

CITY OF
LONG BEACH

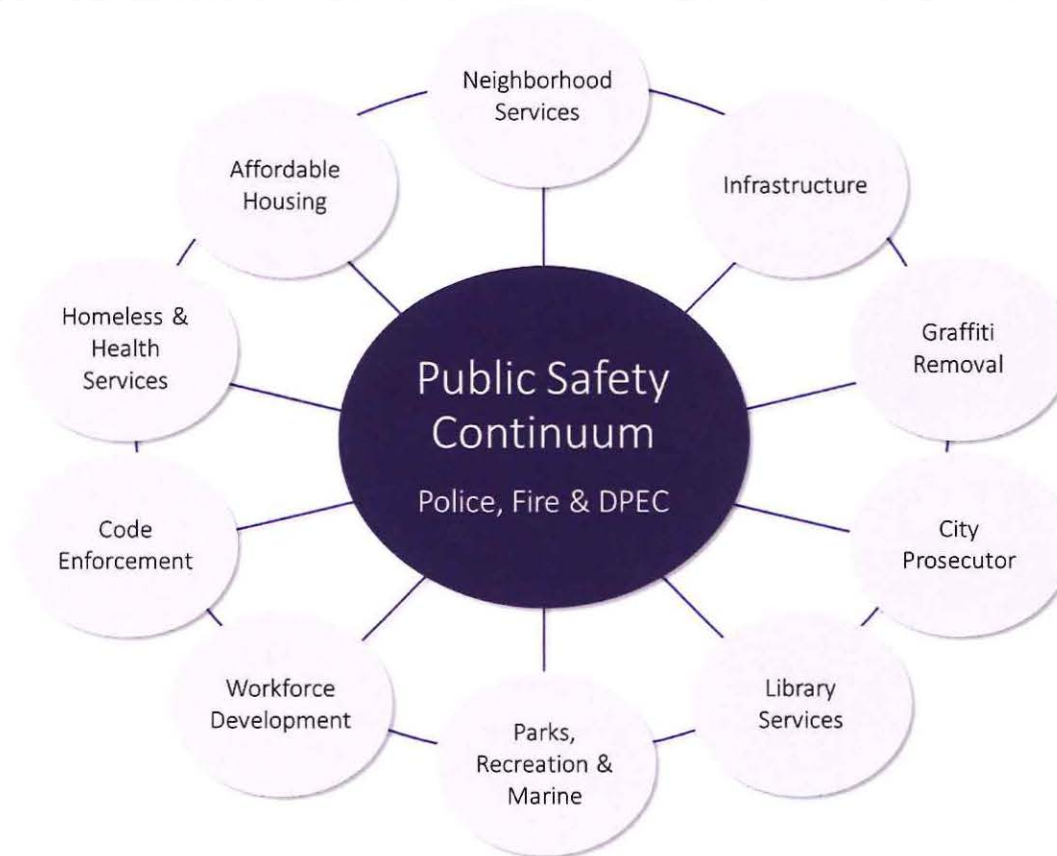
Fiscal Year 2017 Proposed Budget

CONTINUUM OF PUBLIC SAFETY

AUGUST 9, 2016



Focus on Public Safety



CITY OF
LONG BEACH

Police Department

FY 2017 PROPOSED BUDGET OVERVIEW



Core Services

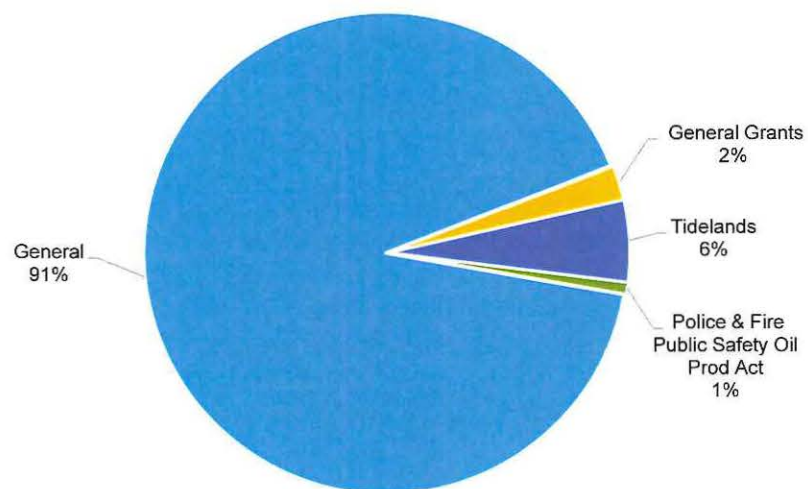
- Safeguard lives and property
- Protect the constitutional rights of all people by upholding the values of liberty, equality and justice
- Build partnerships with a broad community of stakeholders to reduce crime, improve quality of life and promote homeland security
- Conduct criminal investigations
- Respond to calls-for-service in a timely manner
 - Officers dispatched to 194,666 calls for service in FY 15
 - Average response time to Priority 1 dispatches was 4.9 minutes

