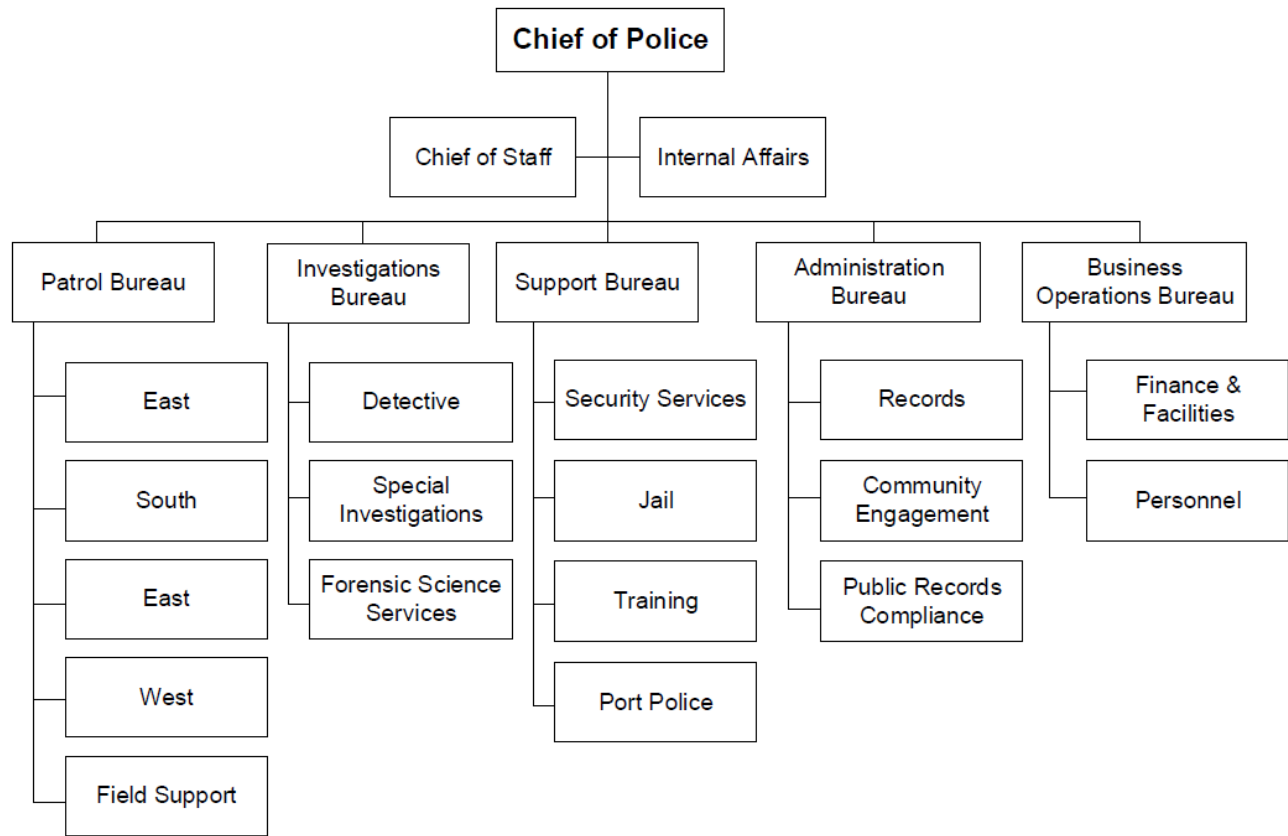


Police



Robert G. Luna, Chief of Police

Wally Hebeish, Assistant Chief

Erik Herzog, Deputy Chief, Investigations Bureau

Michael Lewis, Deputy Chief, Patrol Bureau

Robert Smith, Deputy Chief, Support Bureau

Debbie Mills, Interim Administration Bureau Chief

Maura Velasco-Ventura, Business Operations Bureau Chief

Department Overview

Vision:

A safe city for all people

Mission:

Public safety through partnerships

Core Values:

- Ethics – doing the right things
- Intelligence – doing things right
- Respect – treating people right

Priorities:

- Principles - Promote the constitutional rights and liberties of all people through professional, proactive, compassionate and innovative full-service policing.
- Practices - Implement the best tools and technology available to solve problems, reduce crime, and maximize results.
- Partnerships - 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 21 Focus:

Over the past few years, the Police Department has achieved several accomplishments that have modernized the Department's operations, improved transparency, and better equipped the Department to address new requirements, services and workload from federal, state and regional legislative mandates. In addition to its core services, the Police Department has been an active participant in many citywide efforts including providing response and aid during the unprecedented COVID-19 pandemic, protecting life and property during the civil unrest that stemmed from the tragic murder of George Floyd in Minneapolis, and participating in the ongoing dialogue surrounding racial reconciliation. The Police Department is committed to the City's efforts to promote equity and social justice, building trust with the community, and restructuring the operation to align with forecasted economic hardship linked to COVID-19. While the current and future financial landscape is challenging, key investments and technology enhancements previously allocated to the Police Department will be critical in ensuring the department continues to be an efficient, effective, innovative, and accountable organization that seeks to provide public safety services in a manner that meets the community's expectations.

