



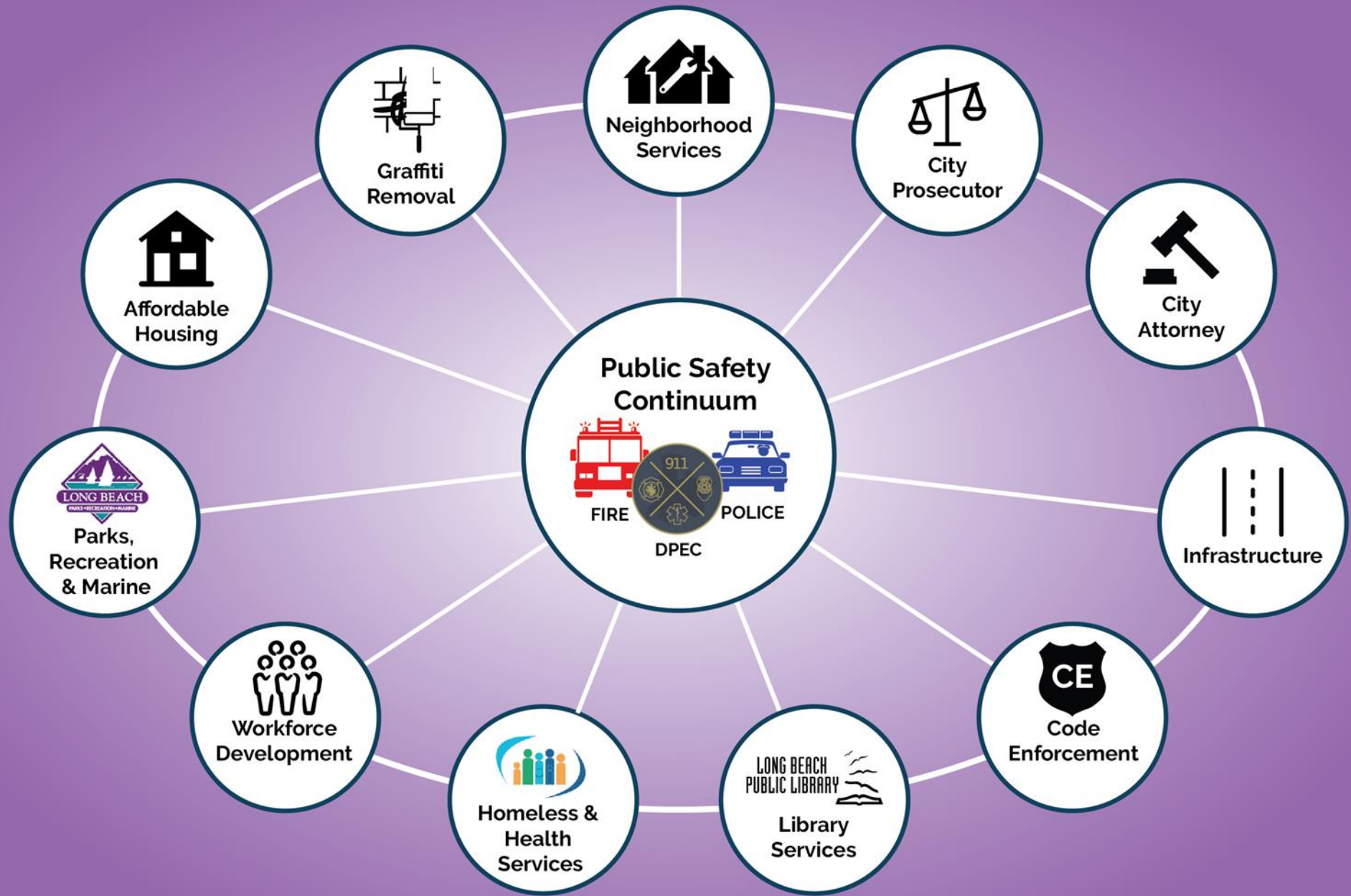
FISCAL YEAR 2019 PROPOSED BUDGET

CONTINUUM OF PUBLIC SAFETY

Proposed Budget Overview

August 14, 2018

CITY OF
LONG BEACH





FISCAL YEAR 2019 PROPOSED BUDGET

FIRE DEPARTMENT Proposed Budget Overview

August 14, 2018

CITY OF
LONG BEACH

Core Services

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



Accomplishments

- Responded to over 72,000 emergency incidents, equating to more than 153,000 unit responses
- Converted patient care reporting system from paper to electronic, allowing for more efficient patient tracking, quality assurance, data collection, and billing procedures
- Partnered with the Long Beach Water Department to place into service a “Pump Pod” that enables the Fire Department to save over 1.8 million gallons of water annually



Accomplishments

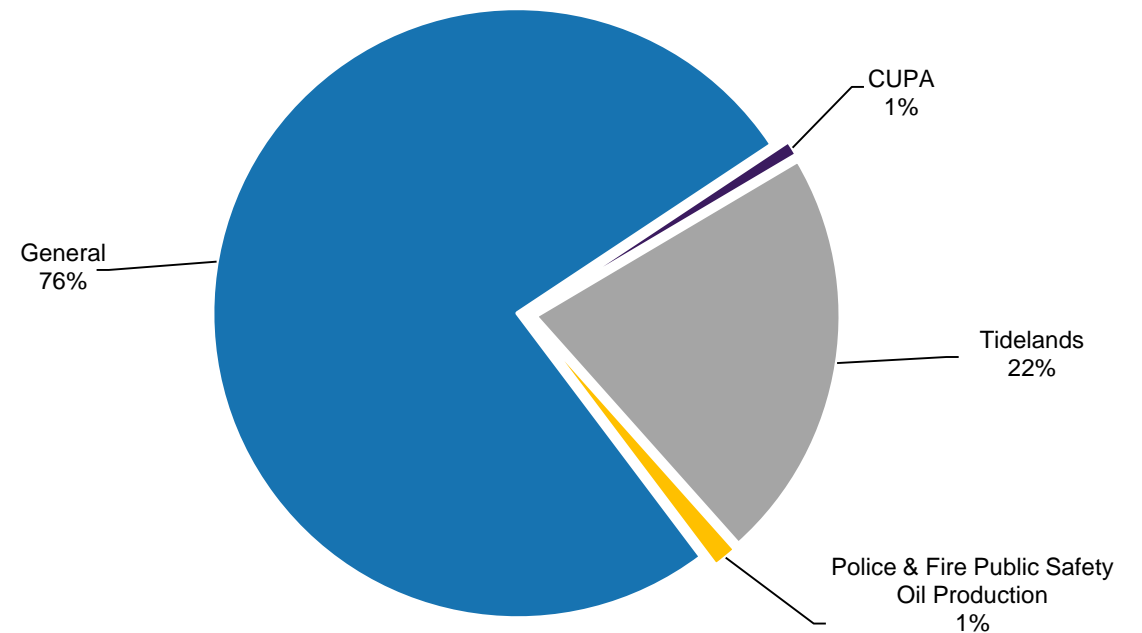
- Developed and conducted training to address responses to criminal incidents of mass casualty, such as those involving active shooters
- Graduated 19 new Firefighters from the Fire Recruit Academy
- Delivered Community Emergency Response Team (CERT) training to over 155 adults
- Instituted a new program to train all Fire and Marine Safety first responders in Mental Health First Aid



Proposed Budget Summary

- FY 19 All Funds Impact:
 - > \$126,877,832
- FY 19 Proposed FTEs:
 - > Total: 530.91
 - > Sworn FTEs: 406 Fire, 25 Lifeguards
 - > Adds 3 Sworn Firefighter FTEs from FY 18

FY 19 Expenditures by Fund



Notable Changes

- Structural funding for a second Homelessness Education and Response Team (HEART) Unit (Measure A Funds)
- One-Time second Fire Academy, providing new Firefighters to fill current and projected vacancies
- Add a Firefighter/Inspector at the Development Services Permit Center to streamline plan check services
- Additional Storekeeper to ensure proper controls and maintain warehouse operations experiencing a high volume of transactions

