

POLICE

To become California's safest large city.

Chapter Overview

The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical service areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

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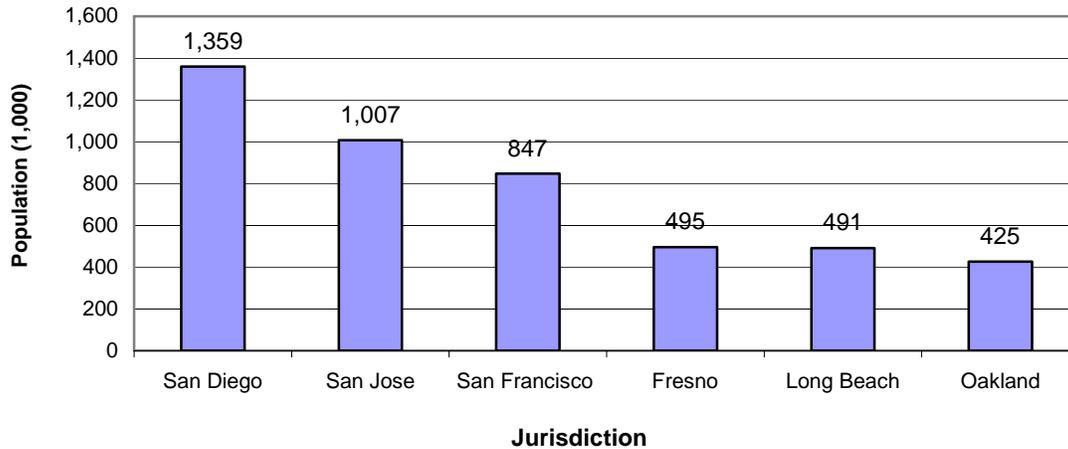
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Service Delivery Environment

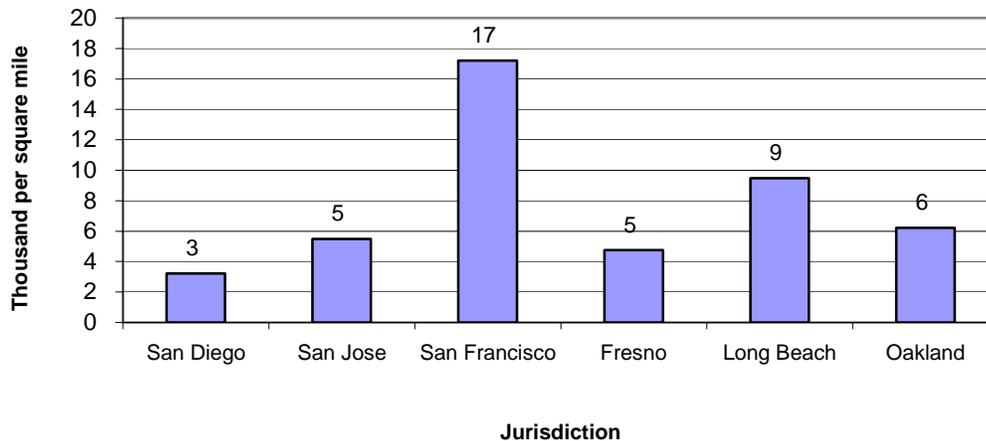
The Long Beach Police Department (LBPD) provides a wide range of law enforcement and security services in a 52 square-mile area to approximately 494,709 residents (January 2010 State of California of Finance estimate), as well as those who either work in the City of Long Beach, or have chosen Long Beach 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 960 sworn and 478 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 2009.