Core Services:

The Police Department performs a variety of public safety services. The Department's core services include 24/7 response to 9-1-1 emergencies and general calls for service, criminal investigations, victim support, police contract services supplied to external agencies, and a growing workload stemming from federal and state legislative mandates.

The Police Department provides a variety of diverse field response services in order to safely and constitutionally address incidents stemming from 9-1-1 emergency and general calls for service. The Police Department continues to augment its basic patrol services with its Quality of Life Teams, Mental Health Evaluation Teams, and has increased its partnerships with additional regional partners that provide longterm care for individuals experiencing homelessness and/or requiring mental health services, care, and intervention.

The Police Department also provides high quality investigative services for victims in crime. In 2020, the Department investigated over 26,000 cases year-to-date, with some cases involving multiple victims. LBPD detectives receive specialized training and serve as victim advocates through trauma-informed and victim-centered investigations. Certain criminal investigations involve sensitive victims or family

Department Overview

dynamics. LBPD continues to deploy its integrated response teams, composed of detectives and local non-profit partners. These response teams provide both immediate, 24/7 assistance as well as follow-up with victims of child abuse, elder abuse, domestic violence, and sex crimes. These teams work to ensure that victims have been removed from dangerous situations and receive support that they need. In addition to deploying these integrated response teams, the Police Department houses local non-profit partners such as the Long Beach Trauma Recovery Center, the Department of Children and Family Services, and Wise and Healthy Aging within the Public Safety Building to promote quicker connectivity between services and victims.

Recent legislative mandates have increased the Department's workload, requiring the organization to expand its public safety core services. Multiple State legislative bills were passed in 2019 and 2020 that created additional core services to be provided by the Police Department. This includes (i) additional requirements to review, prepare, and release bodyworn camera footage in accordance with State guidelines, (ii) response requirements to research, prepare and issue qualified documents to a growing volume of public records act requests that has increased by 33 percent, (iv) mandates to continuously post LBPD policies, procedures, and training materials on the Department's website, and (v) compile and report data consistent with the State's Racial Identification and Profiling Act (RIPA) data collection mandates. These new mandates and corresponding workload exceeds the Department's capacity to comply with these unfunded mandates and as a result, the Police Department has re-assigned employees to assist with these additional duties.

FY 21 Budget Approach:

As part of the approach to address the FY 21 deficit, the Police Department has focused its efforts on civilianizing sworn functions as a cost-saving measure to delivering police services, identifying service reductions in areas where there is a noted decrease in service need, and restructuring remaining resources to address emerging issues surrounding the racial reconciliation and equity dialogue as expressed by the community.

In order to address the budget shortfall, the Police Department included plans to move certain duties from sworn positions to civilian positions. These adopted plans are based on research from other large cities and police departments that found civilianization of sworn positions to be a cost-effective strategy to retain some public safety functions. This review included assessing administrative, investigative, or non-emergency functions that were previously performed by sworn personnel that may be transitioned to civilian personnel.

To address the FY 21 deficit, the Police Department analyzed its current investments and resources in comparison with service needs. There were several areas in which the Police Department will implement service reductions to match actual staffing and service levels. As an example, recent and ongoing criminal justice reform has impacted the way public safety and the justice system approaches arrests, incarceration, and recidivism. Declining arrest trends, combined with infrastructure improvements to the City's jail facility, will allow for operational efficiencies and restructuring to Jail Division staffing. In total, operational efficiencies will reduce Jail Division staffing by 12 civilian positions in the detention, court affairs, and court bailiff details.

Despite the severe deficit in FY 21, the Police Department continues to discover strategies to enhance its public safety services. As part of this effort, the Department will restructure its existing resources to meet the continuously changing environment, expectations, and needs of the community. An example of one reorganization is the creation of the Office of Constitutional Policing. Existing resources were restructured to staff a Special Projects Officer, one Lieutenant and a Business Services Specialist IV to assess the Department's training, policies and procedures and enhance the way police services are delivered to the community.

