

Fiscal Year
2024
Proposed
Budget

Police Department FY 24 Proposed Budget Overview

August 8, 2023

Core Services

LONG BEACH
POLICE DEPARTMENT

VISION

TO BE NATIONALLY RECOGNIZED
FOR EXCELLENCE IN POLICING

MISSION

COLLABORATE TO REDUCE CRIME,
ENHANCE SAFETY, BUILD TRUST,
AND SUPPORT THE WELLNESS OF
OUR WORKFORCE AND OUR
COMMUNITY

LONG BEACH
POLICE DEPARTMENT

CORE VALUES

RESPECT
COMPASSION
SERVICE
INTEGRITY
ACCOUNTABILITY

Core Services

Emergency
Response &
Calls For
Service

Criminal
Investigations,
Victim Support
& Advocacy

Protecting
Critical
Infrastructure
& Key
Resources

Safeguarding
the
City of Long
Beach



Core Services – FY 23

Calls for Service
Response

205,342

Average Number of Calls for
Service Responded to Per Day

563

Average Priority 1
Response Time

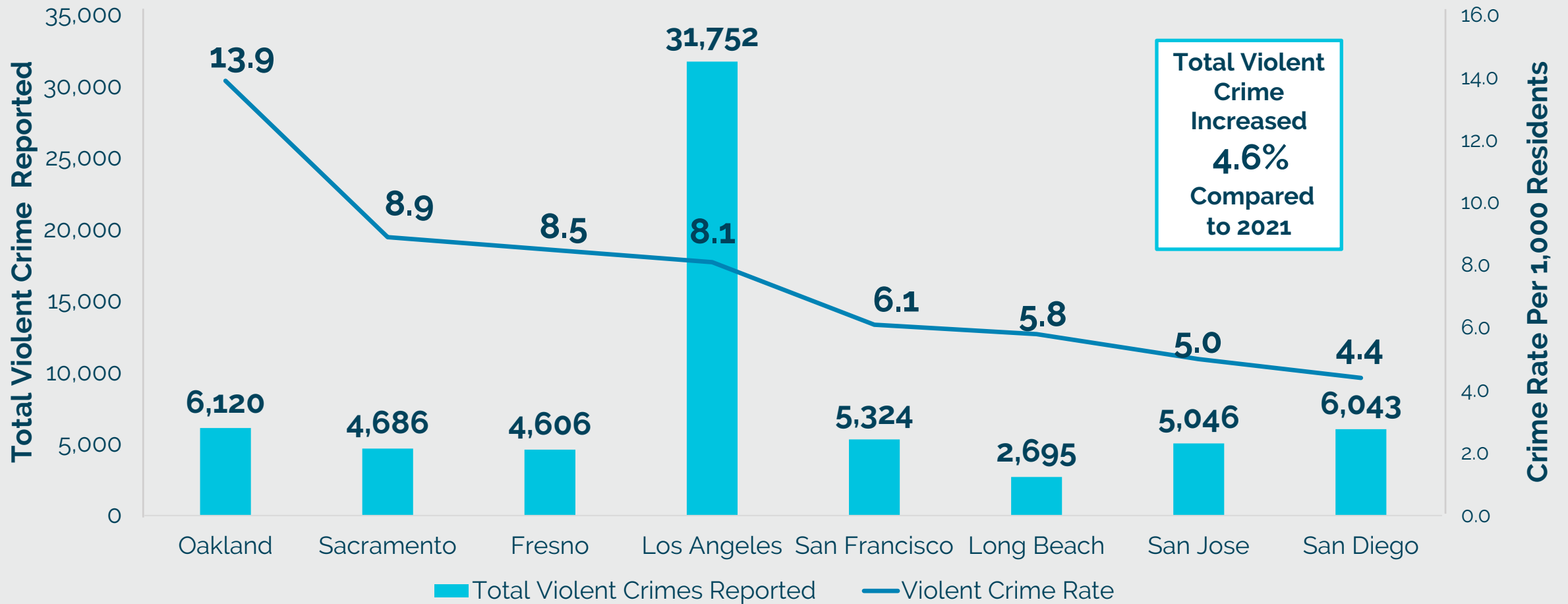
5.1 Minutes



Accomplishments

MCCA 2022 Violent Crime Survey – Violent Crime Rate Per 1,000 Residents

Violent Crime Totals Include Murder, Rape, Robbery and Aggravated Assault Crime Categories