Challenges

- Continue to meet the expectations of the community while facing increasing demands for emergency medical services
- Identify emerging public safety issues and implement innovative programs to meet community needs
- Improve diversity in recruitments for entry-level and promotional positions in the fire service
- Develop future leaders through management development and succession planning
- Continue to maximize available revenue sources to attain greater cost recovery

Opportunities

- Improve response times and response capabilities Citywide with the potential restoration of Engine 17
- Enhance patient tracking, quality assurance, data collection, and cost recovery through implementation of Electronic Patient Care Reporting (ePCR) system
- Increase capacity to meet the needs of people experiencing homelessness through deployment of a second HEART Unit
- Improve service delivery and working conditions through investments in public safety infrastructure



FISCAL YEAR 2019 PROPOSED BUDGET

POLICE DEPARTMENT Proposed Budget Overview

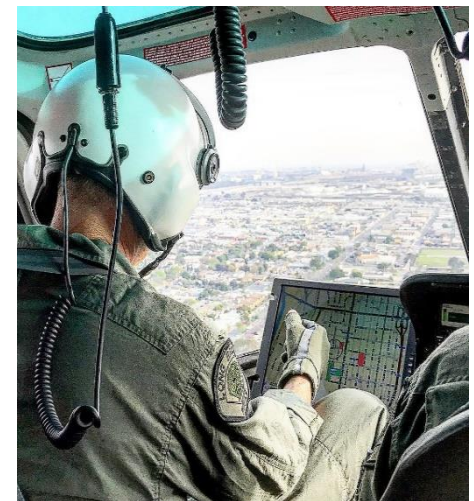
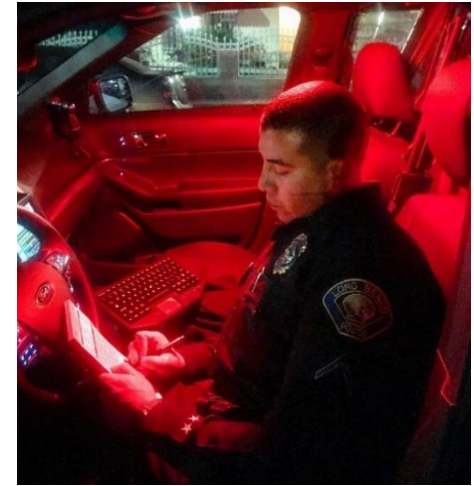
August 14, 2018

CITY OF
LONG BEACH

Core Services

Mission: Public Safety Through Partnerships

- 5 bureaus, 17 divisions, over 100 units and sections
- 911 response to emergency and non-emergency calls for service
- Investigate misdemeanor and felony crimes
- Secure and protect key critical infrastructure including the Port of Long Beach, Long Beach Airport and LA Metro Blue Line
- Provide contract police services to LBUSD, LBCC, Long Beach Transit, the Civic Center, and the Pike Outlets



Accomplishments

- South Division fully operational
- Successful partnership with LA County Metro
 - 17,000 Blue Line calls for service and officer-initiated activities
 - 2.4 minute response time for emergency incidents
 - 6.7 minute response time for non-emergency incidents
- Increase in securing tourism and recreational events
 - 14 large-scale concerts and music festivals
 - 98 filming productions
 - 44 parades and community gatherings
- 200 bodyworn cameras deployed in the South and North Divisions under a one year no-cost contract

