

POLICE

To become California's safest large city.

Chapter Overview

This budget chapter reflects key elements of the 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 a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures 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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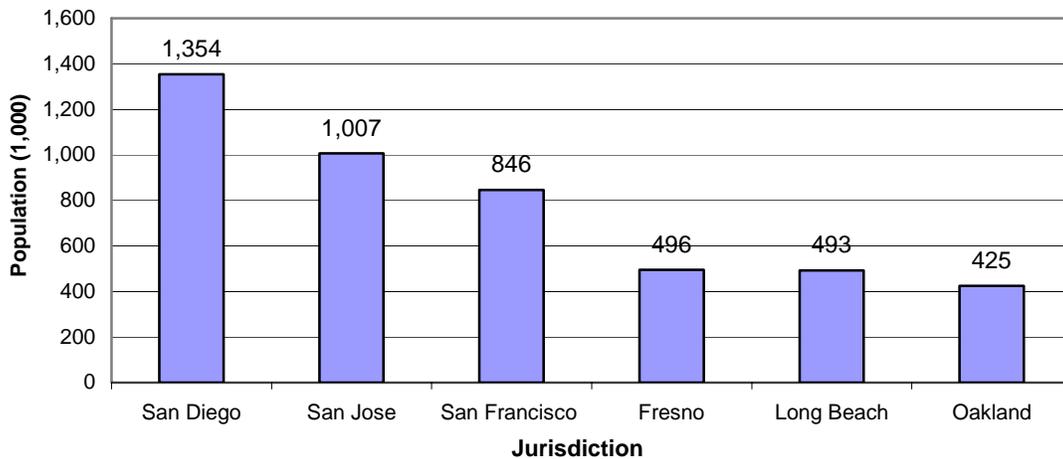
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Service Delivery Environment

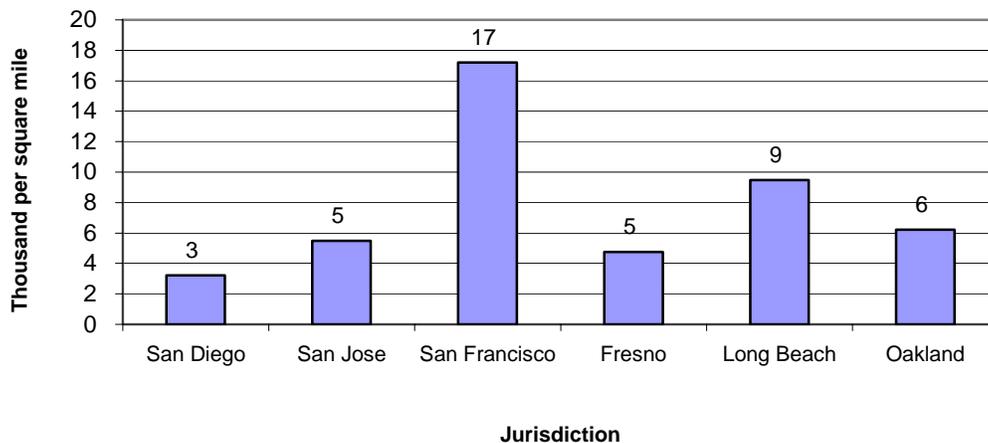
The Long Beach Police Department (LBPD) provides a wide range of law enforcement and security services in a 52-square mile area to approximately 492,682 residents (January 2009 State of California estimate), as well as those who either work in the city of Long Beach, or have chosen Long Beach as a tourist or convention destination. Long Beach is the sixth 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 462 civilian employees of the LBPD.

The following graphs reflect relevant comparative data for several large California cities, population data is the January 1, 2009 estimate from the State of California, Department of Finance. The Crime statistics are from the FBI's Uniform Crime Report (UCR) for 2007 (latest available).