Source: Major City Chiefs Association, 2022 Year End Report. Population estimates are from the 2020 U.S. Census. Note: Effective 1/1/2023, LBPD transitioned from Summary-Based Reporting (SRS) to the National Incident Based Reporting System (NIBRS).

Accomplishments

Crime, Traffic Safety & Homeless Outreach

Violent Crime

- **42%** Decrease in Murders
- **67%** of Murder Cases Cleared
- **20%** Decrease in Shooting Incidents
- **293** Firearms Surrendered at Gun Buy Back

Property Crime

- Overtime Funding to Reduce Detective Caseloads
- **477** residents participated in “Etch and Catch” Catalytic Converter Theft Prevention Events
- Citywide Retail Theft Operations

Traffic Safety

- **23%** Decrease in Fatal Collision Incidents
- **66%** Decrease in Critical Collisions
- **Over 500** Traffic Citations Issued for Speed-Related Offenses

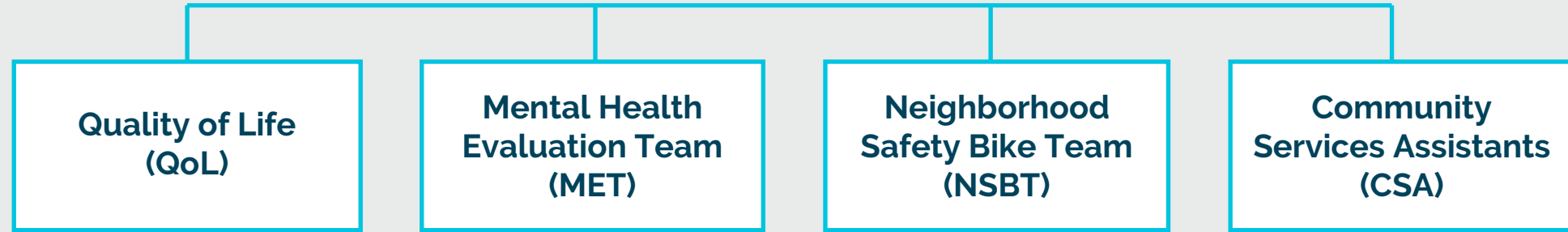
Homeless Outreach

- **13%** Increase in Service Referral Contacts
- **208** Contacts Resulting in Temporary Housing
- **19** Contacts Resulting in Permanent Housing

