are met. The activities of the Training Program contribute directly to the City Manager's Key Outcome to Enhance Recruitment and Retention of Qualified Employees. They also enhance the City Manager's Key Outcomes of reducing crime and maintaining emergency response time and emergency preparedness by training and equipping Long Beach Police Officers with the highest level of standards, training, and readiness.

Summary by Character of Expense

Adopted* FY 09 Budget by Fund



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Year End** FY 08	Adopted* FY 09
Expenditures:					
Salaries, Wages and Benefits	165,379,683	167,827,466	167,713,332	166,291,263	174,762,762
Materials, Supplies and Services	10,989,564	6,820,706	9,308,163	9,106,946	8,197,565
Internal Support	18,904,020	20,755,757	20,758,264	18,298,958	22,234,236
Capital Purchases	1,532,933	-	182,339	507,247	-
Debt Service	2,694,203	1,968,947	1,968,947	1,968,947	1,968,947
Transfers to Other Funds	(676,434)	(340,728)	(288,318)	(771,582)	(298,252)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	198,823,969	197,032,148	199,642,726	195,401,777	206,865,258
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	198,578	270,320	270,320	173,525	305,815
Fines and Forfeitures	8,689,467	11,539,686	11,539,686	9,100,655	4,707,891
Use of Money & Property	207,921	80,520	80,520	142,838	80,520
Revenue from Other Agencies	11,561,522	6,110,209	9,368,517	7,881,648	5,219,284
Charges for Services	5,784,379	5,842,603	5,842,603	6,544,666	7,123,521
Other Revenues	1,096,596	196,500	857,985	1,439,299	196,500
Interfund Services - Charges	6,339,002	7,098,078	7,098,078	6,445,854	8,197,788
Intrafund Services - GP Charges	-	-	-	214	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	203,395	101,966	101,966	32,035	-
Total Revenues	34,080,860	31,239,882	35,159,675	31,760,733	25,831,319
Personnel (Full-time Equivalent)					
Civilian	490.95	497.95	497.95	497.95	461.95
Sworn	998.00	1,020.00	1,020.00	1,020.00	1,020.00
TOTAL BUDGETED PERSONNEL	1,488.95	1,517.95	1,517.95	1,517.95	1,481.95

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Unaudited

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
Chief of Police	1.00	1.00	1.00	209,419	230,802
Accountant I	-	-	1.00	-	48,732
Accounting Clerk II	1.00	1.00	-	33,870	-
Accounting Clerk III	1.00	1.00	2.00	42,683	79,788
Accounting Technician	1.00	1.00	-	40,672	-
Administration Bureau Chief	1.00	1.00	1.00	123,973	127,639
Administrative Analyst I	2.00	2.00	2.00	124,435	134,763
Administrative Analyst II	3.00	3.00	3.00	211,521	225,508
Administrative Analyst III	3.00	3.00	6.00	207,034	439,678
Administrative Officer-Police	2.00	2.00	2.00	178,578	184,762
Assistant Administrative Analyst II	1.00	1.00	1.00	54,807	61,077
Clerk Supervisor	10.00	10.00	9.00	454,077	453,202
Clerk Typist II	1.00	1.00	1.00	37,462	39,753
Clerk Typist III	122.00	122.00	119.00	4,944,341	5,080,573
Clerk Typist IV	3.00	3.00	3.00	133,748	135,117
Communications Center Coordinator	1.00	1.00	1.00	81,379	87,178
Communications Center Supervisor	5.00	5.00	5.00	343,576	364,596
Public Safety Dispatcher I	11.00	11.00	11.00	516,004	532,449
Public Safety Dispatcher II	30.00	30.00	30.00	1,626,156	1,733,159
Public Safety Dispatcher III	13.00	13.00	13.00	668,986	709,885
Public Safety Dispatcher IV	7.00	7.00	7.00	444,424	472,390
Comm Information Specialist II	-	-	1.00	-	37,755
Criminalist II-Miscellaneous	4.00	4.00	4.00	316,982	340,277
Criminalist III-Miscellaneous	1.00	-	-	-	-
Criminalist Supervisor	-	1.00	-	86,449	-
Deputy Chief of Police	3.00	3.00	3.00	492,135	522,449
Employee Assistance Officer	1.00	1.00	1.00	116,245	96,250
Executive Assistant	1.00	1.00	1.00	59,118	61,458
Fingerprint Classifier	6.00	6.00	6.00	254,149	273,328
Food Services Administrator	1.00	-	-	-	-
Forensic Science Svcs Administrator	-	-	1.00	-	96,568
Forensic Specialist II	11.00	11.00	11.00	699,199	743,520
Intelligence Analyst	1.00	1.00	1.00	62,186	65,993
Jail Administrator	-	1.00	1.00	97,865	101,738
Payroll/Personnel Assistant II	3.00	3.00	3.00	127,655	135,660
Payroll/Personnel Assistant III	2.00	2.00	2.00	96,011	101,496
Police Commander	12.00	12.00	12.00	1,700,024	1,757,887
Police Community Relations Officer	1.00	1.00	1.00	90,300	93,873
Police Corporal	27.00	27.00	22.00	2,459,851	2,131,928
Police Investigator – NC	1.00	1.00	1.00	67,773	71,558
Police Lieutenant	34.00	34.00	34.00	4,065,221	4,289,037
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Subtotal	328.00	328.00	323.00	21,268,308	22,061,827