Population



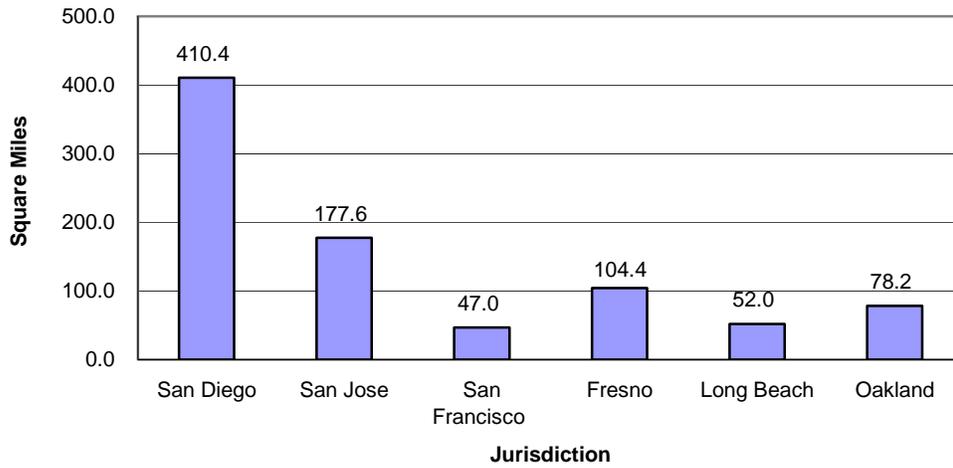
Population Density



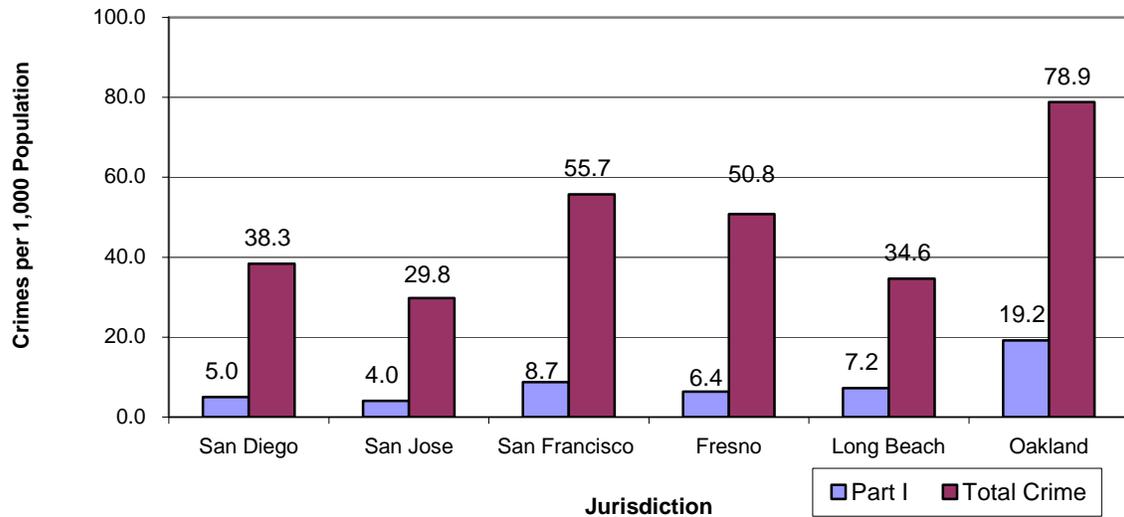
Source: California Department of Finance, Demographic Research Unit, January 1, 2009 estimate

Service Delivery Environment

Square Miles Served



Uniform Crime Report Part I Violent and Total Crime



Source: 2008 FBI Uniform Crime Preliminary Report (utilizes population estimate of 478,283 for the City of Long Beach)

Significant Issues

- **CRIME REDUCTION** - Violent and Part I crime rate reductions will continue to be the focus of effort for the Long Beach Police Department, particularly in view of the increased rate of unemployment, the economic downturn and the potential early release of prisoners from State and county jails, which may likely impact demands for service.
- **GANG-RELATED VIOLENCE** - Violent street gangs continue to present a challenge to law enforcement efforts. Impacting gang-related crime will remain a high priority of the Long Beach Police Department. Collaboration with federal, State and regional agencies will be required to sustain a reduction in gang-related violent crime.
- **HOMELAND SECURITY** - The demand to provide dedicated emergency preparedness, intelligence support, and mandated protection against and response to unpredictable acts of terrorism and other disasters will continue to require the use of Department resources, the majority of which are fully reimbursed contract services.
- **RESOURCE OPTIMIZATION** - The economic challenges confronting the City will require additional Police budget reductions and demand a continuation of the ongoing effort to optimize all available resources, further improve efficiency and sustain operational effectiveness in ensuring public safety.