Source: LBPD Data as of 7/31/23

Accomplishments

Collaborative Response Division



Accomplishments – LBPD Community Services Assistants

Program Launch Date:
5/22/2023

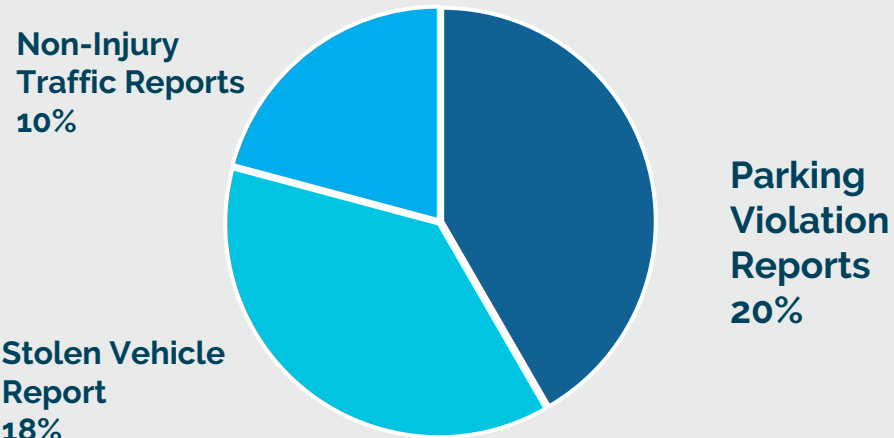
620

Calls For Service Response
Between 5/22 - 7/31/23

16

Total Budgeted
Positions

Top 3 Calls For Service



9
of
Positions
Currently
Filled



7
of
Positions
To Be
Filled

Accomplishments

Onboarded Key Leadership Positions

- Executive Communications Officer
- Community - Youth Engagement Administrator



Community Youth Dialogues

- Rand Corporation Partnership
- LBUSD Students

Accomplishments

Health & Wellness

- Peer Support Program
 - Comprised of 21 Sworn & Civilian Staff
- Wellness Wednesdays
- Culturally Competent Mental Health Services



FY 24 Focus and Proposed Budget Highlights



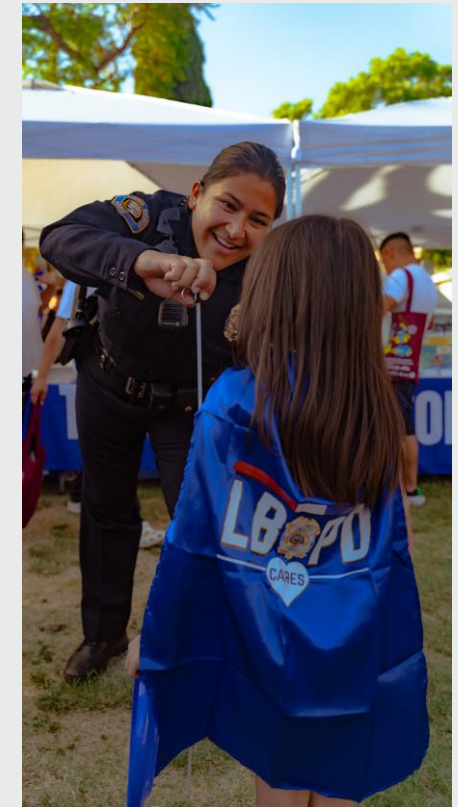
Innovation, Modernization, and Risk Management

- Center for Crime & Information Analysis (CCIA)
- Outreach & Resource Representative (ORR)
- Clinician in the Jail Program
- Community Services Bureau – Supervision and Oversight
- Innovative Training Center - New Training Academy Campus
- Employee Development Unit
- Dedicated City Attorney

FY 24 Focus and Proposed Budget Highlights

Community/Employee Programs

- Law Enforcement Guest Lecture Series
- Redesigned Community Police Academy
- Public Safety Youth Leadership Academy
- Employee Wellness Unit



Challenges



Eligible to Retire
130 Officers

Departmentwide
Staffing

Vacancies
Sworn 14.5%
Civilian 20%

Challenges



National Media Campaign



Opportunities

Recruitment & Retention

- Recruitment
 - Lateral Bonus
 - Housing & Childcare Subsidy
 - Increase Referral Bonus
- Retention
 - Health Care Subsidy
 - 2x Overtime

Employee Wellness

- Grant Funded Wellness Program Expansion
- Professional Development
 - Promotional Guidebook
 - Mentoring
 - Sergeants Academy

Leveraging Technology

- Streamline Backgrounds
 - eSoph Software
- Online Training
 - Certification Trainings
- Deployment Software

