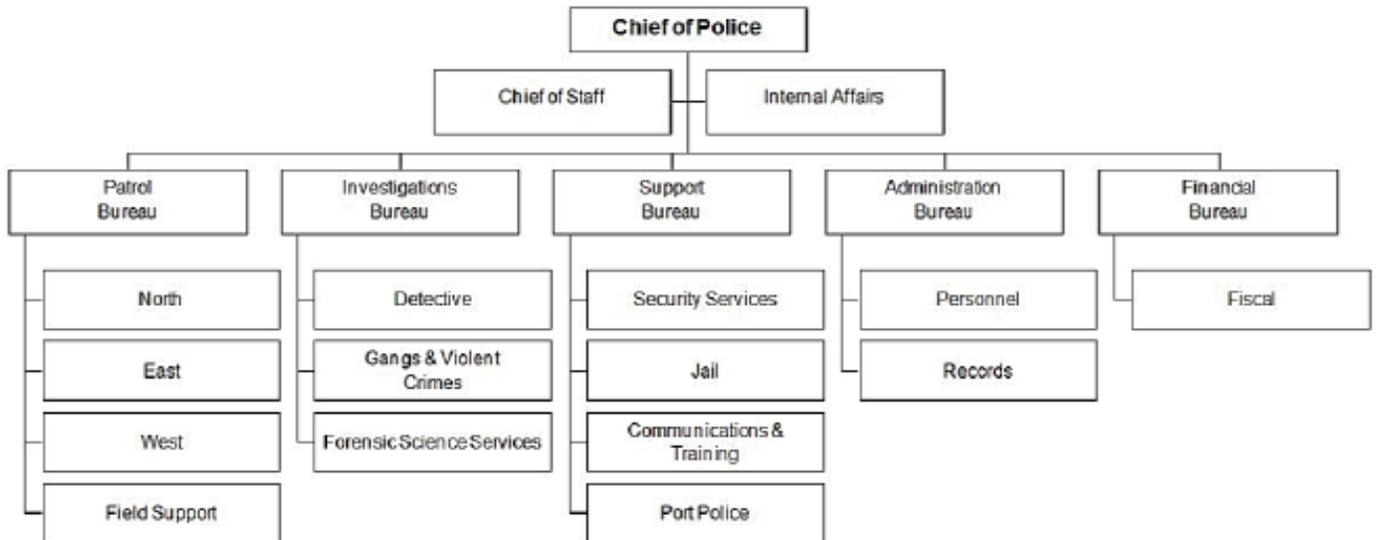


Police



Jim McDonnell, Police Chief

Robert G. Luna, Deputy Chief, Patrol Bureau

Laura Farinella, Deputy Chief, Support Bureau

David J. Hendricks, Deputy Chief, Investigations Bureau

Braden J. Phillips, Administration Bureau Chief

John P. Keisler, Chief Financial Officer

Department Overview

Mission:

To become California's safest large city

Core Services:

- Promote the constitutional rights and liberties of all people through professional, proactive, compassionate and innovative full-service policing
- Implement the best tools and technology available to solve problems, reduce crime, and maximize results
- Engage in partnerships with a broad network of stakeholders, including public, private, and non-profit communities, to develop and deliver effective solutions to crime and quality of life problems

FY 15 Focus:

The focus of the Fiscal Year 2015 (FY 15) budget is to have the greatest impact on crime within existing resources. First, this means funding core services and investing in technology to maximize results. Second, this means moving highly trained staff—both civilian and sworn—to the front lines of service where they can have the greatest impact on crime. Third, this means continued pursuit of alternative funding sources including security service contracts and grants, to enhance law enforcement capability in the city while minimizing the impacts to the General Fund.

The FY 15 budget provides a staffing level of 806 sworn and 406.23 civilian Full Time Equivalents (FTEs). Although the FY 15 recommendations do not add any additional expense to the General Fund, a net increase of sworn and civilian positions have been budgeted so that sworn personnel can focus on frontline law enforcement priorities. Two new sworn positions will be paid for by Long Beach Transit to provide security on the City's bus system, while 11 net new civilian positions will provide support at the Business Desk, Civic Center, Management of Criminal Investigations, and Juvenile Investigations booking and detention services.

New positions add hours of service to address key priorities and are 100 percent offset by reductions to vacant positions and material support budget. Civilian support positions will add approximately 25,000 hours of service into support roles directly related to law enforcement. As a result, approximately 37,000 hours of service or the equivalent of 18.0 FTEs from sworn personnel will be redirected into high priority investigations of burglary, homicide, gangs, and narcotics, where they can have the greatest impact on crime.

Natural attrition of sworn personnel is expected to continue at historical averages. To maintain staffing near budgeted levels, 35 members of Recruit Academy Class #87 began training in May and will graduate in December 2014. Recruiting for Class #88 has already begun and will graduate in December 2015.