Accomplishments

- Operating two police recruit classes in CY 16
- Conducted numerous Crime Impact Operations with focused efforts towards reduction in violent crime
- Continued to deploy the Quality of Life and Mental Health Evaluation patrol teams to provide intervention assistance in situations of homelessness and mental illness
- Grand Opening of the East Division Substation
- Secured grant funding to expand community outreach initiatives
- Ongoing implementation of recommendations found in the President's Task Force on 21st Century Policing Report
- Conducted Force Science Training
- Juvenile Diversion Program

Proposed Budget Summary

FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$216,456,274

Total FY 17 Proposed FTEs: 1,173.82

FY 17 Sworn FTEs: 814.00

Notable Changes

- Restore the South Division Substation at the Public Safety Building anticipated to open in CY 17
- Restore a portion of positions eliminated during the South-West Substation consolidation – including 8 sworn and 2 civilian FTEs
- Reallocate 1 police officer and 2 sergeants to the Training Division to increase staff support for the Department's Police Academy program, the Background Investigation section, and the Advanced Officer Training section
- Reclassify civilian positions in the Investigation and Administration Bureaus to streamline functionality

Significant Issues

- Crime and Quality of Life
- Expanding scope of police duties and increased community expectations of law enforcement due to recent and anticipated changes in State legislation
- Growing concern related to mounting terrorist threats and activity; increased need to monitor and safeguard public gatherings, critical infrastructure, and key resource locations
- Staffing concerns related to an increase in demonstrations and protests
- Evolving threat environment faced by law enforcement
- Challenges in the recruiting, hiring and retention of police officers
- Capital improvement needs for aging and outdated facilities, including the Police Academy facility and the Forensics Sciences Services facility

Opportunities

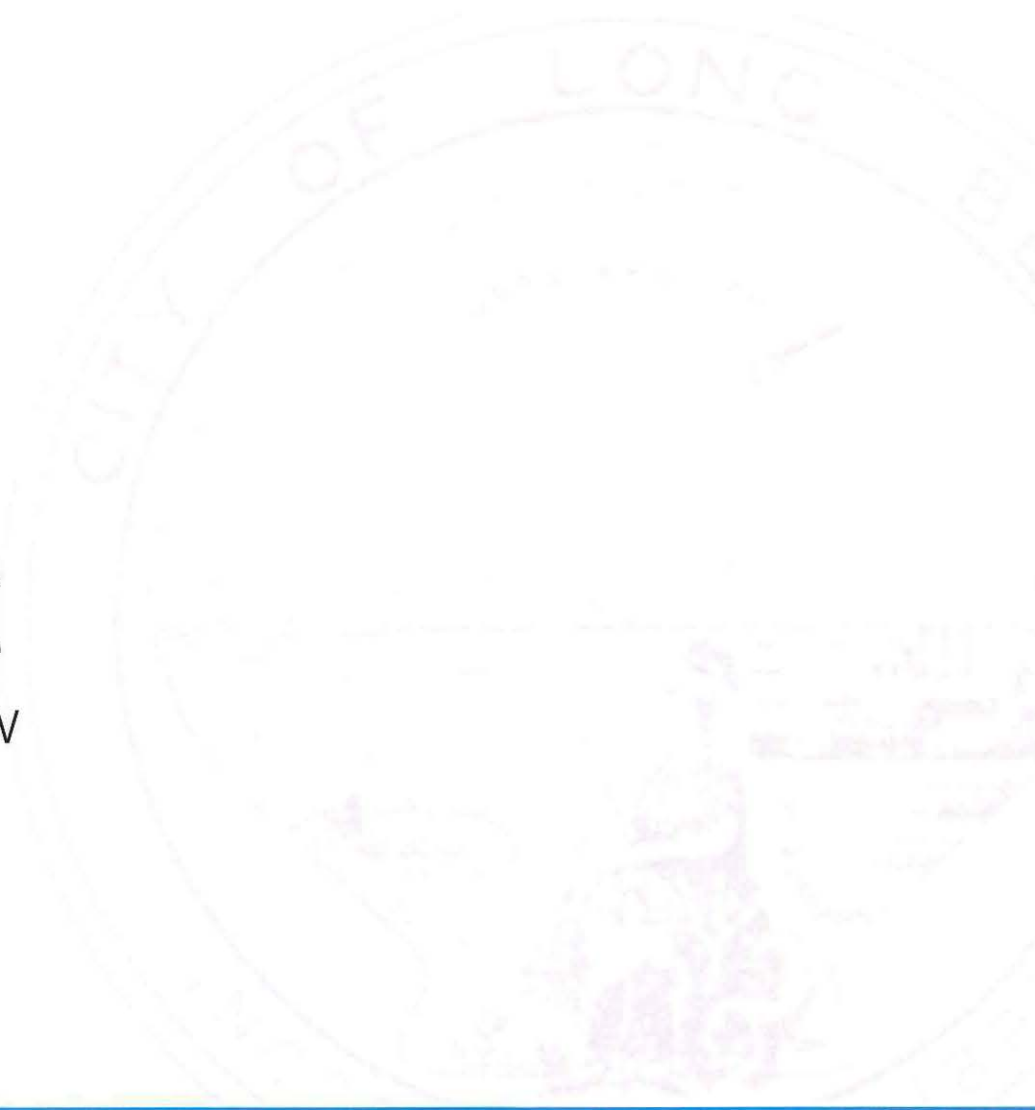
- Increasing the Department's use of technology to best allocate resources to address crime trends
- Currently exploring options to update the Department's core technology systems to enhance its efficiency in data sharing, maintaining law enforcement records, and managing digital evidence
- Proactively pursuing grant resources and collaborative partnership opportunities with local stakeholders to provide community training and outreach programs such as the Community Police Academy and Youth and Police Dialogues
- Enhancing the Department social media plan to increase presence among multiple social media platforms
- Utilizing multiple recruitment strategies - including offering sworn lateral transfer opportunities - to mitigate the impacts of attrition