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 2008, Long Beach experienced 6.40 violent crimes and 32.70 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 6.40 crimes per 1,000 residents to 6.34 crimes per 1,000 residents) (Patrol, Investigations, and Community Relations)
 - Reduce Part 1 Crime by 3 percent (from 32.70 violent crimes per 1,000 residents to 31.72 violent crimes per 1,000 residents) (Patrol, Investigations, and Community Relations)

Focus Area: Community Safety

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

2. GANG-RELATED VIOLENT CRIME REDUCTION - We shall continue to focus gang-related violent crime reduction efforts by:

- Removing guns from the street gang members;
- Conducting operations to counter gang-related narcotics sale and trafficking;
- Working collaboratively with federal, State and regional law enforcement agencies to combat gang activity; and
- Coordinating with other City departments, Los Angeles County Probation and California Parole agencies to improve the reentry programs for incarcerated gang members, in an effort to break the cycle of gang violence.

Focus Area: Community Safety

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

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

- By FY 13, the 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

Strategic Objectives

4. 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 percent or better, within budgeted resources. (Administration)

Focus Area: Leadership, Management and Support

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

Budget by Fund and FY 09 Key Accomplishments

FY 10 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	187,207,293	18,220,299	168,986,994
General Grants	3,996,380	3,996,380	-
Police & Fire Public Safety Oil Production Act	1,752,084	-	1,752,084
Tidelands	7,447,496	3,957,985	3,489,511
Total	200,403,252	26,174,664	174,228,588

FY 09 Key Accomplishments

- Maintained average response times to Priority I calls for service below 4.5 minutes
- During Calendar Year 2008, recorded the second lowest number of murders (40) since 1975
- The Police Department fleet “Went Green” with the acceptance of new hybrid vehicles for support functions.
- Citywide reported crime dropped 5.6 percent in 2008, the 5th year of crime reduction since 2002.
- Volunteers provided over 52,000 hours of service to the Police Department with an estimated value of over \$1.4 million.
- The Neighborhood Watch Program format was streamlined from four to two core meetings to allow a larger number of groups to be certified in a shorter amount of time.
- The Police Department’s Website (www.longbeach.gov/police) was updated using new and emerging technologies to provide more timely and accurate information to the community.
- Partnered with the Long Beach Police Foundation (www.lbpolicefoundation.org) to receive funding for training, equipment and community partnerships.
- Overall traffic fatalities decreased by 13 percent, due to directed traffic enforcement and public education efforts.
- A Quality of Life Unit was established in the South Patrol Division to reduce crime, while improving the quality of life for the City’s homeless population.
- Graduated 20 new Police Officers from the Police Academy in April 2009.
- Fourteen Proposition H-funded Motor Officers were deployed strategically citywide to use traditional traffic enforcement methods to create a high profile police presence and impact crime. In its first year, the unit made over 278 arrests and issued over 7,000 citations.
- The Police Department won the City’s Larry C. Larson Award for Safety with a 14 percent reduction in total Workers’ Compensation claims and nearly 30 percent reduction in lost hours.
- Implemented the North Detective Pilot Program, with Detectives working out of the North Patrol Division Substation. Through closer coordination with Patrol Officers, the unit has achieved numerous successes reducing and solving property crimes.
- A Neighborhood Watch group in the 6700 block of Gardenia held a fundraiser and was able to collect enough funds to donate/purchase 2 bikes for North Division to help patrol the Artesia Corridor.
- Signal Hill Petroleum donated two Segways to North Division through the Long Beach Police Foundation to help patrol the Atlantic Corridor.

Budget by Fund and FY 09 Key Accomplishments

- Established the Tactical Dispatcher program and fully implemented the program into the Critical Incident Management Team
- Increased effectiveness of the Command Post Vehicle thru the addition of the Homeland Security Grant-funded Los Angeles Regional Common Operational Picture Program (LARCOPP) system and a Field Dispatch Terminal.
- Completely deployed Wireless 911 for the City of Long Beach. The Police Communications Center is now receiving all wireless 911 calls from within Long Beach. This has resulted in an increase of over 67 percent in the number of 911 calls and a 13 percent increase in total call volume.
- Added 5 officers in the Port Police Section and 3 in the Airport Police Section. Both increases have improved the quality of service and reduced the use of overtime to meet minimum staffing requirements.
- In accordance with the provisions of Prop. 69, January 1, 2009 the Jail Division began collecting DNA samples for all felony charges. As a result the Department is collecting an average of 408 samples per month with anticipated monthly revenue of \$12,250.