Department Performance Measures

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Average response time to Priority 1 calls for service (minutes)	4.3	5.0	5.0	5.0

For FY 21, it is anticipated that resources will allow the Department to continue 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, such as a shooting or a robbery in progress. This level of call receives the Police Department's fastest response time.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Violent crime rate (violent crimes per 1,000 residents)	5.26	5.9	5.5	5.5

Violent crimes per 1,000 residents are based on a population of approximately 485,000 (from the American Community Survey). The projection for FY 21 is based on the average violent crime rate for the past five years. The Department will continue to maximize technology and data driven strategies to optimize resources to impact violent crime.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of calls for service responded to	601,260	600,000	600,000	600,000

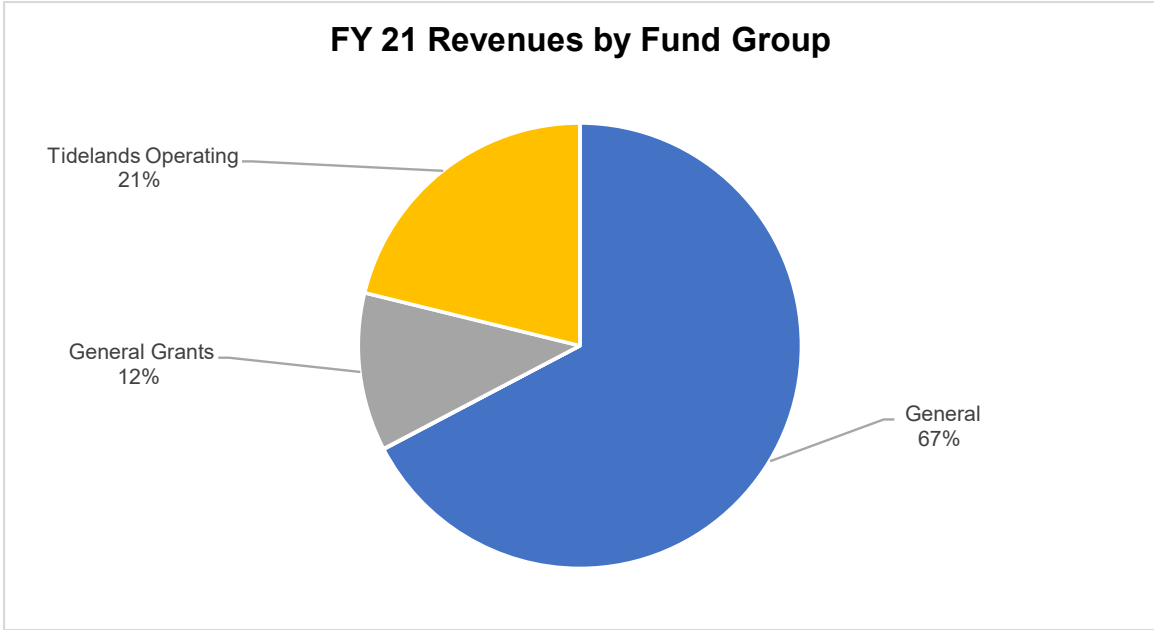
Since FY 19, Officer response to calls for service (CFS) and Officer initiated activities have decreased slightly.