Population



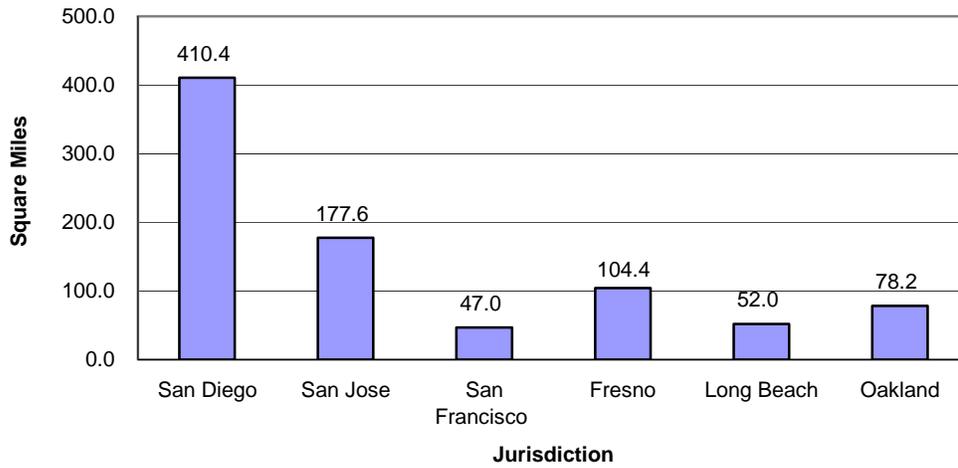
Population Density



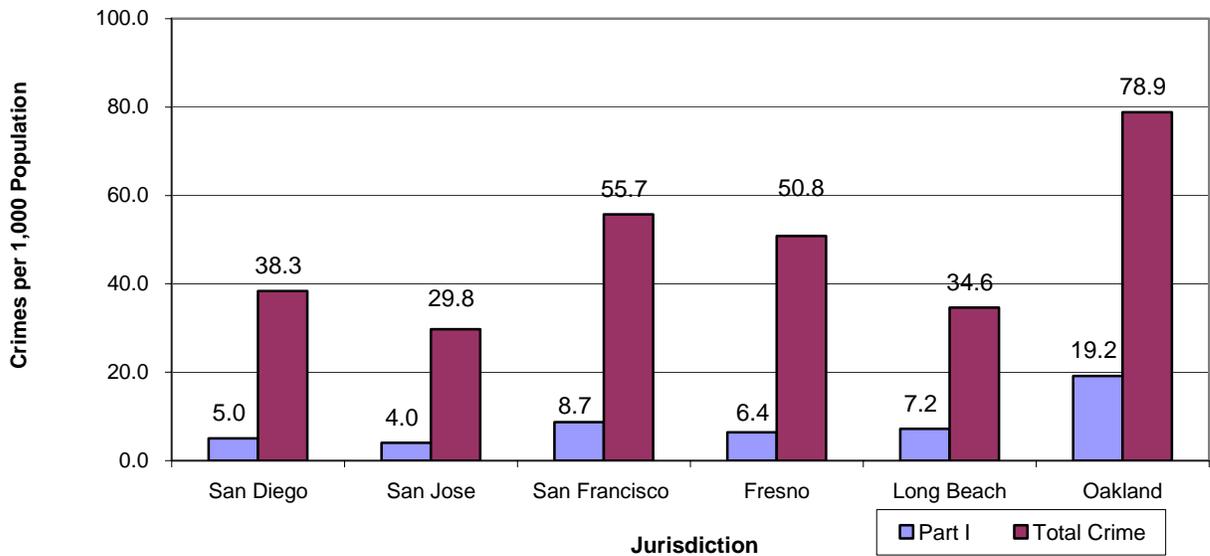
Source: California Department of Finance, Demographic Research Unit, January 1, 2009 estimate

Service Delivery Environment

Square Miles Served



Uniform Crime Report Part I Violent and Total Crime



Source: 2009 FBI Uniform Crime Report (utilizes population estimate of 463,969 for the City of Long Beach)

Core Missions

- Respect the constitutional protections of all people through professional, proactive and innovative full-service policing
- Focus on crime prevention, timely response, violence reduction, counter terrorism strategies, and thorough investigations, with an emphasis on positive and professional interactions
- Capitalize on the latest available and affordable technologies to improve service to the community and address issues of disorder, crime, and terrorism to enhance overall public safety
- Work closely with a broad network of stakeholders, including city, county, State and federal agencies, as well as the business and residential communities of Long Beach, to develop and deliver strategic, efficient and effective solutions to crime and quality of life problems

Budget by Fund and FY 10 Key Accomplishments

FY 11 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	185,814,282	19,074,410	166,739,872
General Grants	3,800,000	3,800,000	-
Police & Fire Public Safety Oil Production Act	1,609,958	-	1,609,958
Tidelands	7,804,038	3,989,360	3,814,678
Total	199,028,278	26,863,770	172,164,508