Questions



LONG BEACH POLICE DEPARTMENT

Respect · Compassion · Service · Integrity · Accountability

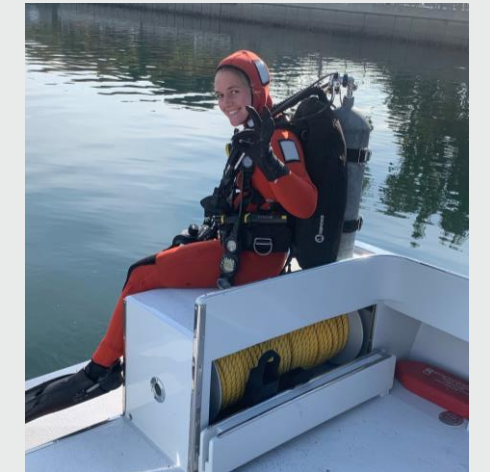
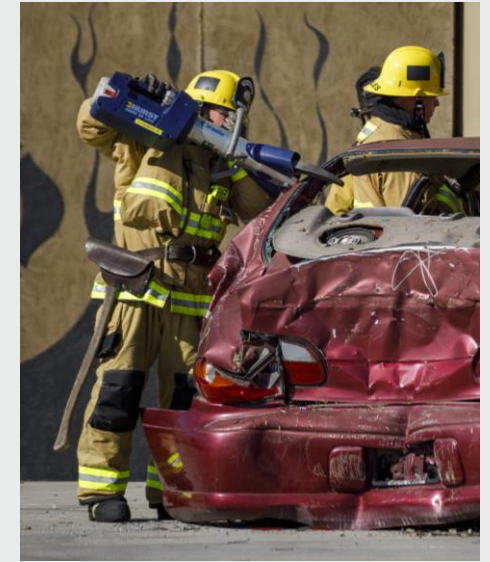


Fiscal Year
2024
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Fire Department FY 24 Proposed Budget Overview

Budget Hearing
August 8, 2023

Key Services: Helping our Community in Times of Need



Key Services: Helping our Community in Times of Need

Our Year-To-Date services include the following:



1,146

Structure
and Outdoor
Fires



16,082

Basic Life
Support
Ambulance
Service Calls



27,393

Advanced Life
Support
Ambulance
Service Calls



7,603

Fire Inspections
Conducted

Key Services: Helping our Community in Times of Need

Our Year-To-Date services include the following:



266

Hazardous Material
Responses and
Mitigation



87

Arson Suspects
Arrested



3,869

Calls to Assist
Persons
Experiencing
Homelessness



6:17

Response Time in
Minutes from
Dispatch to Onsite
Arrival

Accomplishments



Accomplishments



Providing the Best Fire Safety Services to the Community

- Responded to over 80,000 fire, marine safety and other emergency incidents.
- Provided the Long Beach community over 155,000-unit responses, which averages to 424-unit responses per day.
- Provided fire and life safety support at numerous special events throughout the year, including Grand Prix, Cali Vibes, Festival of Flight, and the Long Beach Marathon.
- The Arson Unit investigated nearly 300 fires and conducted 87 arson arrests.
- The CERT Program graduated 20 Search and Rescue members and over 100 adults from within the community in several CERT training programs.
- Resolved ambulance service staffing challenges with new programs such as cross-filling Lifeguards into vacant Ambulance Operator positions and instituting the Paramedic Relief Program.
- Hired the largest class for the upcoming 2023A Fire Recruit Academy totaling 48 fire recruits.

Accomplishments



More Than Fighting Fires

- Provided Critical Incident Stress Debriefing and Peer Support training to employees to support mental health and employee wellness throughout the department.
- Graduated 14 junior high school students from the 8-week Darren Rockett Prep Academy.
- Continued the Jordan High School Fire Pathway program, providing high school students training and the opportunity to learn skills that assist other community members during a disaster or significant emergency and exposure to public safety careers.
- Secured \$7.3 million in federal Homeland Security grants to fund critical training, equipment and organization management staffing.
- Awarded \$3 million in the Staffing for Adequate Fire and Emergency Response (SAFER) Grant Program to increase hiring of seven firefighters through the Assistance to Firefighters Grant Program (AFGP).
- Opened the new Junior Lifeguard Station near Ocean Boulevard and Claremont Place in July 2023.