FY 20 Accomplishments

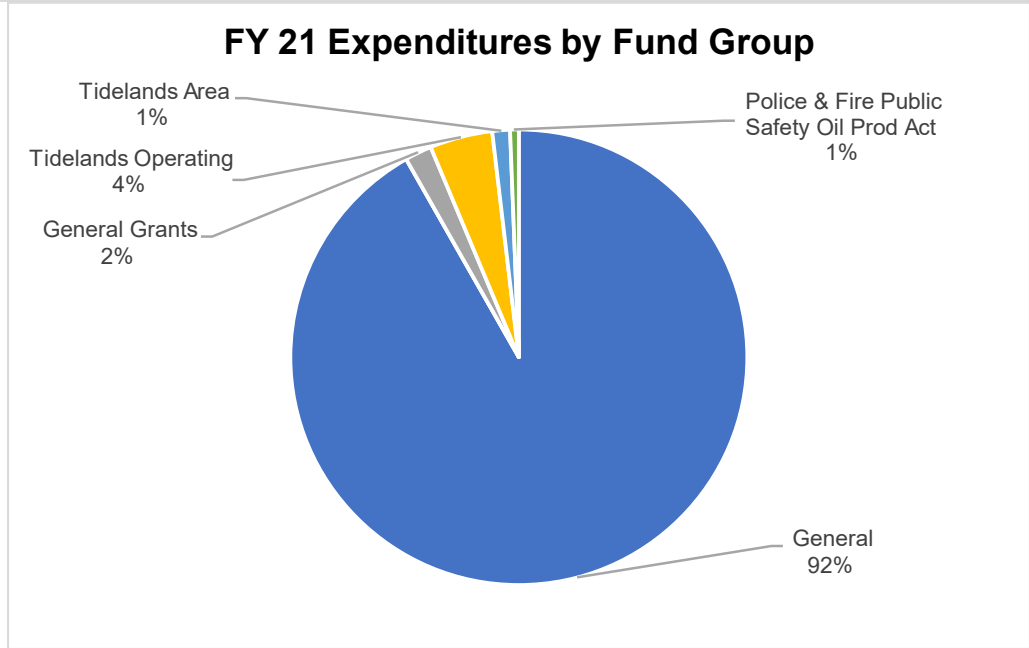
- In calendar year 2019, Police Officers were dispatched to 193,439 calls for service.
- The average response time to Priority 1 dispatches, in calendar year 2019, was 4.3 minutes.
- Fifty Police Recruits graduated in February 2020 as part of Academy Class #94.
- Forty Police Recruit candidates were selected to join Police Academy Class #95, which commenced in October 2020 and will graduate in the spring of 2021.
- In August 2020, established the Office of Constitutional Policing responsible for creating forward-looking change centered on management practices, policies, training, recruitment, accountability, and constitutional policing.
- Successfully submitted “stop” data in compliance with AB 953 to the California’s Department of Justice.
- Initiated the first phase to implement a new, contemporary Records Management System to comply with Department of Justice standards.
- In January 2020, revised its use of force policy to include prioritizing the reverence for life, requiring the duty to intervene, de-escalation with both verbal and physical strategies, applying force proportionality and mandating medical aide assistance.
- Participated in juvenile diversion efforts by offering 124 juvenile diversion offers resulting in 115 youth successfully completing the program and only six youth re-offending, representing a 95% success rate.
- Continue to supply alternative police services through the Quality of Life Team, Mental Health Evaluation teams, the Justice Lab and jail clinician program.
- LBPD Metro officers partnered with People Assisting the Homeless (PATH) to assist in ongoing outreach to persons experiencing homelessness who utilize the Metro system for transportation.
- Fully implemented mental health services for LBPD employees by providing access to on-call, short-term counseling services with mental health professionals.
- Created the Looting Task Force with the sole purpose of conducting criminal investigations for significant crimes during the civil unrest experienced in May of 2020. The Task Force conducted 45 arrests and obtained 54 arrest warrants related crimes such as looting, burglary, robbery, and vandalism.
- In September 2020, investigated and apprehended 12 suspects related to the pre-planned attack at a 2019 Halloween party shooting that left three dead and nine injured.
- Proactively modified police protocols to limit transmission of COVID-19 by issuing various personal protective equipment, implementing increased online, video conference and telephonic police response and appointments.
- Awarded \$657,000 in Department of Justice COVID-19 funding to support law enforcement service and equipment needs.

FY 21 Budget

FY 21 Revenues by Fund Group



FY 21 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	30,007,448	247,102,849	(217,095,401)
Capital Projects	15,650	-	15,650
General Grants	5,121,530	5,122,572	(1,042)
Tidelands Operating	9,439,920	11,963,888	(2,523,968)
Tidelands Area	-	3,356,184	(3,356,184)
Police & Fire Public Safety Oil Prod Act	-	1,659,194	(1,659,194)
Total	44,584,548	269,204,686	(224,620,139)

Summary of Changes*

GENERAL FUND GROUP	Impact	Positions
Create the Office of Constitutional Policing dedicated to rethinking policing through a forward-looking focus that is centered on accountability, constitutional policing, management practices, policies, training, and recruitment. Upgrade a Sergeant to a Lieutenant offset by overtime, reallocate a Special Projects Officer from the Executive Bureau, and add a Business Services Specialist IV to serve as a Data Scientist, offset with overtime.	-	1.00
Convert 16 Police Officers to 16 Community Services Assistants to respond to Priority 3 Report calls. Priority 3 calls are non-violent 911 calls that are primarily requests for a crime report to be filled after a property crime has occurred. Uniformed, unarmed civilians will be trained to investigate and officially document specific property-based crimes, respond to radio calls for nonviolent crimes, and assist community members with police reports.	(1,299,824)	-
Eliminate 1 Clerk Typist III assigned to the Court Affairs Unit to align with the reduced workload.	(85,484)	(1.00)
Eliminate 1 Clerk Typist III from the City Jail's Booking Desk to align with the reduced workload and volume of bookings.	(81,000)	(1.00)
Eliminate 1 Detective and 1 Clerk Typist III, and add 1 Special Investigations Division Analyst, 1 Police Investigator-NC, and 1 Crime Analyst, for a net savings. By investing in analytical positions, the department will be able to get crime trends and provide operational direction to field sworn personnel.	(22,255)	0.70
Eliminate 1 Lieutenant position assigned to the Vice Detail. This reduces the Vice Detail Unit from 9 FTEs to 8 FTEs. The 6 sworn FTEs and 2 civilian FTEs remaining will continue to research ABC licenses and compliance issues, issue and assess Entertainment Permits, perform backgrounds on marijuana business license applications, and investigate crimes, enforce laws, and participate in rescues related to Human Trafficking.	(309,000)	(1.00)
Eliminate 1 Special Services Officer IV assigned to Court Bailiffs to align with the reduced workload.	(117,000)	(1.00)
Eliminate 1 Special Services Officer IV assigned to schedule trainings and staffing at the Jail Division. These duties will be performed by existing staff.	(117,000)	(1.00)
Eliminate 3 Police Officers and add 2 Assistant Administrative Analyst II positions in the Warrant Detail to continue the work of monitoring and coordinating due diligence checks on individuals with outstanding warrants.	(455,503)	(1.00)
Eliminate 2 Police Officers from the K-9 Unit. The K-9s and their handlers equip the Police Department with the ability to use specially trained dogs to assist in apprehending suspects, conducting bomb and explosive detection and narcotics detection.	(493,034)	(2.00)