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, Records Management and Executive Leadership

FY 10 Funding Sources: General Fund 90% and General Grants 10%

Administration	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	41,133,363	47,769,245	42,499,788	89%	39,605,161
Revenues	8,488,176	10,669,667	8,442,352	79%	5,101,008
FTEs	71.00	68.00	68.00	100%	67.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
June Expenditure ETC as % of Year End Actual	100%	100%	101%	100%	100%
June Revenue ETC as % of Year End Actual	99%	100%	94%	100%	100%
Department Vacancy Rate	6%	10%	5%	50%	5%
Overtime as % of Total Salaries	11.6%	10.3%	10.6%	102%	8.3%
# of Workers' Comp. Claims involving lost time	57.0	51.3	85.0	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	10.3	9.2	13.7	(a)	(a)

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

Results Narrative:

These adopted resources will allow the Department to maintain less than a five percent sworn personnel vacancy rate, while managing Department overtime expenditures to ten percent of total salaries. The FY 10 budget includes the elimination of a vacant Safety Specialist position. 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 10 Funding Source: General Fund 100%

Emergency (911) Communications Center	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	6,112,581	6,540,193	6,213,538	95%	5,786,668
Revenues	-	80,000	88,035	110%	80,000
FTEs	71.00	67.00	67.00	100%	67.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Percentage of customers who get their call answered within 10 seconds	94%	92%	91%	99%	93%
Number of Priority 1, 2 and 3 calls for service dispatched	187,438	185,000	183,719	99%	190,000

Results Narrative:

The Communications Section has experienced approximately a 67 percent increase in Wireless 911 calls resulting in a 13 percent overall call volume increase. The Department only recently completed the addition of Wireless 911 and are still evaluating its impact. The delivery of these services is included in the City Manager's Key Outcome to Reduce the 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 10 Funding Source: General Fund 100%

Records	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	5,375,162	6,251,435	5,746,683	92%	6,169,974
Revenues	1,174,157	1,279,543	1,163,291	91%	1,520,769
FTEs	86.00	85.50	85.50	100%	85.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Percentage of violent crime reports finalized within 24 hours	76%	70%	81%	116%	75%
Number of police reports processed	149,513	136,000	143,439	105%	140,000
Dollar expenditure per report processed	\$35.95	\$45.97	\$40.06	87%	\$44.07

Results Narrative:

These adopted 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 70 percent to 75 percent). In particular, demand (the number of police reports) is projected to continue to 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 10 Funding Source: General Fund 100%

Jail	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	8,099,636	8,840,569	8,732,377	99%	8,837,982
Revenues	595,345	600,484	254,452	42%	332,770
FTEs	84.00	80.50	80.50	100%	80.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Number of adult prisoners booked	18,521	19,576	17,538	90%	18,664
Percentage of Bookings Completed in 15 minutes or Less	97%	94%	95%	101%	95%
Number of Meals served	117,416	112,648	112,651	100%	115,777

Results Narrative:

These adopted 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. Contractual services for inmate meals and emergency medical care increased in FY 09 due to changes in the respective contractual agreements. In FY 09 the targeted result for bookings completed in 15 minutes or less will be at a 95 percent rate. Persistent jail staffing 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 10 Funding Source: General Fund 100%

Internal Affairs	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,807,962	2,202,866	2,184,126	99%	2,178,241
Revenues	-	-	-	-	-
FTEs	13.00	15.00	15.00	100%	14.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Percentage of internal affairs investigations completed within 120 days	70%	70%	57%	81%	70%
Number of Complaints Investigated	368	396	381	96%	396

Results Narrative:

The adopted FY 10 budget provides the resources 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 Police 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 Police Department employees to the community. With the current level of staffing and reduced levels of overtime usage, we have not significantly improved our ability to complete our investigations within 120 days. This is due to the continuing increase in the complexity of investigations, an increase in the number of cases, requiring greater staff time to complete. In FY 10, the Program reflects the elimination of a vacant Administrative Analyst position, which was eliminated as part of the FY 09 mid-year reductions. 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, Police Dog (K-9) Services and Police Helicopter Services.

FY 10 Funding Sources: General Fund 96%, Tidelands Funds 4%

Patrol	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	68,425,382	72,680,035	70,524,798	97%	77,551,565
Revenues	489,381	(1,444,129)	219,461	-15%	828,000
FTEs	621.30	614.30	614.30	100%	606.90

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Average response time to priority 1 calls for service (minutes)	4.3	5.0	4.0	80%	5.0
Number of calls for service responded to	738,913	700,000	731,400	104%	700,000
Violent crime rate (violent crimes per 1,000 residents)	6.53	7.10	6.51	92%	7.10

Results Narrative:

It is estimated that 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 in FY 10. 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. Position reductions reflected above are part of the Chief of Police’s “Community Oriented Governance” approach to public safety, ensuring maximum presence on the street while preserving City resources to fight the roots of crime. Positions impacted include 3.0 FTE vacant corporal positions, 1.0 FTE field support staff, 4.4 FTE civilian personnel in marine patrol and 2.0 FTE helicopter pilots. A field administrator position and the two helicopter pilots will be civilianized. The net reduction of 8.4 FTE positions is without any anticipated impact to boots on the street. 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, Parking Enforcement and School Crossing Guards

FY 10 Funding Sources: General Fund 77% and Police & Fire Public Safety Oil Production Act 23%

Traffic Services	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	8,462,991	7,244,621	6,947,315	96%	7,496,499
Revenues	8,800,567	4,810,804	3,896,563	81%	3,743,000
FTEs	116.15	96.15	96.15	100%	96.15

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Traffic fatalities per 100,000 population	4.88	6.65	5.08	76%	5.08
Number of traffic accident investigations conducted	6,420	6,655	5,819	87%	6,291

Results Narrative:

It is estimated that adopted resources will allow the Department to conduct approximately 6,291 traffic accident investigations in FY 10 and reduce traffic fatalities to 5.08 per 100,000 persons. The number of traffic accident investigations conducted measure was previously 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 a reduction in traffic related fatalities and relies heavily on State grant-funded overtime to achieve important performance outcomes. 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 10 Funding Sources: General Fund 64% and Tidelands Operations Fund 36%

Police Services to Outside Agencies	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	11,884,127	11,571,569	12,773,977	110%	11,238,520
Revenues	11,217,457	13,553,844	13,271,153	98%	13,759,809
FTEs	88.50	90.00	90.00	100%	86.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
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	185,895	100%	185,195

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

Results Narrative:

The FY 10 budget allows the Department to provide an estimated 185,195 police contract hours to outside agencies. There is sufficient staffing in this Program to meet the Police Department's contractual security obligations, with the exception of Homeland Security alerts for the Airport and the Harbor, which is provided as needed through reimbursable overtime and supplements the existing staffing level. Several contracts with outside agencies were renegotiated for FY 09, achieving greater cost recovery. In FY 10, however, as a result of the statewide economic crisis, contracts with outside agencies are being reduced. As LBUSD has decided to not increase its contract with the LBPd to pay for current levels of service; accordingly the level of effort for School Resource Officers has been reduced from eight to six, a reduction of two officer positions. Other position reductions include a position in the Carmelitos Housing Project and a Park Ranger coordinator. Additionally, a Special Events coordinator will be civilianized. 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 10 Funding Source: General Fund 100%

Homeland Security Services	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,589,337	2,104,715	2,935,623	139%	2,599,886
Revenues	172,578	(378,229)	606,568	-160%	25,755
FTEs	8.00	19.50	19.50	100%	19.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Percentage of National Response Framework prescribed capabilities criteria met in the following areas:	89.6%	95%	95%	100%	95%
Preparation	89.6%	95%	95%	100%	95%
Prevention	89.6%	95%	95%	100%	95%
Response	89.6%	95%	95%	100%	95%
Recovery	89.6%	95%	95%	100%	95%
Number of Homeland Security exercises participated in	40	12	48	400%	24

Results Narrative:

The FY 10 budget is a continuation of the FY 09 funding level. These resources allows for approximately 2,500 participant hours of homeland security training. 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 10 Funding Source: General Fund 100%

Investigations	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	30,424,069	31,662,373	31,899,802	101%	34,898,954
Revenues	710,220	777,541	651,042	84%	474,753
FTEs	247.00	253.00	253.00	100%	274.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Number of Search Warrants Served	371	348	553	159%	380
Percentage of violent crime cases cleared compared to State standard (avg. of strategic plan cities)	53%	36%	51%	142%	38%
Number of cases assigned	38,031	37,980	40,264	106%	46,393
Total program dollar expenditure per case assigned	\$ 722	\$ 751	\$ 783	104%	\$ 737

Results Narrative:

Starting in FY 10, the Investigations and Youth Services Programs will be combined.