FY 10 Key Accomplishments

- Achieved an average response time to Priority I calls for service of 4.2 minutes.
- During Calendar Year 2009, recorded the second lowest number of murders (40) since 1975.
- The Police Department continued to “Go Green” with a new power-saving agreement with Southern California Edison.
- Citywide reported crime dropped 2.7 percent in 2009, the 6th year of crime reduction since 2002.
- Volunteers provided over 59,500 hours of service to the Police Department with an estimated value of over \$1.6 million.
- The Neighborhood Watch Program format was decentralized to the four Patrol Divisions to allow the program to continue.
- 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 accidents decreased by 3.4 percent, due to directed traffic enforcement and public education efforts.
- The Quality of Life Unit in the South Patrol Division continued to reduce crime, while improving the quality of life for the City's homeless population.
- Fourteen Proposition H-funded Motor Officers were deployed strategically citywide to create a high profile police presence and impact crime. In its second year of operations, the unit was surgically deployed and made 496 arrests and issued 12,419 citations.
- The Police Department recorded an 11 percent reduction in total Workers' Compensation claims and nearly 3 percent reduction in lost hours.

Budget by Fund and FY 10 Key Accomplishments

- Using the North Patrol Detective program model, implemented the East Patrol Detective Program, with Detectives working out of the East Patrol Division Substation. Through closer coordination with Patrol Officers, the unit has achieved numerous successes reducing and solving property crimes.
- Completed the deployment of 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 39 percent in the number of 911 calls and an 8.8 percent increase in total call volume.
- Transitioned from film to digital photography of crime scenes.

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

Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	42,487,226	40,816,681	41,728,147	102%	37,375,973
Revenues	8,442,352	6,470,921	6,877,801	106%	5,171,299
FTEs	68.00	67.00	67.00	100%	64.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	101%	100%	101%	100%	100%
June Revenue ETC as % of Year End Actual	94%	100%	96%	100%	100%
Department Vacancy Rate	5%	5%	7%	156%	6%
Overtime as % of Total Salaries	10.6%	9.1%	9.4%	103%	8.1%
# of Workers' Comp. Claims involving lost time	63.0	56.7	111.0	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	15.6	14.0	16.0	(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 six percent sworn personnel vacancy rate, while managing Department overtime expenditures to ten percent of total salaries. The FY 11 budget includes a reduction of 3 FTE as a result of the citywide consolidation of technology services within the Department of Technology Services.

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 11 Funding Source: General Fund 100%

Emergency (911) Communications Center	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	6,213,536	6,204,565	5,979,491	96%	6,299,866
Revenues	88,035	80,000	92,318	115%	80,000
FTEs	67.00	67.00	67.00	100%	68.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of customers who get their call answered within 10 seconds	91%	93%	93%	100%	90%
Number of Priority 1, 2 and 3 calls for service dispatched	183,719	190,000	179,264	94%	192,000

Results Narrative:

For FY 11, the communications section will be able to meet the State mandated goal of answering all 9-1-1 calls within 10 seconds 90 percent of the time. In FY 09, the implementation of Wireless 9-1-1 identified a 38.6 percent increase in 9-1-1 calls, with a simultaneous 8.5 percent decrease of 7-digit calls. In FY 10, the Communications Section has experienced approximately a 5 percent increase in 9-1-1 calls, and a 4 percent overall increase in all calls which includes emergency 7 digit phone number calls as well as 9-1-1 calls since FY 09. The increase in FTE is the result of transferring one lieutenant position from the Patrol Program.