FY 24 Focus and Proposed Budget Highlights

Aligning Fire Department Operations with the City's 2030 Strategic Vision

Enhancing diversity of Long Beach's future Fire Recruit classification and relationship-oriented engagement with local Long Beach youth and young adults.

Budget Solution: Structural funding to add one Clerk Typist III position to the Fire Department's Diversity Hiring and Recruitment team to proactively engage youth and young adults in pathway programs to the application and candidate assessment process.

FY 24 Focus and Proposed Budget Highlights

Aligning Fire Department Operations with the City's 2030 Strategic Vision

Set Public Safety standards for communication, data, and transparency

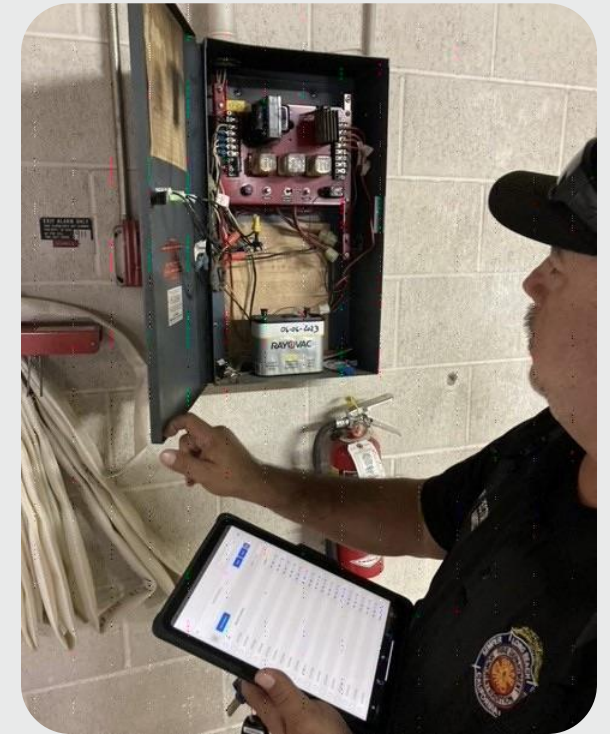
Budget Solution: Add four new positions and convert existing budgeted positions to more appropriate classifications. This will enhance the oversight, data management, reporting in the areas of purchasing, financial controls, personnel, public affairs, and fire prevention efforts.

FY 24 Focus and Proposed Budget Highlights

Aligning Fire Department Operations with the City's 2030 Strategic Vision

Promote technology and data driven operations

Budget Solution: Convert paper-based fire prevention activities and records to a fully digitized fire prevention plan check, inspection, and permitting process that is accessible via mobile tablets and the cloud to streamline operations while decreasing our carbon footprint.