In FY 10, the Investigations Program will be reduced by 31 FTE sworn and civilian positions, civilianizing nine of the positions. Positions impacted include 5.0 FTE in J-Car Truancy Patrols, 10.0 FTE in the Youth Services Administration, 4.0 FTE in Vice, 2.0 FTE in Graffiti Detail, 4.0 FTE positions in Background Investigations and 6.0 FTE in Case Management. The 4.0 FTE in Background Investigations and 5 FTE in Case Management will be civilianized. Positions civilianized in FY 10 will assist to mitigate service impacts. The net personnel change in the Investigation Program is an increase of 21.0 FTE positions. These resources will allow the Police Department to maintain a violent crimes clearance rate that is higher than nine comparative cities in California. The Investigations Program will serve at least 380 search warrants and assign an estimated 40,000 cases to Program detectives, at an estimated cost of \$737 per case assigned. The Police Department's professional service will focus on reducing violent crime and enhancing public trust, while instilling a cooperative effort within the Police Department and in support of other City activities. The Investigations Program is a major contributor to achieving the City Manager's Key Outcome to Reduce the Occurrence of Crime (Part One and 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, Juvenile Arrests/Citations, Juvenile Detentions, Juvenile Case Investigations, Missing Persons Investigations, and Police Explorers

FY 10 Funding Source: General Fund 100%

Youth Services	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	5,497,689	5,707,456	5,750,082	101%	-
Revenues	72,730	64,781	22,028	34%	-
FTEs	48.00	43.00	43.00	100%	-

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
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	21	41	21	51%	-
Number of Juvenile cases assigned	7,189	7,600	6,839	90%	-
Total program dollar expenditure per case assigned	\$861	\$822	\$904	110%	-

Results Narrative:

Starting in FY 10 the Youth Services Program will be restructured and consolidated with the Investigations Program.

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, Volunteer Services, Advisory Groups, and Neighborhood Watch

FY 10 Funding Source: General Fund 100%

Community Relations	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,700,962	810,993	1,026,263	127%	632,568
Revenues	10,475	3,000	-	0%	9,000
FTEs	22.00	8.00	8.00	100%	6.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Volunteers per Police Department Employee	0.27	0.30	0.25	83%	0.25
Number of Neighborhood Watch groups supported	364	342	376	110%	376
Number of Neighborhood Watch meetings conducted	255	284	145	51%	130
Total program dollar expenditure per capita	\$ 3.89	\$3.87	\$1.65	43%	\$1.65

Results Narrative:

For FY 10, the Community Relations Division will be restructured and consolidated within the Personnel and Executive Office Divisions of the Administration Bureau. Resources carried forward into FY 10 will allow the Department to provide ongoing services such as Neighborhood Watch services, Media Relations, web-based outreach, and Volunteer Program support, but in a reduced capacity. Changes in Program format and staffing will allow the Community Relations Program to conduct 130 Neighborhood Watch meetings and support 376 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. Critically needed volunteer service will continue to be supported and new volunteer opportunities will be created throughout the Department. There was only a slight decline in the total percentage of volunteers for FY 09, despite the closure of all Police Athletic League facilities, which utilized volunteer service and support, and the delay in processing volunteer backgrounds due to the elimination of non-career background investigators. 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 Manager's Key Outcome 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 10 Funding Source: General Fund 100%

Training	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	3,794,303	5,787,568	4,892,747	85%	3,407,234
Revenues	306,440	111,700	320,995	287%	299,800
FTEs	42.00	42.00	42.00	100%	35.00

*Unaudited

**Amounts exclude all-years carryover.

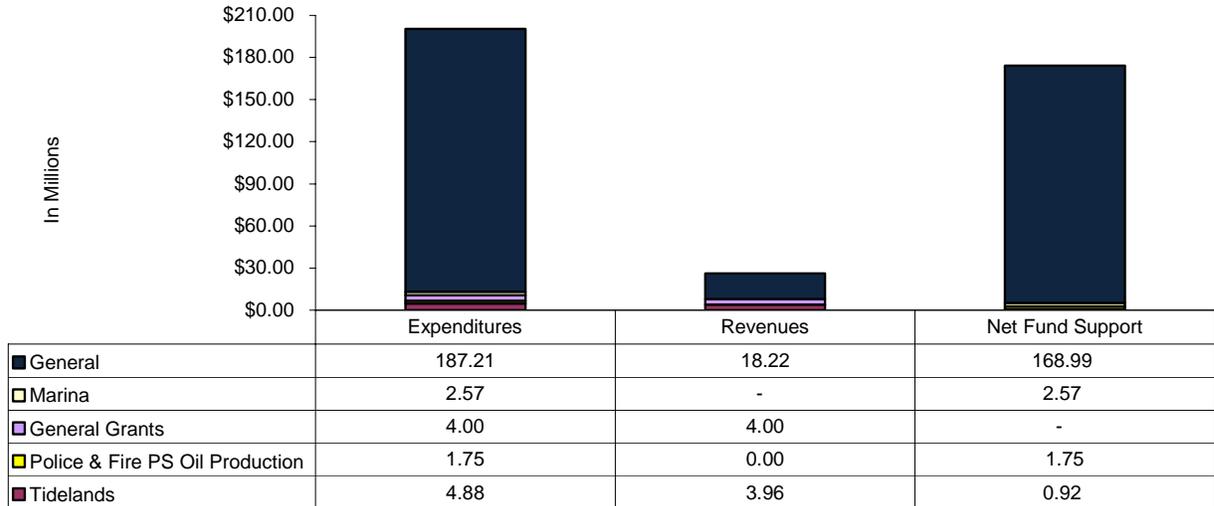
Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of individuals who complete the Basic Police Academy	82%	80%	64.5%	81%	-
Number of recruits graduating from Police Academy (Total, Minorities, Women)	23 (M13, F2)	25	20 (9 M, 2F)	80%	-