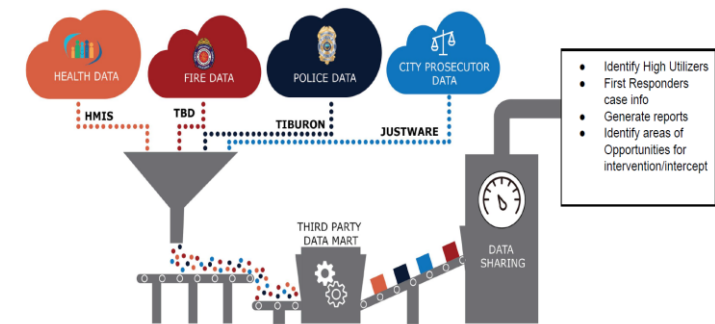


Accomplishments

- Police Officers continue to do proactive homelessness outreach and enforcement. Quality of Life officer statistics include:
 - 644 contacts
 - 149 transports to local service organizations
 - Assisted 103 individuals with housing
 - 174 homeless encampment clean-ups
- Supported and participated in regional diversion programs as an alternative to arrest
 - Grant-funded diversion outreach along Long Beach Boulevard
 - Part of the County-wide youth diversion initiative
- Partnership with the Office of Civic Innovation under the Justice Lab
 - High Frequency Offender data analysis
 - Mental Health Clinician Program in the Jail



DATA MART



Accomplishments

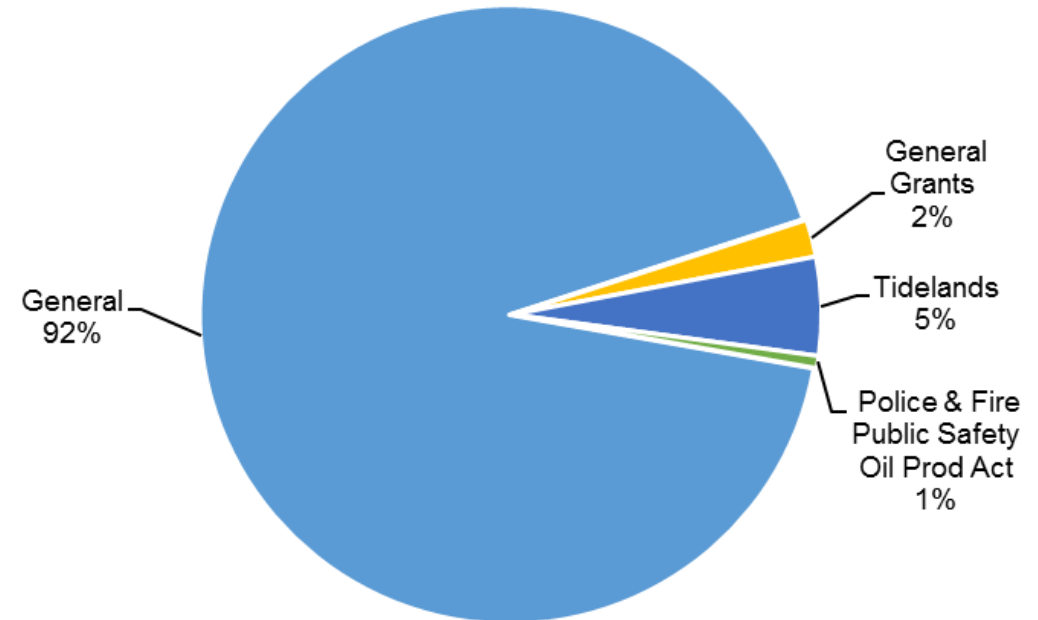
- Continue to provide training consistent with the Task Force Report on 21st Century Policing
- Hosted and facilitated 13 Adult Community Police Academies and 1 Youth Community Police Academy
- Increased diversity among Police Recruit Academy classes
- Significantly increased social media outreach efforts on Facebook, Twitter and Instagram #LBPD CARES @LONGBEACHPD.CA



Proposed Budget Summary

- FY 19 All Funds Impact:
 - > \$258,957,589
- FY 19 Proposed FTEs:
 - > 1,241.91
 - > Sworn: 851
 - Increase of 3 sworn

FY 19 Expenditures by Fund



Notable Changes

- Personnel Changes
 - 2 new Quality of Life officers assigned to the North and West Divisions with Measure A funds
 - 2 new Quality of Life officers and 1 detective funded by LA Metro to support Blue Line operations
 - Transfer the Homeland Security lieutenant position to oversee the Airport Police Section; transfer 27 SSO positions from the Airport Department to the Airport Police Section in the Police Department
 - 2 new civilian positions assigned to support personnel and finance functions
 - Eliminate 4.5 vacant civilian FTEs
 - Convert 1 vacant lieutenant and 1 vacant sergeant position to two police officer positions