Finally, progress has been made on the new East Patrol Division Substation at the former Schroeder Hall U.S. Army Reserve Center. Through a combination of both structural and non-recurring funding sources, this new substation will provide a more attractive and secure facility for residents and staff located on the east side of the city. This will allow the Department to conclude its lease of the current East Division Patrol Division Substation on Los Coyotes Diagonal, providing funds to maintain the new City-owned facility. Move-in is expected in the spring 2015.

Department Performance Measures

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Average response time to Priority 1 calls for service (minutes)	4.5	5.0	4.6	5.0

For FY 15, it is anticipated that resources will allow the Department to respond to Priority 1 calls for service in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, and encompass events which involve life safety such as a shooting or a felonious crime in progress. This level of call receives the Police Department's fastest response time. It is anticipated that the Department can utilize the available personnel to meet its goal to respond to Priority 1 calls for service in an average of 5.0 minutes or less.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Violent crime rate (violent crimes per 1,000 residents)	5.08	6.00	5.5	5.75

Violent crimes per 1,000 residents are based on a population of 462,000 and hit a 42-year low in FY 13. Violent crimes are trending even lower in the first part of FY 14. The projection for FY 15 is based on the three-year average of 5.75 violent crimes per 1,000 residents. Due to aggressive efforts in Post Release Community Supervision (PRCS) through the Department's Public Safety Realignment Team, the anticipated negative impact from Assembly Bill 109 (Prisoner Realignment Act) on violent crimes has not been realized. However, federal changes to expand the definition of sex crimes will result in a greater number of violent crimes recorded in FY 15 and beyond.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of calls for service responded to	610,082	650,000	640,500	655,000

In FY 13, calls for service (CFS) received and responded to by the Department hit a five-year low. The number of CFS has increased in the first part of FY 14 due to expanded efforts to engage the community through programs such as the "See something. Say something" campaign, and CFS are expected to end the year near target. In FY 15, over 43 percent of the budget will stay in Patrol to respond to an estimated 655,000 calls for service. This includes "officer initiated activities," which give Police Officers time to proactively focus on quality of life issues and partner with community stakeholders to identify concerns and problem solve.

FY 14 Accomplishments

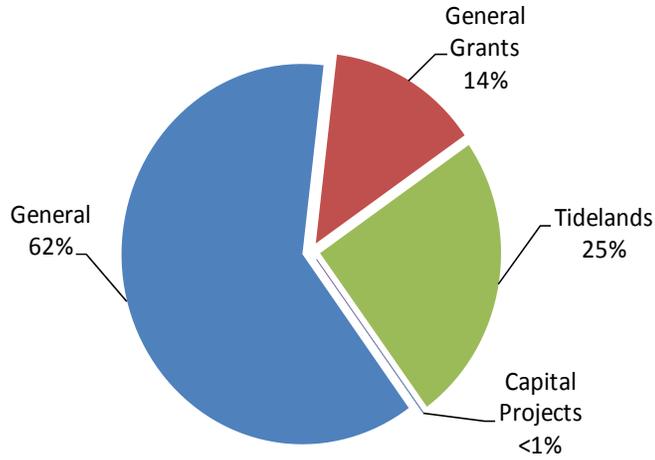
- Recorded a 42-year low in the number of Violent Crimes (murder, rape, robbery and aggravated assault) in calendar year (CY) 2013 (2,345 crimes, a decrease of 13.3 percent or 360 crimes, compared to the 2012).
- Working with the City Prosecutor, the Department administered 3 active Gang Injunctions, serving 779 gang members and making 230 gang member arrests.
- Coordinated with local businesses to implement a three-day operation targeting organized retail crime, which included shoplifters, commercial burglars, and organized gangs that stole from supermarkets and drug stores, resulting in 71 criminal filings.
- As a result of Council-approved one time funding, launched the Human Trafficking Task Force, rescuing 9 juveniles and 30 adult victims, with 14 completed cases and 13 completed arrests.
- Partnered with Technology Services Department to launch the GoMobile PD App that enables the public to reach all of the Department's social media interfaces, as well as the ability to submit encrypted, anonymous tips.
- Achieved certification from the California Peace Officer Standards and Training (POST) Commission for the training curriculum, the facility and all instructors at the first Police Recruit Academy in five years.
- Recruited 3,075 candidates to apply for the Civil Service test for Police Recruit. Ultimately, 50 Police Recruits were selected and started the Academy in June 2013.
- Coordinated over 200 volunteers who provided over 40,000 hours of service to the Police Department in CY 2013, with an estimated value of over \$1 million.
- Completed over \$8 million in homeland security grant-funded purchases through Port Security Grant Program and Urban Area Security Initiative grants to improve equipment and training.
- With City Council authorization, formalized partnership with the Long Beach Police Foundation (www.lbpolicefoundation.org) to fund unbudgeted training, equipment, youth activities and community partnerships, as well as sponsoring the Annual Police Awards Ceremony.
- Recorded 5,810 traffic accidents in CY 2013, a decrease of 5.4 percent (334 accidents) over the 2012 total of 6,144.
- Booked over 14,891 prisoners in CY 2013.
- Provided the nucleus for the transition to multi-agency operation of the Maritime Coordination Center, which manages efforts to interdict illicit maritime activity from the Mexican border to San Luis Obispo, through the Port Police Division.
- Received 610,082 calls in CY 2013 and dispatched Officers to 176,210 of those calls through the Police Communications Center.
- Achieved a 2013 average response time to Priority 1 calls for service of 4.5 minutes, well below the objective of 5.0 minutes per response.
- Answered 94.7 percent of the 293,031 emergency 9-1-1 calls within 10 seconds through the Police Communications Center.