Results Narrative:

No Academy will be held in FY 10. Thus, nine positions assigned to recruit and train will be impacted. These include 6 FTE Recruitment and Training positions eliminated, 1 FTE Field Training Officer (FTO) position eliminated and 2 FTE Training Administration positions will be civilianized. When the Academy is rescheduled, the recruitment and training staff and FTO can be reassembled on a Special Detail basis. The remaining activities of the Training Program contribute directly to the City Manager's Key Outcome by enhancing retention of qualified employees, 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. This ongoing training is provided by AOTC (Advanced Officer Training Course) and other specialized training courses.

Summary by Character of Expense

Adopted* FY 10 Budget by Fund



	Actual FY 08	Adopted* FY 09	Adjusted FY 09	Year End** FY 09	Adopted* FY 10
Expenditures:					
Salaries, Wages and Benefits	166,291,263	174,762,762	175,500,288	170,478,839	170,071,976
Materials, Supplies and Services	9,056,501	8,197,565	9,808,442	9,586,778	8,331,932
Internal Support	18,298,958	22,234,236	22,234,236	20,323,099	22,541,638
Capital Purchases	463,478	-	(40,022)	824,254	-
Debt Service	1,968,947	1,968,947	1,968,947	1,829,544	146,722
Transfers to Other Funds	(771,582)	(298,252)	(298,252)	(915,395)	(689,015)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	195,307,564	206,865,258	209,173,639	202,127,119	200,403,252
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	173,525	305,815	305,815	145,187	187,190
Fines and Forfeitures	9,162,051	4,707,891	4,915,418	4,185,082	4,204,719
Use of Money & Property	142,838	80,520	80,520	87,053	12,841
Revenue from Other Agencies	7,881,648	5,219,284	8,225,561	7,230,972	4,850,478
Charges for Services	6,544,666	7,123,521	7,559,172	6,991,894	7,637,052
Other Revenues	1,439,299	196,500	844,732	2,316,393	270,612
Interfund Services - Charges	6,661,252	8,197,788	8,197,788	7,979,360	9,011,772
Intrafund Services - GP Charges	214	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	32,035	-	-	-	-
Total Revenues	32,037,527	25,831,319	30,129,006	28,935,941	26,174,664
Personnel (Full-time Equivalents)					
Civilian	497.95	461.95	461.95	461.95	476.55
Sworn	1,020.00	1,020.00	1,020.00	1,020.00	961.00
TOTAL BUDGETED PERSONNEL	1,517.95	1,481.95	1,481.95	1,481.95	1,437.55