Summary of Changes*

Eliminate 4 Special Services Officers III in the Detention section assigned to the Juvenile Booking Facility currently located at the East Substation, by moving the facility to the Public Safety Building in Downtown, thereby eliminating the need for dedicated staff at an offsite facility.	(408,000)	(4.00)
Eliminate 4 Special Services Officers III positions due to the consolidation of the Women and Men's Jail onto one floor of the Public Safety Building, which can be accommodated and stay within policy set by the California Board of State and Community Corrections.	(408,000)	(4.00)
Eliminate 4 vacant Police Officers from the Traffic Motor Unit, aligning to actual staffing. This reduction aligns budget to actual staffing.	(845,209)	(4.00)
Eliminate 5 Police Officers and add 5 Property Supply Clerks who will be assigned to manage, replace, and coordinate the repair of public safety equipment and facility duties at the police substations.	(520,105)	-
Eliminate 5 Police Officers from the Narcotics Field Team assigned to investigate street sales. This reduces the Narcotics Field Team from a total of 8 sworn to 3 police officers and reduces the portion of the Drug Investigation Section that investigates local street sales. The remaining portion of the Drug Investigation Section will remain intact with 14 sworn FTEs and will be available to investigate large-scale narcotic crimes.	(1,146,350)	(5.00)
Eliminate 6 Police Officers and add 2 Civilian Pilots in the Air Support Unit. The Air Support operation schedule will be reassessed and aligned with calls for service trends and patterns.	(911,259)	(4.00)
Eliminate a Lieutenant and add an Administrative Analyst III in the West Division, to continue support of the various systems the department utilizes such as RMS and Body-worn Camera Program.	(174,484)	-
Eliminate one Accounting Clerk position in the Financial Bureau, assigned to process and arrange travel for the department's employees to attend trainings, conferences, and perform extraditions. This function will be delegated to existing personnel.	(83,752)	(1.00)
Eliminate one Administrative Intern position to support E-Citation Technology software ongoing license and maintenance costs. The E-Citation technology will prepare traffic citations and automatically update citation data into the Police Records Management System, eliminating the need for Police Officers to issue paper citation and eliminates the need for clerical data entry.	-	(1.00)
Eliminate the final Police Officer and reimbursement revenue assigned to the LBUSD School Resource Officer program, at LBUSD's request.	(10,019)	(1.00)
Eliminate 4 vacant Police Officers from the South Division Bike Unit. This unit conducts bike patrol around the Downtown Entertainment District. This reduction aligns budget to actual staffing.	(799,328)	(4.00)
Eliminate 2 Police Officers and reimbursement revenue at the request of the Los Angeles Metro and their contract with the Police Department.	91,655	(2.00)
Reallocate one Assistant Administrative Analyst III from the Chief of Police Office to the Internal Affairs Division, providing the ability to prepare trend analysis and onboard new technology to perform better case management of the Internal Affairs caseload.	-	-