FY 14 Accomplishments

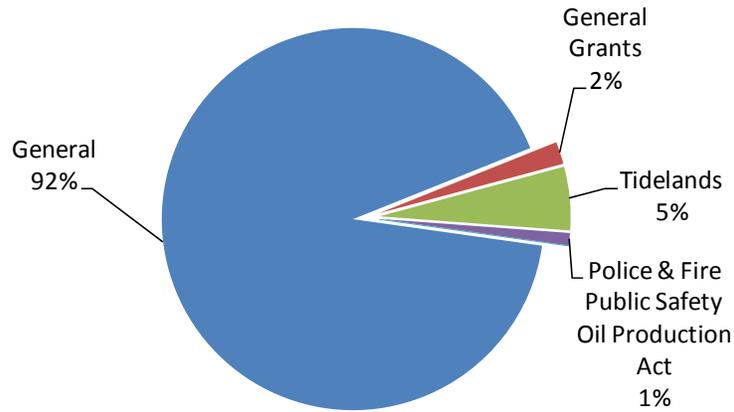
- Continued the historically low number of 4 recorded hate crimes in CY 2013, the same as the 2012 total.
- Collaborated with the Harbor and Airport departments to finalize plans for consolidation of law enforcement and security operations at the Port and Airport under the LBPD.
- Eliminated two long-term facility leases by consolidating operations of the Juvenile Investigations Section with the North Division and Internal Affairs Division with the Public Safety Building.
- Utilized State funding to create the Public Safety Realignment Team (PSRT) to partners with the County Probation Department to address local impacts of Assembly Bill 109 (early release of prisoners).
- Partnered with Public Works staff to make major improvements at the Firearms Range by replacing cement for the 20 firing lanes, making it safer and addressing significant risk management issues.
- Developed a brochure for the public entitled, "Victim Information Guide – Property Crimes" to provide an overview of the investigative process when a Crime Lab response has been requested.
- Completed 1,133 compliance checks of registered sex offenders, including child molesters.

FY 15 Budget

FY 15 Revenues by Fund



FY 15 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	18,342,698	193,576,936	(175,234,239)
General Grants	4,000,000	4,000,000	-
Tideland	7,291,107	11,305,374	(4,014,267)
Police & Fire Public Safety Oil Production Act	-	2,201,103	(2,201,103)
Capital Projects	15,650	-	15,650
Total	29,649,454	211,083,413	(181,433,959)

Summary of Adopted Changes*

GENERAL FUND	Impact on Fund	Positions
Add a Building Services Supervisor to serve as a facilities coordinator for maintenance and custodial activities, which is offset by a reduction in the custodial services contract budget.	-	1.00
Optimize Business Desk Staffing by utilizing Customer Services Representatives instead of Special Service Officers and Police Officers. This will result in significant reduction of overtime costs and improve operations.	-	2.00
To improve Civic Center Security staffing, permanent Special Service Officer positions were added to stabilize staffing and significantly reduce overtime costs and improved operations.	-	4.00
Reduce a Clerk Typist III from the Long Beach City College Contract with the Police Department.	-	(1.00)
Increase Prop H support for a larger FY 2014 Police Academy. This reduces the General Fund portion of the costs.	\$ (189,484)	-
Increase budget for Helicopter Fuel and the undercover operations vehicle capital replacement.	\$ 181,590	-
Increase two Sworn Police Officers for the Long Beach Transit contract, which is offset through revenue from Long Beach Transit.	-	2.00 Sworn
Reallocate one Police Officer from the Airport Security Contract to the Port Security Contract. This FTE increase is reflected in the Tidelands Fund.	-	(1.00) Sworn
Reassign 11 Detectives from Juvenile Investigations to work on Homicide, Narcotics, Gangs and other high profile cases, with the remaining 4 to work on juvenile-specific cases. Transfer Juvenile booking and detention services to Support Bureau and utilize Special Service Officers with expertise in this area.	-	6.00
Non-recurring funding for Overtime to address violent crimes.	\$ 2,200,000	-
Transfer Park Ranger Program from Parks, Recreation & Marine Department to Police Department subject to Meet and Confer.	\$ 379,489	-
Subtotal: General Fund	\$ 2,571,955	13.00
	Impact on Fund	Positions
TIDELANDS OPERATIONS FUND		
Reallocate one Police Officer from the Airport Security Contract to the Port Security Contract.	\$ 132,852	1.0 Sworn
Add one Police Sergeant to the Port Security Contract.	-	1.0 Sworn
Subtotal: Tidelands Operations Fund	\$ 132,852	2.00
	Impact on Fund	Positions
PROP H FUND		
Increase Prop H support for a larger Police Academy.	\$ 189,484	-
Non-recurring funding for Schroeder Hall (East Police Substation) costs.	\$ 400,000	-
Subtotal: Prop H Fund	\$ 589,484	-