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

** Unaudited

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted* Budget
Chief of Police	1.00	1.00	1.00	230,802	230,802
Accountant I	-	1.00	1.00	48,732	52,250
Accounting Clerk II	1.00	-	-	-	-
Accounting Clerk III	1.00	2.00	2.00	79,788	85,727
Accounting Technician	1.00	-	-	-	-
Administration Bureau Chief	1.00	1.00	1.00	127,639	127,692
Administrative Analyst I	2.00	2.00	2.00	134,763	140,840
Administrative Analyst II	3.00	3.00	4.00	225,508	263,491
Administrative Analyst III	3.00	6.00	8.00	439,678	625,243
Administrative Officer-Police	2.00	2.00	2.00	184,762	184,838
Assistant Administrative Analyst II	1.00	1.00	1.00	61,077	64,986
Clerk Supervisor	10.00	9.00	11.00	453,202	553,305
Clerk Typist II	1.00	1.00	1.00	39,753	40,548
Clerk Typist III	122.00	119.00	119.00	5,080,573	5,247,254
Clerk Typist IV	3.00	3.00	3.00	135,117	135,714
Communications Center Coordinator	1.00	1.00	1.00	87,178	88,922
Communications Center Supervisor	5.00	5.00	5.00	364,596	371,888
Public Safety Dispatcher I	11.00	11.00	11.00	532,449	525,186
Public Safety Dispatcher II	30.00	30.00	30.00	1,733,159	1,765,042
Public Safety Dispatcher III	13.00	13.00	13.00	709,885	691,650
Public Safety Dispatcher IV	7.00	7.00	7.00	472,390	486,624
Comm Information Specialist II	-	1.00	1.00	37,755	45,019
Criminalist II-Miscellaneous	4.00	4.00	4.00	340,277	340,349
Criminalist Supervisor	1.00	-	-	-	-
Deputy Chief of Police	3.00	3.00	3.00	522,449	515,302
Employee Assistance Officer	1.00	1.00	1.00	96,250	92,538
Executive Assistant	1.00	1.00	1.00	61,458	61,483
Fingerprint Classifier	6.00	6.00	6.00	273,328	289,935
Forensic Science Svcs Administrator	-	1.00	1.00	96,568	96,608
Forensic Specialist II	11.00	11.00	11.00	743,520	759,437
Intelligence Analyst	1.00	1.00	1.00	65,993	63,942
Jail Administrator	1.00	1.00	1.00	101,738	101,780
Payroll/Personnel Assistant II	3.00	3.00	3.00	135,660	140,648
Payroll/Personnel Assistant III	2.00	2.00	2.00	101,496	103,398
Police Commander	12.00	12.00	11.00	1,757,887	1,612,836
Police Community Relations Officer	1.00	1.00	-	93,873	-
Police Corporal	27.00	22.00	17.00	2,131,928	1,717,509
Police Investigator – NC	1.00	1.00	1.00	71,558	70,875
Police Lieutenant	34.00	34.00	31.00	4,289,037	4,077,871
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Subtotal	328.00	323.00	318.00	22,061,827	21,771,530

*Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted* Budget
Subtotal Page 1	328.00	323.00	318.00	22,061,827	21,771,530
Police Officer	795.00	800.00	760.00	62,708,593	63,219,627
Police Property & Supply Clerk I	9.00	9.00	9.00	438,669	454,121
Police Property & Supply Clerk II	1.00	1.00	1.00	59,239	60,403
Police Records Administrator	1.00	1.00	1.00	88,399	88,435
Police Recruit	17.00	17.00	17.00	932,629	974,493
Police Sergeant	130.00	130.00	120.00	14,292,238	13,645,747
Police Services Assistant I – NC	2.00	-	-	-	-
Police Services Assistant II	25.00	13.00	13.00	653,339	675,840
Police Services Assistant III	9.00	12.00	13.00	667,333	724,119
Safety Specialist I	-	1.00	-	53,944	-
School Guard/H26	24.20	24.20	24.20	522,021	532,462
School Guard/H28	26.95	26.95	26.95	622,927	635,385
Secretary – Confidential	4.00	4.00	4.00	189,248	194,006
Security Officer I	1.00	-	-	-	-
Security Officer I – NC	0.80	0.80	2.40	31,945	78,510
Security Officer II	32.00	10.00	10.00	470,917	473,891
Security Officer III	84.00	83.00	88.00	4,114,696	4,497,066
Security Officer IV	15.00	14.00	15.00	857,700	928,440
Senior Records Clerk	7.00	7.00	7.00	466,171	485,932
Special Projects Officer	1.00	-	-	-	-
Storekeeper II	1.00	1.00	1.00	49,830	50,806
Systems Analyst I	3.00	3.00	3.00	166,376	179,120
Systems Support Specialist I	1.00	1.00	1.00	62,688	52,309
Systems Support Specialist III	-	-	2.00	-	156,614
Systems Support Specialist V	-	-	1.00	-	95,912
Miscellaneous Skill Pays	-	-	-	1,514,688	1,524,188
Subtotal Salaries	1,517.95	1,481.95	1,437.55	111,025,416	111,498,955
Overtime	---	---	---	8,949,688	9,298,485
Fringe Benefits	---	---	---	52,881,778	52,633,683
Administrative Overhead	---	---	---	3,231,569	3,232,202
Attrition/Salary Savings **	---	---	---	(1,325,689)	(5,115,597)
Furlough Savings	---	---	---	---	(1,475,753)
Total	1,517.95	1,481.95	1,437.55	174,762,762	170,071,976

* Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

** Includes one-time salary savings for 17 Police Recruits.

Key Contacts

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