Summary of Changes*

Reclassify various positions and reorganize to better align budget to operations, including converting a Police Specialist Services III to a Public Affairs Assistant I; upgrading an Administrative Analyst I to II to be consistent with other Patrol Bureau Crime Analysts; converting a Clerk Typist to a Bureau Secretary assigned to the Assistant Chief of Police's Office; and converting one Traffic Motor Sergeant to CORE Lieutenant assigned to oversee Emergency preparedness and the Reserve/Cadet programs. These changes total \$41,906 and are offset by a reduction in overtime budget.	-	-
Reduce overtime budget that supports video monitoring in the South Division Pine Camera Program. Police officers on overtime monitor the video system focusing their efforts on Thursday, Friday and Saturday nights from 10:00PM - 3:00AM. Police will explore alternative staffing options to staff this desk when needed on straight-time.	(55,000)	-
Transfer 4 Quality of Life Officers to Field Support Division to work with the Mental Health Evaluation Team and be supervised by one Sergeant, instead of assigned to each division leading to a more effective team.	-	-
Transfer the Crossing Guard Program from the Police Department to the Public Works Department in an effort to provide efficiencies in hiring and maintaining personnel.	(1,420,358)	(26.23)
Upgrade five Clerk Supervisors to five Administrative Aide positions in the Records Division, offset with a downgrade of 3 Senior Record Clerks to 2 Administrative Analysts III and 1 Assistant Administrative Analyst II in the Records Division, for a net savings. There is less need to oversee data entry in systems and instead, there is a greater need for analytical skills.	(16,194)	-
Upgrade one Police Officer to a Sergeant to provide oversight of the Mental Health Evaluation Team and the Quality of Life Team, offset with a reduction of \$50,000 in overtime.	-	-
Expand the coverage and services typically done by Park Rangers to include Bixby Park and McArthur Park.	95,374	-
One-time cost recognizing delays in implementing some of the budget proposals where savings will not commence at the beginning of the fiscal year, including the time needed to implement civilianizing Priority 3 calls response, logistical equipment and facility duties, and civilianizing the Air Unit.	910,396	-
One-time reduction of the Police South Division Pine Overtime Program (leaving \$125,000 remaining in the Program for FY 21) to help temporarily offset the restoration of the Violent Sexual Predator Unit and the K-9 Unit positions (from the FY 21 Proposed Budget), and the additional support for Park Ranger-related coverage and services.	(600,000)	-

TIDELANDS OPERATIONS FUND GROUP

	Impact	Positions
Reduce overtime for Police patrol in the South Division Tidelands area. This is a reduction of approximately 88 10-hours shifts that would have been dedicated to this area. Approximately \$291,000 of budgeted funding will remain.	(83,034)	-

Summary of Changes*

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office

Key Services:

1. Chief of Police

- Management of Department Operations
- Community Response Coordination
- Strategic Planning and Vision Development
- City Hall Liaison

2. Assistant Chief of Police

- a. Office of Constitutional Policing
- b. Strategic Communications
- c. Executive Projects
- d. Executive Implementation

3. Internal Affairs

- Citizen Complaint Review
- Investigations into Employee Misconduct
- Case Management
- Case Disposition

Executive Office	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	3,821	15,000	-
Expenditures	4,829,682	4,218,602	4,879,984
FTEs	18.00	20.00	22.48

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

Administration Bureau

Key Services:

1. Community Engagement

- Community Partnership Programming
- Youth Explorer Program
- Social Media/Website Coordination
- Volunteer Coordination
- Press Conferences

2. Public Records Compliance

- Bodyworn Camera Program
- Management of Public Records Act requests
- Public records preparation and release

3. Records Management

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

Administration	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	4,242,790	871,061	883,461
Expenditures	30,235,777	41,931,618	42,169,571
FTEs	112.00	123.00	109.00

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

Business Operations Bureau

Key Services:

1. Budget Management

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

2. Accounting

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

3. Contract Administration

- Contract Administration
- Purchasing

- Grant Administration
 - Inventory Management
- 4. Personnel Operations**
- Payroll Processing
 - Injured Worker Program/Workers Compensation
 - Employee Benefits
 - Custodial Uniforms
 - HR Munis/LBCOAST
 - Recruitment
 - Employee Wellness
- 5. Bureau Management**
- Strategic Planning
 - City Council Letters
 - Approvals
 - Policies and Procedures
 - Project Funding Requests

Business Operations	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	12,923,273	13,731,924	10,385,836
Expenditures	22,873,022	20,845,009	10,481,889
FTEs	12.00	12.00	24.00

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

Investigations Bureau

Key Services:

1. Narcotic Investigations

- Intelligence
- Prosecution
- Enforcement
- Investigations

2. Gang Investigations

- Intelligence
- Prosecution
- Enforcement
- Investigations

3. Violent Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

4. Property Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

5. Child, Sexual, Spousal and Elder Abuse Crimes

- Intelligence
- Prosecution
- Enforcement
- Victim Support
- Investigations
- Prevention

6. Vice Crimes

- Intelligence
- Prosecution
- Enforcement
- Licensing and Permits
- Investigations

7. Property and Evidence Control

- Receipt of property/evidence
- Disposal of property/evidence
- Inventory and Storage of property/evidence
- Release of property/evidence

8. Forensic Analysis

- Ballistic Analysis
- Drug and Toxicity Analysis
- Incident Photography
- Crime Scene Analysis
- Blood Analysis
- Fingerprint Analysis

9. Criminal Intelligence

- Intelligence
- Analysis
- Investigations

10. Officer Involved Shootings and Incustody Death Investigations

- Investigations
- Liaison with other investigative agencies
- Prosecution
- Presentation at Review Boards

11. Legal Compliance

- Serve court orders and warrants
- Enforce Compliance with Court Ordered Conditions
- Maintain and manage due diligence requirements

Investigations	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	736,998	874,800	676,300
Expenditures	48,719,405	50,561,635	50,194,704
FTEs	230.70	230.70	223.40