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 11 Funding Source: General Fund 100%

Records	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	5,746,683	6,686,798	6,003,642	90%	8,523,813
Revenues	1,163,291	1,520,769	1,255,456	83%	1,565,023
FTEs	85.50	85.50	85.50	100%	90.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of violent crime reports finalized within 24 hours	81%	75%	86%	115%	80%
Number of police reports processed	143,439	140,000	137,339	98%	142,000
Dollar expenditure per report processed	\$40.06	\$47.76	\$43.71	92%	\$43.45

Results Narrative:

The FY 11 budget will permit the Police Department to focus on expedited processing of violent crime cases. Continued funding for the Records Program will allow a significant increase in the percentage of violent crime reports finalized within 24 hours, increasing from 75 percent to 80 percent. This increase in efficiency will be accomplished through staff motivation, optimization of processes and procedures, and commitment to the Police Department's core mission of reducing crime. The increase in FTE's is the result of transferring 5 FTE clerical positions from Investigations Program.

The Records Program contributes 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 11 Funding Source: General Fund 100%

Jail	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	8,732,377	9,129,263	8,793,312	96%	9,429,790
Revenues	254,452	354,526	326,873	92%	354,036
FTEs	80.50	80.50	80.50	100%	80.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of adult prisoners booked	17,538	18,664	16,487	88%	19,864
Percentage of Bookings Completed in 15 minutes or Less	95%	95%	94%	99%	95%
Number of Meals served	112,561	115,777	104,837	91%	118,993

Results Narrative:

The FY 11 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 10 due to changes in the respective contractual agreements and continual increases in the jail population. The current medical emergency care provider agreed to a voluntary 5 percent reduction in FY 10, which minimized the impact of unanticipated costs associated with providing emergency care utilizing non-contract medical facilities. Persistent jail staffing vacancies intensify the challenges of operating a jail in accordance with federal, State and local guidelines. Division Booking personnel continue to strive to minimize the time associated with completing each booking.

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 and Internal Audits

FY 11 Funding Source: General Fund 100%

Internal Affairs	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	2,184,126	2,187,395	2,148,821	98%	1,848,740
Revenues	-	-	-	-	-
FTEs	15.00	14.00	14.00	100%	12.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of internal affairs investigations completed within 120 days	57%	70%	73%	105%	70%
Number of Complaints Investigated	381	396	332	84%	375

Results Narrative:

The FY 11 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 gauge the level of customer service provided by Police Department employees to the community. The FY 11 budget includes a net staffing reduction of 2 FTE as a result of eliminating a Lieutenant and a Sergeant position in the Department's Organizational Review Unit. This Unit's responsibilities will be centralized with the Bureau's Sergeant. This Program also includes the conversion of two officer positions to two Police Investigator non-career positions. With the adopted level of staffing and reduced levels of overtime usage, Internal Affairs will be challenged to meet its target to complete investigations within 120 days. This is due to the continuing increase in the 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.

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 both 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 11 Funding Sources: General Fund 95%, Tidelands Funds 5%

Patrol	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	70,523,895	77,521,929	75,122,360	97%	72,944,886
Revenues	219,461	153,000	238,659	156%	153,000
FTEs	614.30	606.40	606.40	100%	542.40

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Average response time to priority 1 calls for service (minutes)	4.0	5.0	4.0	80%	5.0
Number of calls for service responded to	731,400	700,000	699,678	100%	700,000
Violent crime rate (violent crimes per 1,000 residents)	6.51	7.10	5.98	84%	7.10

Results Narrative:

For FY 11, it is estimated that resources will allow the 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. 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. The Chief of Police’s “Community Oriented Governance” approach to public safety ensures maximum presence on the street while preserving City resources to fight the roots of crime. For FY 11, the elimination of 8.0 FTE leaves 24 FTE DET (Directed Enforcement Team) positions to assist in serving search warrants for the Drug Investigations Section, the Gang and Violent Crime Section and Vice Detail. Additionally, this Program is reduced by 3 FTE vacant Corporal positions, 3 FTEs budgeted for auto theft, transferring of one FTE to Emergency (911) Communications Program, and an additional 49 sworn FTE cuts, which represent the Program’s portion of the Department’s employee participation solutions.