*For ease of review, all reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

Executive Office

Key Services:

1. Chief's Office

- Management of Department Operations
- Community Response Coordination
- Administration
- City Hall Liaison
- Community Meetings/Keynote Speaking
- News Conferences
- Media Presentations/Interviews

2. Internal Affairs

- Complaint Processing
- Investigations
- Case Management
- Case Disposition

FY 15 Funding Source: General Fund 100%

Executive Office	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	19,681	-	-
Expenditures	5,036,978	5,098,490	3,120,341
FTEs	33.00	31.00	17.00

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The mission of the Executive Office Bureau is to provide strategic leadership on law enforcement for the Department and the community. This includes day-to-day management of internal operational, tactical, personnel and financial management issues, as well as proactive community engagement at all levels. Budgeted staffing in the Executive Office has been reduced by 14.0 FTE, due to the transfer of media relations to the Administration Bureau and further consolidation of CIS detectives under the Investigations Bureau. The budget for FY 15 represents approximately 2 percent of the Department total.

In FY 14, the Chief of Police reallocated existing resources to create the Financial Bureau. This was a strategic investment in the long term financial strategic planning, resource management, and financial operations of the Department. Reporting directly to the Chief of Police, the Chief Financial Officer position is responsible for facilitating the operational, tactical, and policy objectives of the Executive Office. This has led to strengthened financial controls around imprest cash funds, billing and collections, contract management, and accounts payable. The Financial Bureau is also responsible for financial projections, such as the forecasting of retirements and separations of sworn personnel so that the Department is recruiting a financial sustainable number of Police Recruits for annual Academy classes.

Resources are also identified for the Internal Affairs Division to conduct timely, thorough and complete investigations of employee misconduct or community complaints. In recent years, significant investment has been made in automated case management systems to streamline the review of complaints—both internal and external in nature—to ensure the Department employees provide the highest levels of professionalism, integrity, accountability and customer service to the community. This relocation of Internal Affairs to the Public Safety Building was completed in FY 14 as part of a comprehensive effort to reduce cost for leased facilities.

Administration Bureau

Key Services:

1. Administration

- Business Desk
- Community Engagement
- Press Releases
- Social Media/Website Coordination
- Volunteer Coordination
- Press Conferences

2. Personnel Services Management

- Payroll Processing
- Injured Worker Program/Workers Compensation
- Employee Benefits

- Facilities Maintenance
- Uniforms and Equipment Program

3. Records Management

- Report Processing
- Warrants Inquiry/Processing
- Automobile Records
- Public Inquiries
- Fingerprint Analysis
- Teletype
- Imaging/Xerox
- Crime Statistics/Uniform Crime Reporting

FY 15 Funding Sources: General Fund 100%

Administration	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	19,197,160	11,078,971	1,063,650
Expenditures	55,106,302	53,332,306	24,693,109
FTEs	103.50	100.00	106.00

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The mission of the Administration Bureau is to provide leadership and management of both internal services as well as external media and community relations. This includes day-to-day management of Department technology systems, fleet operations, records requests, payroll and personnel processes, volunteers, business desk, and external media relations. Budgeted staffing in the Administration Bureau has been increased by 5.0 FTE, due to the transfer of media relations from the Executive Office, and Business Desk operations from the Support Bureau. The budget for FY 15 represents approximately 11 percent of the Department total.

Media relations and coordination of all requests for information are now responsibilities of this Bureau. This includes frontline customer services for over 2,000 calls, 120 reports, and 850 in-person contacts at the Business Desk per week, and coordination of the Department's Senior Police Partners, Volunteer, and Police Explorer programs. 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 Personnel Division will effectively manage a workforce of over 1,200 FTE by providing quality payroll, risk management, safety, and volunteer service support. Significant investment in technology to improve the scheduling and timekeeping system will be completed in early FY 15. Personnel are also responsible for the cleaning, maintenance, and security of the Department's six facilities with the addition of a budgeted Locksmith and Building Services Supervisor in FY 15. This Division will also take-on the administration of Airport Security personnel in the coming year.