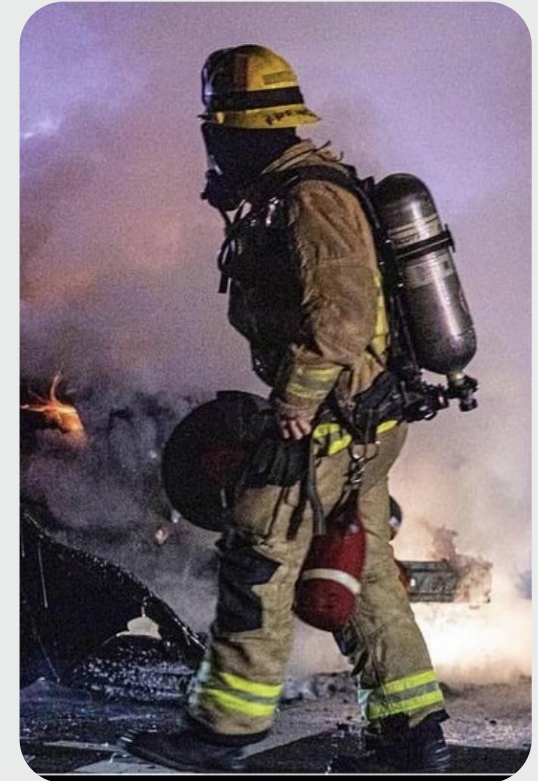


FY 24 Focus and Proposed Budget Highlights

Mission Critical Equipment and Services

Budget Solution: Lease-purchase \$4.1 million of new self-contained breathing apparatus equipment, which is critical safety equipment for sworn fire personnel and will replace existing equipment that is at its end-of-life cycle.

Budget Solution: \$500,000 in one-time funds to support Fire Peak Load Staffing to operate peak-load units or reduce ambulance patient delay off-load times, which are steadily increasing in FY 22 and FY 23.



FY 24 Focus and Proposed Budget Highlights

Mission Critical Equipment and Services

Budget Solution: Measure A investment to fully fund Engine 17 on the current overtime model and maintain emergency medical services. This will augment awarded SAFER grant funds, which enhances Department financial resources to operate Engine 17 in FY 24.



FY 24 Focus and Proposed Budget Highlights

CIP Projects: Mission Critical Facilities Investment

Fire Station 14: Facility improvement including gender accommodation construction in final phases of construction.

Fire Station 9 Temporary Station: Ongoing improvements to ensure functionality of the temporary Fire Station 9.

Fire Station 9 Permanent Station: An estimated project cost of \$20 - \$25 million proposed to be funded by Measure A.

Preparing for the 2028 Olympics: Begin the process of replacing the City's 25 lifeguard towers, which are damaged and at its end-of-life cycle.

Balancing Expectations with Available Resources

- Ongoing and critical need to modernize aging facilities and construct gender accommodations to match the goal of enhanced gender diversity in the department.
 - 12 fire stations and the Fire Training Center are over 60 years-old
- Increasing Statewide competition for high quality fire recruit candidates that represent the demographics of the Long Beach community.
- Frequently changing legislation and National Fire Protection Agency standards related to mandatory employer-provided equipment to firefighter personnel.
- Costs of critical equipment such as apparatus, personal protective gear, medical supplies, and fire-fighting tools are rising significantly year over year.

Balancing Expectations with Available Resources

- The community's needs are dramatically shifting to emergency medical needs.
- Ambulance Patient Offload Delays (APODs) and staffing shortages at regional hospitals continue to impact ambulance service.
- Increasing ambulance services can be challenging due to the limitation of facility and fleet infrastructure.
- Response times are incrementally increasing year over year due to external and internal factors.

Opportunities

Investing in relationships, structured systems, and innovation:

RELATIONSHIPS

- Renewed commitment to community engagement.
- Prioritizing communications and relationship building with local youth and young adults as the future workforce of LBFD.
- Continue the strong partnerships with other City departments to further progress towards the City's 2030 Strategic Vision.

STRUCTURED SYSTEMS

- Continuing to build and refine structured systems and culture of accountability, inclusivity, transparency and diversity.
- Operating structured programs that promote professional development, leadership preparedness, and enhanced community cultural competency.
- The new State PPGEMT Program is forecasted to enhance General Fund revenues.

INNOVATION

- Leveraging existing City technology solutions to better share information and data among Headquarters, Training Center, 23 Fire Stations, and 8 Marine Safety facilities.
- Conducting technology skills-based trainings for all personnel to increase use of digitized systems.
- Exploring telemedicine and alternative destinations in the region.

THANK YOU FOR YOUR SUPPORT!