The Patrol Program is a key element in the strategy to meet the City Manager’s Key Outcome to Reduce the Occurrence of 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 11 Funding Sources: General Fund 77% and Police & Fire Public Safety Oil Production Act 23%

Traffic Services	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	6,947,315	8,091,820	7,316,638	90%	7,093,709
Revenues	3,896,563	4,047,399	4,219,024	104%	3,590,338
FTEs	96.15	96.15	96.15	100%	67.23

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Traffic fatalities per 100,000 population	5.08	5.08	5.89	116%	5.08
Number of traffic accident investigations conducted	5,819	6,291	5,526	88%	6,228

Results Narrative:

For FY 11 it is estimated that resources will allow the Department to conduct approximately 6,200 traffic accident investigations and maintain traffic fatalities at 5.08 per 100,000 persons. The Traffic Section is continuing public education campaigns to help achieve a reduction in traffic related fatalities, and relies heavily on State grant-funded overtime to achieve important performance outcomes. The budget includes the elimination of 4.0 FTE Police Officer positions (funded from the Proposition H Oil Revenue Fund), from the Traffic Services Program required due to funding shortfalls from oil production. These four officers will be shifted into General Fund motor vacancies. Additionally, 26 vacant civilian positions were eliminated with no reduction in service.

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 11 Funding Sources: General Fund 64% and Tidelands Operations Fund 36%

Police Services to Outside Agencies	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	12,750,490	11,456,853	12,500,852	109%	11,833,163
Revenues	13,271,153	14,434,809	13,487,690	93%	15,139,342
FTEs	90.00	86.50	86.50	100%	81.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
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	185,895	185,895	178,230	96%	174,500

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

Results Narrative:

The FY 11 budget allows the Department to provide an estimated 174,500 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 are provided as needed through reimbursable overtime and supplements the existing staffing levels. Security for City Hall and the Main Library is to be contracted out in FY 11, eliminating 5.0 Special Service Officer FTEs. The two sworn supervisory positions are to be converted to two Police Investigator non-career FTEs and there is no anticipated reduction in service. The drop in FY 10 hours was due to the expiration of the contract with LA County Housing Authority; this contract will be back in place for FY 11.

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 11 Funding Source: General Fund 100%

Homeland Security Services	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	2,935,623	5,097,429	3,461,767	68%	2,759,154
Revenues	606,568	2,524,906	830,793	33%	25,755
FTEs	19.50	19.50	19.50	100%	19.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of National Response Framework prescribed capabilities criteria met in the following areas:	95.0%	95.0%	90%	94%	95.0%
Preparation	95.0%	95.0%	90%	94%	95.0%
Prevention	95.0%	95.0%	90%	95%	95.0%
Response	95.0%	95.0%	90%	94%	95.0%
Recovery	95.0%	95.0%	90%	94%	95.0%
Number of Homeland Security exercises participated in	48	24	30	125%	24

Results Narrative:

The FY 11 budget is a continuation of the FY 10 funding level. These resources allows for approximately 2,500 participant hours of Homeland Security training. The Program is now more reflective of actual costs, while 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 its 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 resulting in a reduction of adult and juvenile crime.

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

FY 11 Funding Source: General Fund 100%

Investigations	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	31,894,229	34,919,215	37,580,808	108%	35,363,723
Revenues	651,042	956,698	843,052	88%	476,177
FTEs	253.00	274.00	274.00	100%	265.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of Search Warrants Served	553	380	963	253%	435
Percentage of violent crime cases cleared compared to State standard (avg. of strategic plan cities)	51%	38%	50%	132%	38%
Number of cases assigned	40,264	46,393	44,314	96%	43,394
Total program dollar expenditure per case assigned	\$783	\$737	\$803	109%	\$696

Results Narrative:

As a result of FY 10 budget decisions, the Investigations and Youth Services Programs were combined.

In FY 11, the Investigations Program will be reduced by 3.0 FTE sworn positions in the Detective Division and one vacant corporal position, and will transfer 5.0 FTE clerical staff to the Records Program. In order to mitigate any unintended consequences of these reductions, such as negative effects to the Part One Property Crime rate (e.g., auto crimes), proactive investigative fieldwork will now be deferred to Patrol officers. The remaining resources will allow the Police Department to continue to maintain a violent crimes clearance rate that is higher than the average rate of nine comparative cities in California. The Investigations Program will serve at least 435 search warrants and assign an estimated 43,390 cases to Program detectives, at an estimated cost of \$696 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 11 Funding Source: General Fund 100%