The Records Division will continue to focus on the timely processing of all crime reports, over 42,000 traffic citations, and over 5,800 traffic accident reports. In close collaboration with the Technology

Administration Bureau

Services Department, the Division will also manage a myriad of technology-based systems, including hardware and software, to support Department operations and service to the community. The preparation and validation of timely and accurate crime statistics will continue to be an important function of the Division staff.

Internal Audits and Inspections to ensure that Department policies and regulatory requirements are maintained will continue to be coordinated by the Bureau Chief.

Financial Bureau

Key Services:

1. Budget Management

- Budget Development
- Financial Strategic Planning
- Budget Management
- Personnel Budgeting

2. Accounting

- Accounting Payable
- Billing and Collections
- Accounts Receivable
- Imprest Cash Management
- Reimbursements

3. Contract Administration

- Contract Administration
- Purchasing
- Grant Administration
- Inventory Management

4. Bureau Management

- Strategic Planning
- City Council Letters
- Approvals
- Policies and Procedures
- Project Funding Requests

FY 15 Funding Sources: General Fund 79%, General Grants Fund 16%, Tidelands Operations Fund 3%, Marina Fund 1% and Police and Fire Public Safety Oil Production Act Fund (Prop H) Fund <1%

Financial***	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	-	6,592,527
Expenditures	-	-	24,456,860
FTEs	-	-	9.00

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

*** Prior to FY 15 the Financial Bureau was part of the Administration Bureau.

Narrative:

The mission of the Financial Bureau is to provide Department staff with “what they need, when they need it”. On a day-to-day basis, this includes strategic financial planning, developing and maintaining the annual budget, purchasing, accounting, grants administration, contracts, and internal training of Department staff. Budgeted staffing in the Financial Bureau has been increased by 1.0 FTE, due to the transfer of one Clerk Typist III position from the Executive Office Bureau to assist with the high volume of work generated by the City’s largest Department. The budget for FY 15 represents approximately 12 percent of the Department total, because it includes charges for insurance, pension obligation bond, and other Department-wide charges.

In FY 14, the Bureau focused on resolving recommendations from past audits, restructuring the imprest cash funds, and building internal service systems for purchasing, communications and training, contract administration, and accounts payable. Significant time was also dedicated to fixing historical issues with the structural budget. Over 6,500 invoices with a value of \$35 million were processed for payment, over \$27 million in revenue was collected from multiple agencies, and over \$8 million in grant-funded expenditures were successfully completed and reimbursed by federal agencies.

In FY 15, the focus of the Bureau will be to automate the request and approval processes for travel and training, reimbursement requests, supply and uniform orders, and other administrative business to reduce cost and improve turnaround time. Additionally, Bureau staff will continue to focus on communications and training to ensure that Department staff are able to complete their tasks within established City rules, and within budget.

Investigations Bureau

Key Services:

- | | |
|--|---|
| <p>1. Drug Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Investigations <p>2. Gang Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Investigations <p>3. Violent Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Investigations <p>4. Property Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Investigations <p>5. Child, Sexual, Spousal and Elder Abuse Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Victim Support • Investigations • Prevention | <p>6. Vice Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Licensing and Permits • Investigations <p>7. Juvenile Crimes and Services</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • School Support • Investigations • Prevention and Intervention <p>8. Property Control</p> <ul style="list-style-type: none"> • Receipt • Disposal • Inventory and Storage • Release <p>9. Forensic Analysis</p> <ul style="list-style-type: none"> • Ballistics • Drug Analysis • Photography • Crime Scene Analysis • Blood Analysis • Fingerprints <p>10. Counter Terrorism</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Investigations |
|--|---|

FY 15 Funding Sources: General Fund 100%, Tidelands <1%

Investigations	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	1,625,040	1,390,796	1,383,500
Expenditures	34,991,190	34,751,289	35,911,183
FTEs	214.00	222.00	230.00

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The mission of the Investigations Bureau is to become a nationwide leader in criminal investigations. On a day-to-day basis, this includes providing high quality investigative, scientific, and intelligence services to the Police Department in an effort to lower crime. Budgeted staffing in the Investigations Bureau has been increased by 8 FTE, primarily due to the net impact of the transfer of detectives from the Executive Office Bureau, and the transfer of Juvenile booking and detention services to the Support Bureau. The budget for FY 15 represents approximately 17 percent of the Department total.

Investigations Bureau

The biggest change in the Bureau in FY 15 is the reorganization of detectives to focus on emerging priorities. In particular, Juvenile booking and detention services will be transferred to the Support Bureau Jail Division, which has training and expertise in this area. As a result, detectives from Juvenile Investigations will be reassigned to work homicide, narcotics, gangs, and other high profile cases where they have the greatest impact on reducing violent crime. The remaining sworn staff dedicated to Juvenile Investigations will be sufficient to work juvenile-specific cases.