Questions?

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Fire Department

FY 2017 PROPOSED BUDGET OVERVIEW



Core Services

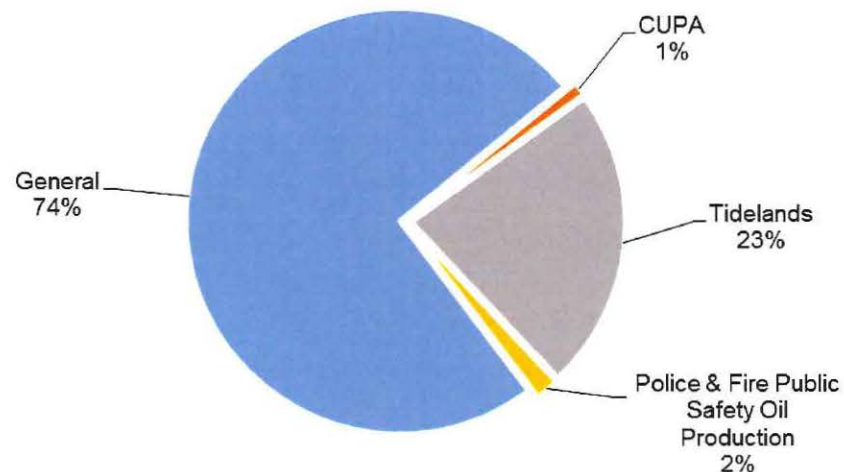
- Deliver fire, rescue, emergency medical services, marine safety response, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire inspections and code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide training and education essential to the delivery of core fire and rescue services

Accomplishments

- Responded to over 71,000 Fire, EMS, Marine Safety and other emergency incidents, equating to more than 149,000 unit responses
- Placed into service Fireboat 20, a state-of-the-art firefighting vessel that will greatly increase the Department's ability to protect the Port of Long Beach
- Graduated local at-risk youth from the inaugural Rockett Academy, a youth mentorship program operated in partnership with the City Prosecutor
- Increased Junior Lifeguard Program diversity through a coordinated Citywide campaign, and implemented the Junior Lifeguard Cadet Program, which prepares 16-18 year-olds for careers in public safety
- Delivered Community Emergency response Team (CERT) training to 180 adults in both English and Spanish and to 80 college and high school students

Proposed Budget Summary

FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$106,444,081

Total FY 17 Proposed FTEs: 515.91

FY 17 Sworn FTEs: 392 Fire, 27 Lifeguards

Notable Changes

- Restore Fire Engine 8 to improve fire and emergency medical response capabilities and response times Citywide
- One-time second Fire Academy, providing new Firefighters to fill current and projected vacancies and restored positions on Fire Engine 8
- Add a Deputy Fire Marshal at the Development Services Permit Center to support greater coordination of the City's permit process for new construction
- Increase staffing levels for the Residential Inspection Program to meet State mandate to inspect all of the City's 8,100 residential properties and ensure the protection of life and property
- Additional staff to develop and conduct continuing education, succession planning, and officer development training

Significant Issues/Opportunities

- Improve response times and response capabilities and continue to meet the expectations of the community by maintaining and restoring fire suppression and emergency medical services staffing levels through the use of new revenue
- Place a heightened emphasis on multi-disciplinary training with our public safety partners to respond more effectively to potential mass casualty incidents brought about by acts of terrorism
- Increase compliance with State regulatory requirements and improve the safety of the community by strengthening our residential housing and storage tank inspection programs
- Utilize new technology to streamline operations, implement performance management tools, and increase efficiency

Questions?