Youth Services	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	5,749,907	-	-	-	-
Revenues	22,028	-	-	-	-
FTEs	43.00	-	-	-	-

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
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	n/a	n/a	n/a	n/a
Number of Juvenile cases assigned	6,839	n/a	n/a	n/a	n/a
Total program dollar expenditure per case assigned	\$904	n/a	n/a	n/a	n/a

Results Narrative:

Starting in FY 10 the Youth Services Program was 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 11 Funding Source: General Fund 100%

Community Relations	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,025,165	569,790	580,607	102%	416,408
Revenues	-	9,000	-	0%	9,000
FTEs	8.00	6.00	6.00	100%	4.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Volunteers per Police Department Employee	0.25	0.25	0.27	108%	0.27
Number of Neighborhood Watch groups supported	376	376	376	100%	376
Number of Neighborhood Watch meetings conducted	145	130	97	75%	100
Total program dollar expenditure per capita	\$1.65	\$1.65	\$1.22	74%	(a)

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

Results Narrative:

In FY 10, the Community Relations Division was restructured and consolidated within the Personnel Division, Deputy Chief of Patrol and the Chief of Police's Executive Office. The FY 11 elimination of the Neighborhood Watch Police Services Specialist (PSS) position will reallocate the responsibility for the Neighborhood Watch Program to the Patrol Divisions' Police Services Specialists and will give neighborhood watch groups the opportunity to interact more closely with their local Patrol Division. There will not be a decrease in the number of Neighborhood Watch groups supported in FY 11. Additionally, a Community Information Specialist II position was transferred from the Department to Technology Services. Otherwise resources carried forward into FY 11 will allow the Department to provide ongoing services such as Media Relations, web-based outreach, and Volunteer Program support. 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. The Department will continue its outreach to all areas of the community to promote participation in the volunteer program and expects to maintain the current ratio of volunteers to Department employees at .27 to 1, in FY 11. 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, background investigations and selection of personnel, along with basic, advanced, and ongoing specialized training services to all Long Beach Police personnel enabling them to 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, Police Range, Recruitment, and Pre-Employment Background Investigations.

FY 11 Funding Source: General Fund 100%

Training	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	4,877,797	3,401,636	2,947,184	87%	5,139,053
Revenues	320,995	299,800	180,853	60%	299,800
FTEs	42.00	35.00	35.00	100%	35.00

*Unaudited

**Amounts exclude all-years carryover.

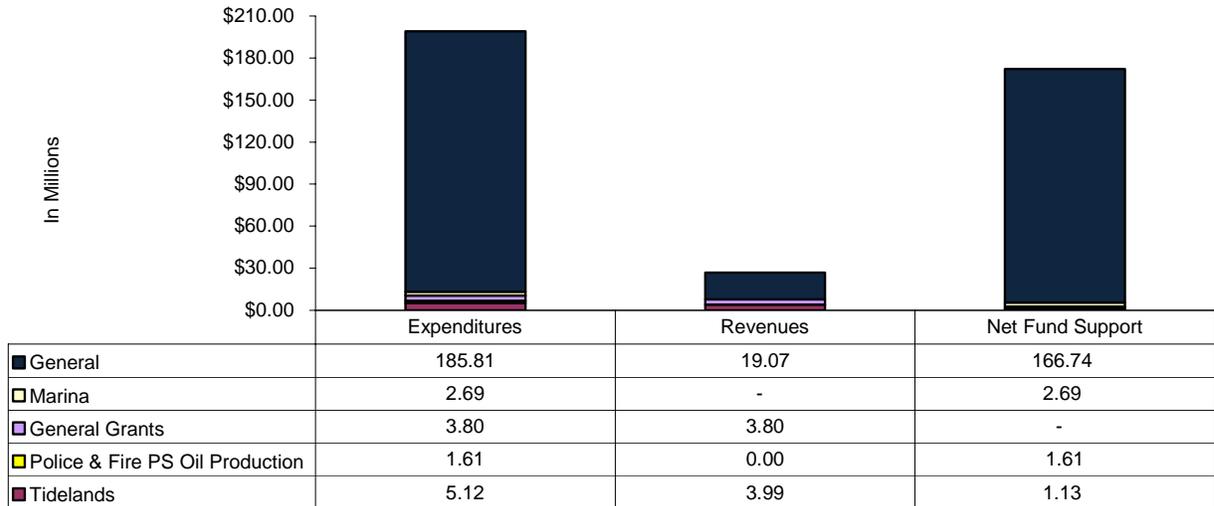
Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of individuals who complete the Basic Police Academy	65%	-	-	-	82%
Number of recruits graduating from Police Academy (Total, Minorities, Women)	20(9M, 2W)	-	-	-	27