Additionally, the Bureau will reclassify positions in the Management of Criminal Investigations (MCI) Section to increase the number of bodies, lower the cost per hour of service, and create an entry level position for people interested in a law enforcement career. MCI is responsible for processing the documents required for filing criminal complaints. This innovative approach hopes to increase hours of service as well as to provide a training ground for future Police Academy Recruits.

The Gang Enforcement Section, which includes ongoing structural funding for gang investigation activities, will remain intact with 19.0 FTE. However, the Gang Field Team activities, which were eliminated from the budget in FY 12, and funded on a non-recurring basis in recent years, may be funded with a portion of the \$2.2 million in non-recurring overtime approved by City Council for FY 15. The Department has experienced tremendous success in recent years by attacking gang activity through a more holistic approach that emphasizes the collaborative efforts of Patrol Bureau, Investigations Bureau; Homicide, Narcotics, and Vice sections; and, other task forces working gang-related crimes; leading to a 42-year low in violent crimes.

Patrol Bureau

Key Services:

1. Calls for Service

- Priority 1 Response
- Priority 2 Response
- Priority 3 Response

2. Proactive Patrol

- Traffic Stops
- Suspicious Person/Activity
- Assisting Citizens
- Crime Prevention & Management

3. Patrol Support Services

- Air Support
- K-9
- Mental Evaluation
- Event Planning & Management
- Special Weapons & Tactics (SWAT)
- Reserves

4. Traffic Safety

- Collision Investigations
- DUI Enforcement
- Traffic Enforcement/Education
- Commercial Enforcement
- Impound Hearings

5. Administration and Management

- Patrol Deployment & Scheduling

- Field Training Coordination
- Personnel Management
- Budgeting
- Community Meetings & Collaboration
- Training for Officers, Sergeants & Lieutenants
- Risk Management
- Crime Analysis
- Project Assignments
- Audits
- Liaison to Elected Officials & Staff
- Event Action Plans

6. Proactive Enforcement/Problem Solving

- Nuisance Abatement
- Impact Motors
- Directed Enforcement Teams
- Public Resource Officers
- Public Safety Realignment Team
- Entertainment Policing

7. Quality of Life

- Homeless
- Mental Illness
- Street Vendors
- Graffiti

FY 15 Funding Source: General Fund 93%, Police and Fire Public Safety Oil Production Act Fund (Prop H) 2%, Marina Fund 3%, Tidelands Operations Fund 1%

Patrol	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	8,040,502	8,170,567	7,813,996
Expenditures	83,116,844	87,115,793	88,538,548
FTEs	614.23	613.23	613.23

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The mission of the Patrol Bureau is to protect people and property, keep the peace, and maintain order. On a daily basis, this includes timely response to calls for service, crime analysis, community engagement, directed enforcement activities through Community Oriented Public Safety, and providing a safe environment for special events. As the largest Bureau in the Department, the budgeted staffing in the Patrol Bureau remains unchanged at over 613 FTE, and 51 percent of Department staffing. The budget for FY 15 represents approximately 42 percent of the Department total.

Timely response to calls from the community is a core service provided by the Bureau. This requires 24-hour service, 7 days a week to ensure that sworn personnel are available to assist in times of need. The Bureau goal is to continue response to Priority 1 calls for service (CFS) in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, and encompass events which involve life safety such as a shooting or a felonious crime in progress. This level of calls for

Patrol Bureau

service receives the Police Department's fastest response time. In FY 13, the number of CFS dropped to a five-year low of approximately 610,000, however, current trends indicate that CFS are increasing again in FY 14.

In FY 15, Administrative Crime Analyst positions will be upgraded in both the East and North divisions respectively to ensure that the Department is maximizing the use of its resources to prevent and suppress crime. In FY 14, 40 Police Recruits joined Patrol and 35 Police Recruits started the Academy training.

Additionally, a portion of the \$2.2 million in non-recurring overtime funding approved by the City Council may be used to supplement the successful Public Safety Realignment Team (PSRT) activities to manage inmates released early as part of the Governor's AB109 Realignment Program, at the Chief's discretion.