Notable Changes

- Other Changes
 - Pilot program to deploy civilian Community Service Officers to assist with select Priority 3 non-emergency calls-for-service
 - Continued funding for background investigations for cannabis related medical and recreational adult-use applicants
- One Time Funding
 - \$2.1 million for a “back-to-back” Police Recruit Academy class in FY 19
 - \$2 million to fund the Record Management System (RMS) upgrade
 - \$1.9 million in Neighborhood Safe Streets funding for community-based enforcement
 - \$100,000 to continue the jail mental health clinician program for one year

Challenges

- Criminal justice and law enforcement reforms
- Unfunded state and federal mandates continue to strain PD as well as other City resources
- New mandatory certifications applied to certain DOJ grants that may be inconsistent with SB 54 and the Long Beach Values Act
- Addressing the community's safety concerns over homelessness
- National challenge with sworn attrition and police recruitment
 - National demographic trends leading to higher than average sworn retirements
 - Healthy economy and competition with regional police department recruitments

Opportunities

- Potential restoration of 1 sergeant and 5 police officers assigned to the Community Rapid Response Bike Team
- Citywide investment in technology including the Citywide Fiber Plan, LBCOAST, and the Open Data Portal
- The rebuild of the new Police Department Training Division and Police Academy facility
- Partnership with the Office of Civic Innovation to do an assessment of recruitment, selection, and onboarding of police recruits





FISCAL YEAR 2019 PROPOSED BUDGET

DISASTER PREPAREDNESS AND EMERGENCY COMMUNICATIONS Proposed Budget Overview

August 14, 2018

CITY OF
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Core Services

- Provide 9-1-1 communications for police, fire, and emergency medical calls for service
- Provide emergency mass notifications to the public
- Coordinate and administer emergency preparedness plans
- Provide all-hazards training to staff and community partners, and support readiness for community members
- Coordinate and administer citywide Homeland Security Grants Program



Accomplishments

- Received over 800,000 9-1-1 calls for service
- Replaced the 9-1-1 telephone and radio dispatch system with new up-to-date technology
- Implemented Text to 9-1-1 – *“Call If You Can – Text If You Can’t”*
- Approved by FEMA for implementation of Wireless Emergency Alert (WEA) messaging system
- Administered over \$14 million of Homeland Security Grant Program funds for citywide equipment purchases and training



Accomplishments

- Launched two *Ready Your LB Neighborhood* pilot programs
- Established the Long Beach Disaster Relief Fund with the Long Beach Community Foundation
- Conducted over 30 community readiness trainings, outreach events and social media campaigns
- Coordinated/participated in annual preparedness events: Tsunami Walk, Pet Preparedness Month, the Great ShakeOut, Ready Long Beach Preparedness Expo
- Received over \$600,000 to date from FEMA as reimbursement for the 2017 Winter Storm events