Results Narrative:

As a result of FY 10 budget reductions, no Academy was held in FY 10. Accordingly, twelve positions assigned to recruit and train were impacted. These included the elimination of 6 FTE Academy TAC staff positions and the civilianization of 2 FTE Training Administration positions and 4 FTE Background Investigation positions. If an Academy is rescheduled in FY 11, the recruitment and training staff can be reassembled on a Special Detail basis utilizing existing sworn staff from various divisions within the Department. 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. The vast majority of this training is designed to meet POST, legislative, OSHA, and Department mandates. The training also addresses trends and concerns identified by the Department and updates in case law so that Long Beach Police Officers receive continuous, relevant, and timely training. This ongoing training is provided by AOTC (Advanced Officer Training Course) and other specialized training courses.

Summary by Character of Expense

Adopted* FY 11 Budget by Fund



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End** FY 10	Adopted* FY 11
Expenditures:					
Salaries, Wages and Benefits	170,478,839	170,071,976	172,392,136	172,295,688	168,125,615
Materials, Supplies and Services	9,558,027	8,331,932	10,927,004	9,991,152	8,970,575
Internal Support	20,323,099	22,541,638	22,689,696	22,272,573	23,145,700
Capital Purchases	794,256	-	616,832	221,313	-
Debt Service	1,829,544	146,722	146,722	146,752	-
Transfers to Other Funds	(915,395)	(689,015)	(689,015)	(763,850)	(1,213,612)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	202,068,369	200,403,252	206,083,376	204,163,630	199,028,278
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	145,187	187,190	187,190	161,399	183,584
Fines and Forfeitures	4,185,082	4,204,719	4,204,719	4,211,771	4,094,102
Use of Money & Property	87,053	12,841	12,841	44,742	12,841
Revenue from Other Agencies	7,230,972	4,850,478	8,538,703	7,599,846	4,654,098
Charges for Services	6,991,894	7,637,052	7,637,052	7,306,707	7,866,681
Other Revenues	2,316,393	270,612	1,234,440	1,106,309	270,612
Interfund Services - Charges	7,979,360	9,011,772	9,036,884	7,897,719	9,781,852
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	75,540	-
Total Revenues	28,935,941	26,174,664	30,851,829	28,404,032	26,863,770
Personnel (Full-time Equivalents)					
Civilian	462.95	477.55	477.55	477.55	396.63
Sworn	1,019.00	960.00	960.00	960.00	933.00
TOTAL BUDGETED PERSONNEL	1,481.95	1,437.55	1,437.55	1,437.55	1,329.63