Disaster Preparedness & Emergency Communications

FY 2017 PROPOSED BUDGET OVERVIEW



Core Services

- Provide disaster preparedness planning, training, and exercises for all-hazards for City staff and Community Partner Organizations
- Coordinate and administer Citywide emergency preparedness plans
- Provide 9-1-1 emergency communications services for police, fire and emergency medical calls for service
- Oversee and administer the Citywide Homeland Security Grants program

Accomplishments

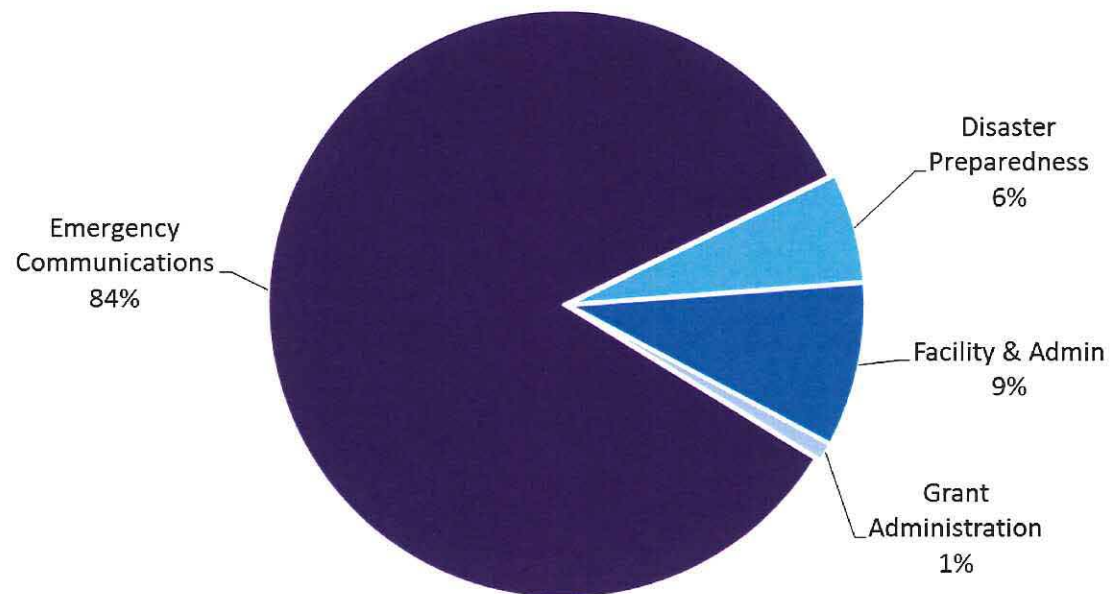
- Coordinated the Citywide effort to update the City's Emergency Operations Plan which identifies staff's roles in responding to major emergencies
- Implemented the AlertLongBeach mass emergency notification system
- Implemented the Virtual Emergency Operation Center software system
- Received over 700,000 calls for service and dispatched over 250,000 emergency personnel and equipment
- Reduced overtime hours for Public Safety Dispatchers by 28%
- 10 new public safety dispatchers trained
- Oversaw \$7.1 million of Homeland Security Grants in FY 16



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Proposed Budget Summary

FY 17 Expenditures by Activity



Total FY 17 General Fund Impact: \$12,037,748

Total FY 17 Proposed FTEs: 92.00

Notable Changes

- Reclassified Public Safety Dispatcher positions to recognize the new duties of a consolidated emergency dispatcher
- Upgrade of a Communications Center Coordinator to Communications Center Officer to provide oversight to the communications center operations
- Add a Payroll Personnel Assistant II to support payroll and basic personnel functions of the department

Emergency Communications Consolidation

- Consolidation is a phased implementation:
 - > Phase I – Police, Fire and EMS calls for services are answered by a cross-trained Public Safety Dispatcher, thereby eliminating the transfer of calls between Police and Fire call takers.
 - > Phase II – Police, Fire and EMS calls for service are radio dispatched by a cross-trained Public Safety Dispatcher, thereby consolidating all functions and maximizing the economies of scale.
- Next steps:
 - > Continue recruitment efforts to sustain cross-training endeavors
 - > Create day-to-day operational policies & procedures
 - > Validate cross-training protocols

Significant Issues/Opportunities

- Continue to implement Emergency Operations Plans and agreements that address the needs of City Departments and Community Organizations, etc.
- Maintain training programs for All Hazard Incident Management Teams to ensure a coordinated response to a major emergency or disaster
- Complete citywide Continuity of Operations Plans
- Maintain Emergency Communications staffing levels to implement Public Safety Dispatcher cross-training program
- Implement program to receive text messages to 9-1-1

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