Support Bureau

Key Services:

1. Jail

- Booking & Detention
- Transportation
- Bailiff Duties
- LiveScan
- Prisoner Care & Custody-Medical Services
- Civic Center Security
- Bail/Bail Bonds

2. Training

- Manuals, Orders, Policies and Legal Updates
- Background Investigations
- POST Basic Academy
- Advanced Officer Training Course
- Range Operations

3. Communications

- POST Dispatch Academy
- Call Taking (911 and 7-digit)
- Dispatching
- Tactical Operations Support
- Managing Technical Systems

- Investigative Support
- Call Flow Data Collection and Analysis

4. Contract Security and Law Enforcement Services

- LBCC Security
- LB Transit Security
- LB Airport Security
- Marine Patrol
- Homeland Security Grants and Equipment Coordination (UASI and PSPG)
- Park Rangers

5. Port Police Division

- Critical Infrastructure Protection
- Maritime Coordination Center
- Port Security Grant Program Management
- Area Maritime Security

6. Administration and Management

- Travel & Training Requests
- Project Assignments
- Homeland Security Grant Management

FY 15 Funding Sources: General Fund 81%, Tidelands 19%

Support	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	11,559,499	12,287,671	12,795,781
Expenditures	31,999,926	35,322,462	34,363,372
FTEs	223.50	229.00	237.00

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The mission of the Support Bureau is to provide homeland security of critical infrastructure, inmate processing, police communications and training. On a day-to-day basis, this includes providing security to local partners at the Port, Airport, City College, and Transit agencies. This also includes managing the Department’s robust homeland security grant program, which has generated over \$36 million in grant-funded equipment and training since 2001. In FY 15, the Support Bureau will account for nearly 237 FTE and 16 percent of the Department budget; the third of which will be offset by revenue from security service agreements.

To continue to support its mission the Support Bureau will grow by a net 8.0 FTE. This includes an increase of two Police Officers to provide law enforcement to Long Beach Transit, and the transfer of one Police Officer from the Airport to the Port of Long Beach. To improve Civic Center security, the Bureau will also add permanent Special Services Officers to conduct regular patrols of City Hall and the surrounding public areas. This will stabilize staffing, improve communication, and reduce overtime expenses in the Civic Center. Also, Juvenile Investigations detention and booking services will be

Support Bureau

transferred from the Investigations Bureau to consolidate all detention activities under Support Bureau, Jail Division leadership. This will lower costs, improve training and free-up detectives in the Investigation Bureau to focus on front-line law enforcement activities in high priority areas such as homicide, narcotics, and burglary.

The Bureau anticipates that Academy Recruit classes will continue in the coming year. Academy Recruit Class #87 will graduate in December 2014 and will begin field training as part of the FY 15 Budget. Recruit efforts for Academy Recruit Class #88 has already begun and is expected to begin training in May of FY 15.

As part of the FY 15 Adopted Budget decisions, the Park Ranger Program has been transferred to the Police Department to streamline training, improve communication, and integrate park security management under one chain of command. Additionally, one Police Sergeant will be added to the Port Security Contract to improve field supervision and reduce the use of overtime in the Port Police Division.

In FY 15, the Bureau will continue to seek and utilize non-General Fund revenue sources for necessary homeland security-related purchases.

Financial Summary by Category

	Actual FY 13	Adopted* FY 14	Adjusted** FY 14	Adopted* FY 15
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Licenses and Permits	205,908	133,800	321,342	120,000
Fines and Forfeitures	3,038,193	3,118,000	3,118,000	3,043,000
Use of Money & Property	33,294	15,650	15,650	16,650
Revenue from Other Agencies	16,051,984	4,659,000	7,768,389	4,691,500
Charges for Services	7,451,298	7,358,256	7,358,256	7,653,101
Other Revenues	1,011,691	277,500	277,500	268,000
Interfund Services - Charges	12,640,031	13,165,446	13,926,128	13,857,204
Intrafund Services - GP Charges	9,483	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	142,740	-
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Total Revenues	40,441,883	28,727,652	32,928,005	29,649,454
Expenditures:				
Salaries, Wages and Benefits	156,359,792	164,409,150	168,461,333	167,251,505
Overtime	14,064,253	10,813,845	12,170,072	10,300,224
Materials, Supplies and Services	13,547,593	8,351,279	10,978,957	9,220,688
Internal Support	22,312,087	23,260,110	23,166,978	23,910,997
Capital Purchases	3,967,516	-	343,000	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	500,000	400,000
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Total Expenditures	210,251,240	206,834,384	215,620,340	211,083,413
Personnel (Full-time Equivalent)	1,188.23	1,195.23	1,195.23	1,212.23