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

Patrol Bureau

Key Services:

- 1. Response to Calls for Service**
 - Priority 1 Response
 - Priority 2 Response
 - Priority 3 Response
- 2. Proactive Patrol**
 - Traffic Safety
 - Suspicious Person/Activity Investigations
 - Assisting Citizens
 - Crime Prevention & Management
 - Community Outreach
- 3. Patrol Support Services**
 - Air Support
 - K-9
 - Mental Health Evaluation
 - Event Planning & Management
 - Special Weapons & Tactics (SWAT)
 - Reserves & Community Services Assistants
- 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
 - Inspections and Reviews
 - Liaison to Elected Officials & Staff
 - Event Action Plans
- 6. Proactive Enforcement/Problem Solving**
 - Nuisance Abatement
 - Focused Traffic Enforcement
 - Directed Enforcement Teams
 - Patrol Resource Officers
 - Public Safety Realignment Team
 - Entertainment Policing
- 7. Quality of Life**
 - Homeless Support Services
 - Mental Health Incident Response and Support
 - Street Food Vendors
 - Graffiti
- 8. Rallies, Protests, and Marches**
 - Event Planning, Management, and Support
 - Public Gathering Protection
 - Support of First Amendment Rights

Patrol	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	5,439,433	4,635,868	4,650,663
Expenditures	108,999,905	114,734,002	111,098,457
FTEs	582.71	582.71	540.00

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

Support Bureau

Key Services:

1. Jail

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

2. Training

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

3. Contract Security and Law Enforcement Services

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

4. Port Police Division

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

5. Administration and Management

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

Support	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	25,969,879	26,301,689	27,988,287
Expenditures	47,069,323	48,579,067	50,380,082
FTEs	286.50	283.50	270.50

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

Financial Summary by Category

	Actual FY 19	Adopted* FY 20	Adjusted** FY 20	Adopted* FY 21
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	1,424,173	77,000	77,000	139,500
Fines and Forfeitures	1,979,944	2,014,719	2,014,719	2,020,333
Use of Money & Property	173,778	20,650	20,676	110,650
Revenue from Other Agencies	9,238,180	6,289,375	8,056,250	5,616,530
Charges for Services	17,859,336	15,998,965	15,998,965	16,259,308
Other Revenues	180,930	156,100	156,100	156,100
Intrafund Services	750	-	-	-
Intrafund Transfers	450,000	-	-	-
Interfund Services	17,868,028	20,106,632	20,106,632	20,282,126
Interfund Transfers	141,072	-	-	-
Other Financing Sources	-	-	-	-
	-----	-----	-----	-----
Total Revenues	49,316,192	44,663,441	46,430,343	44,584,548
Expenditures:				
Salaries and Wages	115,509,764	123,621,498	128,278,126	123,736,776
Employee Benefits	78,979,221	89,030,816	89,280,376	90,600,098
Overtime	26,288,635	11,354,289	11,636,652	11,306,796
Materials, Supplies and Services	10,915,607	9,720,900	21,300,005	6,749,475
Interfund Support	30,383,485	30,647,612	29,721,677	36,578,341
Intrafund Support	42,893	13,414	379,146	231,800
Capital Purchases	338,084	-	240,552	-
Insurance Premiums and Losses	-	400	400	400
Other Non-Operational Expenditures	109,544	-	-	-
Operating Transfers	159,880	109,313	32,000	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	1,000	1,000	1,000
Depreciation and Non Cash Expenditures	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	262,727,114	264,499,242	280,869,933	269,204,686
Personnel (Full-time Equivalents)	1,241.91	1,251.91	1,251.91	1,189.38