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

**Unaudited

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Chief of Police	1.00	1.00	1.00	217,089	217,000
Accountant I	1.00	1.00	1.00	52,250	54,960
Accounting Clerk III	2.00	2.00	2.00	85,727	89,257
Administration Bureau Chief	1.00	1.00	1.00	127,692	127,692
Administrative Analyst I	2.00	2.00	2.00	140,840	142,537
Administrative Analyst II	3.00	4.00	4.00	263,491	270,941
Administrative Analyst III	6.00	8.00	8.00	625,243	630,378
Administrative Officer-Police	2.00	2.00	2.00	184,838	184,836
Assistant Administrative Analyst II	1.00	1.00	1.00	64,986	64,986
Clerk Supervisor	9.00	11.00	11.00	553,305	542,492
Clerk Typist II	1.00	1.00	1.00	40,548	40,548
Clerk Typist III	119.00	119.00	119.00	5,247,254	5,207,690
Clerk Typist IV	3.00	3.00	3.00	135,714	135,714
Communications Center Coordinator	1.00	1.00	1.00	88,922	88,922
Communications Center Supervisor	5.00	5.00	5.00	371,888	371,888
Public Safety Dispatcher I	11.00	11.00	11.00	525,186	528,065
Public Safety Dispatcher II	30.00	30.00	30.00	1,765,042	1,783,891
Public Safety Dispatcher III	13.00	13.00	13.00	691,650	691,650
Public Safety Dispatcher IV	7.00	7.00	7.00	486,624	486,624
Comm Information Specialist II	1.00	1.00	-	-	-
Criminalist II-Miscellaneous	4.00	4.00	4.00	340,349	340,349
Deputy Chief of Police	3.00	3.00	3.00	515,302	533,778
Employee Assistance Officer	1.00	1.00	1.00	92,538	92,538
Executive Assistant	1.00	1.00	1.00	61,483	61,483
Fingerprint Classifier	6.00	6.00	6.00	289,935	288,842
Forensic Science Svcs Administrator	1.00	1.00	1.00	96,608	96,608
Forensic Specialist II	11.00	11.00	11.00	759,437	759,437
Intelligence Analyst	1.00	1.00	1.00	63,942	63,942
Jail Administrator	1.00	1.00	1.00	101,780	101,780
Payroll/Personnel Assistant II	3.00	3.00	3.00	140,648	141,051
Payroll/Personnel Assistant III	2.00	2.00	2.00	103,398	103,398
Police Commander	12.00	11.00	11.00	1,612,836	1,680,581
Police Community Relations Officer	1.00	-	-	-	-
Police Corporal	22.00	17.00	14.00	1,717,509	1,453,202
Police Investigator – NC	1.00	1.00	5.00	70,875	361,464
Police Lieutenant	34.00	31.00	30.00	4,077,871	4,048,924
Police Officer	800.00	760.00	696.00	63,219,627	59,732,783
Police Property & Supply Clerk I	9.00	9.00	9.00	454,121	454,121
Police Property & Supply Clerk II	1.00	1.00	1.00	60,403	60,403
Police Records Administrator	1.00	1.00	1.00	88,435	88,435
Police Recruit	17.00	17.00	17.00	974,493	993,980
Police Sergeant	130.00	120.00	112.00	13,645,747	13,076,377
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Subtotal	1,281.00	1,226.00	1,153.00	100,155,624	96,193,544

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 1	1,281.00	1,226.00	1,153.00	100,155,624	96,193,544
Police Services Assistant II	13.00	13.00	12.00	675,840	621,314
Police Services Assistant III	12.00	13.00	13.00	724,119	725,146
Safety Specialist I	1.00	-	-	-	-
School Guard/H26	24.20	24.20	12.10	532,462	266,231
School Guard/H28	26.95	26.95	13.13	635,385	309,559
Secretary – Confidential	4.00	4.00	4.00	194,006	194,424
Security Officer I – NC	0.80	2.40	2.40	78,510	78,510
Security Officer II	10.00	10.00	5.00	473,891	238,391
Security Officer III	83.00	88.00	88.00	4,497,066	4,591,157
Security Officer IV	14.00	15.00	15.00	928,440	944,139
Senior Records Clerk	7.00	7.00	7.00	485,932	482,038
Storekeeper II	1.00	1.00	1.00	50,806	49,762
Systems Analyst I	3.00	3.00	-	179,120	-
Systems Support Specialist I	1.00	1.00	1.00	52,309	52,309
Systems Support Specialist III	-	2.00	2.00	156,614	156,614
Systems Support Specialist V	-	1.00	1.00	95,912	95,912
Miscellaneous Skill Pays	-	-	-	1,524,188	1,537,985
Subtotal Salaries	----- 1,481.95	----- 1,437.55	----- 1,329.63	----- 111,440,223	----- 106,537,034
Overtime	---	---	---	9,298,485	8,580,771
Fringe Benefits	---	---	---	52,633,683	51,955,322
Administrative Overhead	---	---	---	3,232,202	3,267,052
Attrition/Salary Savings	---	---	---	(5,115,597)	(1,603,979)
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	(610,584)
Total	----- 1,481.95	----- 1,437.55	----- 1,329.63	----- 171,488,997	----- 168,125,615

Key Contacts

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