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

** Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
Chief of Police	1.00	1.00	1.00	217,089	252,865
Accountant I	1.00	-	-	-	-
Accountant III	-	1.00	1.00	82,062	66,891
Accounting Clerk III	2.00	2.00	2.00	101,951	101,953
Administration Bureau Chief	1.00	1.00	1.00	127,692	147,407
Administrative Analyst I	1.00	1.00	1.00	78,058	78,058
Administrative Analyst II	3.00	3.00	3.00	237,262	237,260
Administrative Analyst III	6.00	6.00	7.00	545,631	640,971
Administrative Intern - NC	-	-	5.00	-	233,219
Administrative Officer-Police	2.00	1.00	2.00	93,912	216,392
Assistant Administrative Analyst II	1.00	1.00	1.00	70,547	57,726
Building Services Supervisor	-	-	1.00	-	54,904
Chief Financial Officer	-	1.00	1.00	127,550	143,203
Clerk Supervisor	7.00	7.00	7.00	373,924	371,169
Clerk Typist II	1.00	1.00	1.00	36,653	44,737
Clerk Typist III	95.00	95.00	94.00	4,684,693	4,558,093
Clerk Typist IV	3.00	3.00	3.00	152,155	153,201
Communications Center Supervisor	5.00	5.00	5.00	406,688	410,313
Criminalist II-Miscellaneous	3.00	3.00	3.00	280,426	291,962
Criminalist Supervisor	1.00	1.00	1.00	108,640	108,641
Customer Service Representative II	-	-	4.00	-	150,348
Customer Service Representative III	-	-	2.00	-	82,956
Customer Service Supervisor II	-	-	1.00	-	60,710
Deputy Chief of Police	3.00	3.00	3.00	535,839	616,990
Executive Assistant	1.00	1.00	1.00	62,026	67,732
Fingerprint Classifier	6.00	6.00	6.00	314,962	314,962
Fleet Services Supervisor II	-	-	1.00	-	68,369
Forensic Science Svcs Administrator	1.00	1.00	1.00	96,608	111,523
Forensic Specialist II	10.00	10.00	10.00	733,165	721,966
Forensic Specialist Supervisor	1.00	1.00	1.00	90,939	90,939
Jail Administrator	1.00	1.00	1.00	110,046	120,170
Locksmith	-	-	1.00	-	62,254
Nurse II	-	2.00	2.00	141,123	134,347
Nurse Practitioner	-	1.00	1.00	95,693	95,693
Payroll/Personnel Asstnt II	3.00	3.00	3.00	151,564	151,566
Payroll/Personnel Asstnt III	2.00	2.00	2.00	110,924	110,925
Police Commander	11.00	11.00	11.00	1,682,138	1,940,180
Police Corporal	11.00	10.00	10.00	1,114,671	1,130,961
Police Investigator – NC	4.00	4.00	2.00	331,115	166,380
Police Lieutenant	29.00	29.00	29.00	4,219,809	4,258,738
Police Officer	644.00	645.00	647.00	60,906,696	60,765,528
Police Property & Supply Clerk I	9.00	9.00	9.00	500,169	492,654
Police Property & Supply Clerk II	1.00	1.00	1.00	65,494	65,494
Subtotal Page 1	----- 870.00	----- 873.00	----- 889.00	----- 78,987,912	----- 79,950,348

Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
Subtotal Page 1	870.00	873.00	889.00	78,987,912	79,950,348
Police Records Administrator	1.00	1.00	1.00	90,037	103,938
Police Recruit	17.00	17.00	17.00	1,078,862	1,084,225
Police Sergeant	103.00	104.00	105.00	13,095,561	13,260,058
Police Services Assistant II	2.00	2.00	2.00	113,949	114,577
Police Services Assistant III	2.00	6.00	5.00	373,519	312,313
Public Health Associate III	2.00	-	-	-	-
Public Safety Dispatcher I	10.00	10.00	10.00	544,584	522,218
Public Safety Dispatcher II	30.00	30.00	30.00	1,957,855	1,949,630
Public Safety Dispatcher III	13.00	13.00	13.00	798,933	798,925
Public Safety Dispatcher IV	7.00	7.00	7.00	535,918	535,925
School Guard/H26	12.10	12.10	12.10	293,745	293,754
School Guard/H28	13.13	13.13	13.13	341,548	341,541
Secretary – Confidential	4.00	4.00	4.00	210,450	211,498
Senior Records Clerk	5.00	5.00	5.00	372,759	377,356
Security Officer II	5.00	5.00	5.00	272,066	272,066
Security Officer III	73.00	77.00	78.00	4,571,458	4,594,471
Security Officer IV	15.00	15.00	15.00	1,039,711	996,780
Storekeeper II	1.00	1.00	1.00	54,904	54,904
Systems Support Specialist III	2.00	-	-	-	-
Systems Support Specialist V	1.00	-	-	-	-
Miscellaneous Skill Pays	-	-	-	1,535,501	1,535,501
Subtotal Salaries	----- 1,188.23	----- 1,195.23	----- 1,212.23	----- 106,269,272	----- 107,310,027
Overtime	---	---	---	10,813,845	10,300,224
Fringe Benefits	---	---	---	56,087,415	57,964,345
Administrative Overhead	---	---	---	2,052,463	2,072,939
Attrition/Salary Savings	---	---	---	---	(95,806)
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	----- 1,188.23	----- 1,195.23	----- 1,212.23	----- 175,222,995	----- 177,551,728