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

**Adjusted Budget as of August 31, 2020

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Chief of Police	1.00	1.00	1.00	270,975	270,975
Accounting Clerk III	3.00	3.00	2.00	147,009	100,142
Accounting Technician	2.00	2.00	2.00	119,374	119,374
Administration Bureau Chief	1.00	1.00	1.00	132,705	132,705
Administrative Aide II	1.00	1.00	7.00	62,725	384,860
Administrative Analyst I	1.00	1.00	-	72,547	-
Administrative Analyst II	7.00	7.00	10.00	566,742	800,972
Administrative Analyst III	7.00	10.00	13.00	884,932	1,087,250
Administrative Intern-NC/H36	1.00	1.00	-	33,197	-
Administrative Intern-NC/H44	4.00	4.00	4.00	205,226	205,203
Administrative Intern-NC/H45	0.48	0.48	0.48	25,922	25,920
Administrative Officer-Police	2.00	2.00	2.00	237,134	237,134
Airport Public Affairs Assistant	2.00	3.00	4.00	208,717	278,376
Airport Public Affairs Officer	-	1.00	1.00	100,857	100,857
Assistant Administrative Analyst II	6.00	8.00	11.00	531,097	704,249
Assistant Chief of Police	-	1.00	1.00	243,073	267,005
Building Services Supervisor	1.00	1.00	1.00	58,265	47,487
Business Systems Specialist IV	-	1.00	2.00	82,836	165,671
Chief Financial Officer	1.00	1.00	1.00	141,992	151,931
Clerk Supervisor	6.00	6.00	1.00	359,538	59,687
Clerk Typist III	91.00	96.00	92.00	4,707,190	4,545,407
Clerk Typist IV	3.00	2.00	2.00	113,815	113,815
Community Services Assistant	-	-	16.00	-	877,127
Criminalist I	3.00	3.00	3.00	244,402	256,811
Criminalist II	8.00	8.00	8.00	807,732	753,778
Criminalist IV	1.00	1.00	1.00	106,742	112,112
Criminalist Supervisor	1.00	1.00	1.00	115,290	115,290
Customer Service Representative II	4.00	4.00	4.00	177,838	178,447
Customer Service Representative III	2.00	2.00	2.00	104,387	109,690
Customer Service Supervisor II	1.00	1.00	1.00	63,942	67,222
Deputy Chief of Police	3.00	3.00	3.00	689,769	664,063
Financial Services Officer	1.00	1.00	1.00	116,782	112,752
Fingerprint Classifier	6.00	6.00	6.00	330,010	340,851
Forensic Science Svcs Administrator	1.00	1.00	1.00	126,334	126,334
Forensic Specialist Supervisor	1.00	1.00	1.00	96,505	96,505
Jail Administrator	1.00	1.00	1.00	138,017	138,017
Maintenance Assistant I	4.00	4.00	4.00	160,337	172,637
Maintenance Assistant III	1.00	1.00	1.00	48,022	52,854
Maintenance Assistant I-NC	8.00	8.00	8.00	269,536	290,208
Neighborhood Services Specialist III	3.00	3.00	2.00	180,146	128,590
Nurse II	2.00	2.00	2.00	142,570	163,956
Nurse Practitioner	1.00	1.00	1.00	106,777	100,169
Park Ranger I	2.00	2.00	2.00	107,474	112,068
Park Ranger I-NC	0.50	0.50	0.50	26,950	25,676

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Payroll/Personnel Assistant II	3.00	3.00	3.00	149,033	152,249
Payroll/Personnel Assistant III	2.00	2.00	2.00	116,523	116,523
Pilot	-	-	2.00	-	202,901
Police Commander	12.00	11.00	11.00	2,186,184	2,172,152
Police Corporal	6.00	6.00	3.00	763,627	393,160
Police Investigator – NC	1.70	1.70	2.40	150,420	221,433
Police Lieutenant	29.00	29.00	29.00	4,858,708	5,100,118
Police Officer	688.00	688.00	641.00	74,212,770	72,373,684
Police Property & Supply Clerk I	10.00	10.00	10.00	515,706	541,869
Police Property & Supply Clerk II	1.00	1.00	6.00	69,503	369,144
Police Records Administrator	1.00	2.00	2.00	227,195	227,195
Police Recruit	17.00	17.00	17.00	1,184,762	1,232,137
Police Sergeant	112.00	112.00	111.00	16,023,160	16,634,939
Police Service Specialist II	2.00	2.00	2.00	120,836	120,836
Police Service Specialist III	4.00	3.00	2.00	178,391	120,171
School Guard/H26	12.10	12.10	-	324,267	-
School Guard/H28	13.13	13.13	-	362,447	-
Secretary	1.00	1.00	2.00	55,446	100,529
Secretary – Confidential	3.00	3.00	3.00	167,800	157,446
Senior Accountant	1.00	1.00	1.00	82,022	96,505
Senior Records Clerk	3.00	3.00	-	248,507	-
Special Projects Officer	1.00	2.00	2.00	220,857	220,856
Special Services Officer III	101.00	97.00	89.00	5,721,185	5,360,220
Special Services Officer IV	21.00	22.00	19.00	1,541,617	1,282,362
Storekeeper II	1.00	1.00	1.00	58,265	58,265
Supervisor Park Ranger	1.00	1.00	1.00	78,816	78,816
Miscellaneous Skill Pays	-	-	-	1,990,178	2,050,852
Subtotal Salaries	----- 1,241.91	----- 1,251.91	----- 1,189.38	----- 125,073,657	----- 124,178,539
Overtime	-	-	-	11,354,289	11,306,796
Fringe Benefits	-	-	-	86,365,378	87,933,378
Administrative Overhead	-	-	-	2,665,438	2,666,720
Attrition/Salary Savings	-	-	-	(613,924)	(513,924)
Expenditure Transfer	-	-	-	(838,235)	72,161
Total	----- 1,241.91	----- 1,251.91	----- 1,189.38	----- 224,006,603	----- 225,643,670