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
Subtotal Page 1	328.00	328.00	323.00	21,268,308	22,061,827
Police Officer	773.00	795.00	800.00	59,988,840	62,708,593
Police Property & Supply Clerk I	9.00	9.00	9.00	417,406	438,669
Police Property & Supply Clerk II	1.00	1.00	1.00	54,838	59,239
Police Records Administrator	1.00	1.00	1.00	85,034	88,399
Police Recruit	17.00	17.00	17.00	883,300	932,629
Police Sergeant	130.00	130.00	130.00	13,568,514	14,292,238
Police Services Assistant I – NC	2.00	2.00	-	66,759	-
Police Services Assistant II	25.00	25.00	13.00	1,167,538	653,339
Police Services Assistant III	9.00	9.00	12.00	461,953	667,333
Safety Specialist I	-	-	1.00	-	53,944
School Guard/H26	24.20	24.20	24.20	491,932	522,021
School Guard/H28	26.95	26.95	26.95	587,047	622,927
Secretary – Confidential	4.00	4.00	4.00	176,034	189,248
Security Officer I	1.00	1.00	-	33,704	-
Security Officer I – NC	0.80	0.80	0.80	30,104	31,945
Security Officer II	25.00	32.00	10.00	1,366,529	470,917
Security Officer III	84.00	84.00	83.00	3,910,861	4,114,696
Security Officer IV	15.00	15.00	14.00	850,879	857,700
Senior Records Clerk	7.00	7.00	7.00	432,555	466,171
Special Projects Officer	1.00	1.00	-	89,955	-
Storekeeper II	1.00	1.00	1.00	47,019	49,830
Systems Analyst I	3.00	3.00	3.00	164,515	166,376
Systems Support Specialist I	1.00	1.00	1.00	59,075	62,688
Miscellaneous Skill Pays	-	-	-	1,514,688	1,514,688
Subtotal Salaries	----- 1,488.95	----- 1,517.95	----- 1,481.95	----- 107,717,388	----- 111,025,416
Overtime	---	---	---	5,824,686	8,949,688
Fringe Benefits	---	---	---	51,314,212	52,881,778
Administrative Overhead	---	---	---	3,558,980	3,231,569
Attrition/Salary Savings	---	---	---	(587,800)	(1,325,689)
Total	----- 1,488.95	----- 1,517.95	----- 1,481.95	----- 167,827,466	----- 174,762,762

Key Enhancements and Reductions

Description	Fund	FTEs	One-Time	Budget Impact
Police				
<ul style="list-style-type: none"> • Increase support for boat parades 	Tidelands			25,000
<ul style="list-style-type: none"> • Align fleet expenses with actual needs 	General			(500,000)
<ul style="list-style-type: none"> • Consolidate various off-site leases 	General			TBD
<ul style="list-style-type: none"> • Shift parking enforcement function to Public Works (please see PW section below for offset) 	General	(19.00)		5,560,175
<ul style="list-style-type: none"> • Contract out civilian Civic Center security (5 FTEs) 	General			TBD
<ul style="list-style-type: none"> • Increase cost recovery for outside services (LBT, LBCC and LBUUSD) 	General			(1,181,698)
<ul style="list-style-type: none"> • Eliminate 5 vacant "Corporal" positions and replace with 5 Police Officer positions 	General			(102,878)
<ul style="list-style-type: none"> • Eliminate duplication of recreation services by closing PAL and shifting youth involvement to existing recreation programs provided by PRM. Eliminate Clerk Typist and reassign 6 sworn (5 Officers, 1 Sergeant) to crime suppression 	General	(1.00)		(439,630)
<ul style="list-style-type: none"> • Eliminate remaining DARE budget 	General			(888)
<ul style="list-style-type: none"> • Reduce and/or civilianize non-emergency response services; streamline public relations and community outreach services 	General	(9.00)		(612,750)
<ul style="list-style-type: none"> • Reopen Front Desk operations at substations 24 hours/day using Senior Police Partners or volunteers 	General	(3.00)		(206,979)
<ul style="list-style-type: none"> • Reduce Jail FTE, materials and supplies 	General	(1.00)		(100,000)

Key Contacts

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