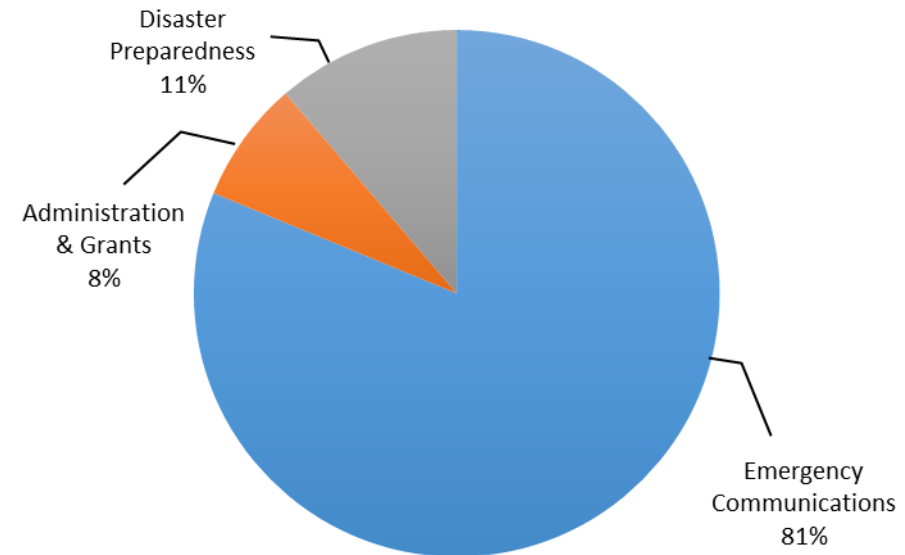


**READY YOUR LB
NEIGHBORHOOD**

Proposed Budget Summary

- FY 19 All Funds Impact:
 - > \$12,732,532
- FY 19 Proposed FTEs:
 - > 89.30

FY 19 Expenditures by Activity



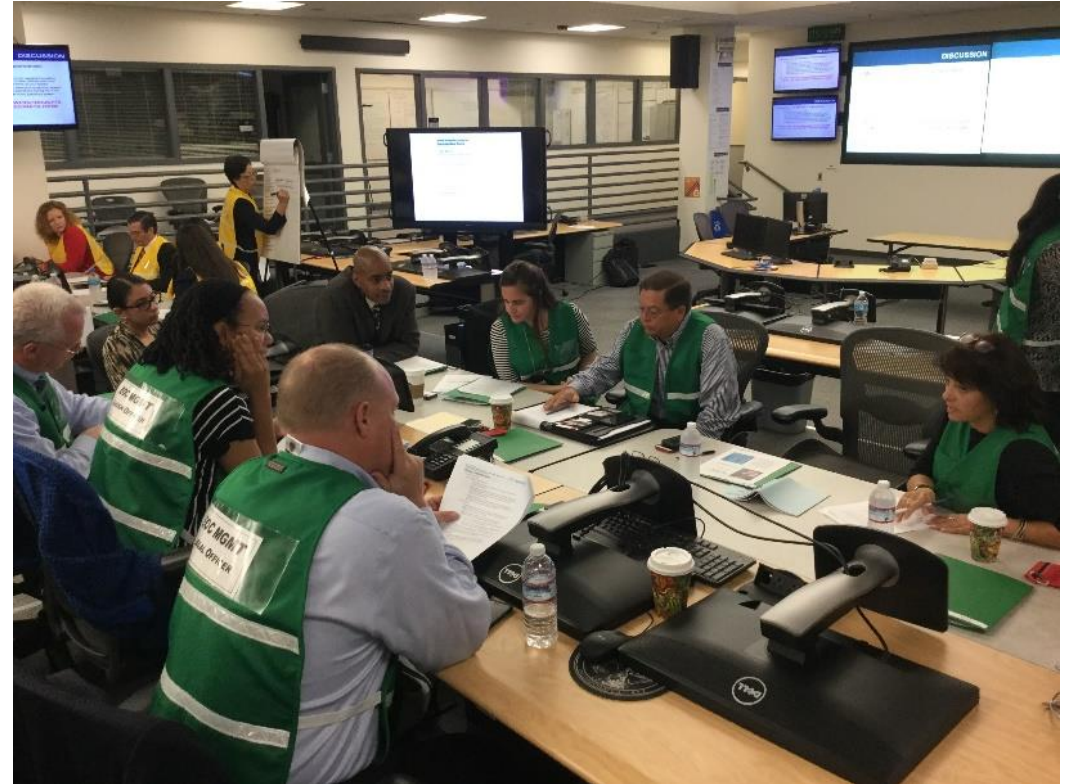
Notable Changes

- Staffing realignment to better reflect actual organizational structure and duties
- Continue work on approved Measure A funded project – upgrade of the Emergency Communications Operations Center’s heating and air conditioning systems



Challenges & Opportunities

- Increase sign-ups for Alert Long Beach
- Continued recruitment and cross training of dispatchers
- Expansion of the Ready Your LB Neighborhood program
- Conduct FEMA approved Executive Education Program for Department Heads and other responding agencies



Questions?



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