Fiscal Year
2024
Proposed
Budget

Disaster Preparedness and Emergency Communications Department FY 24 Proposed Budget Overview

**Budget Hearing
August 8, 2023**

Member of the Continuum of Public Safety



Key Services



9-1-1 Call-Taking & Dispatching

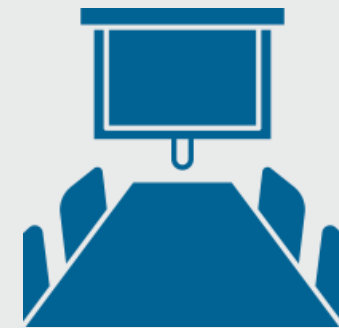
Creating a More Prepared Long Beach

Disaster Preparedness & Response



Homeland Security Grants Program

Emergency Operations Center (EOC) Management

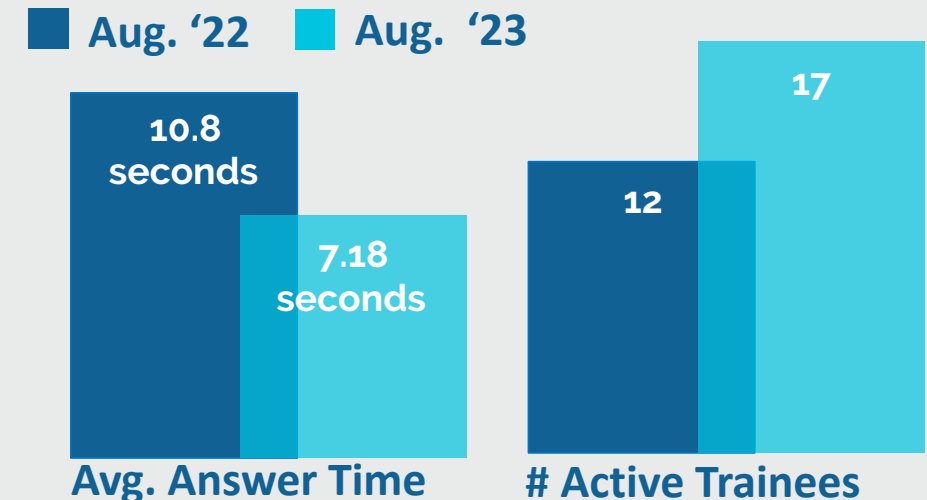
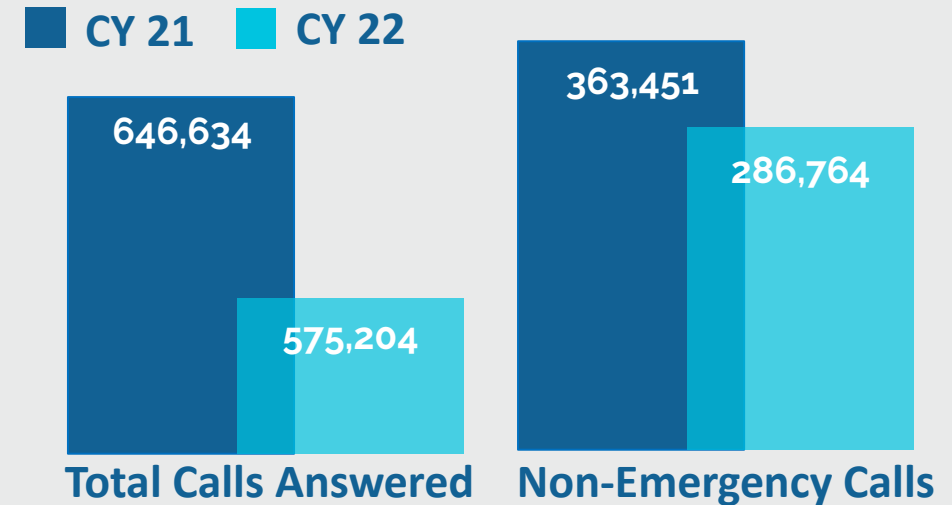


Accomplishments

9-1-1 Dispatchers

- 575,204 calls for service answered
 - Emergency 9-1-1 Calls Answered: 288,440
 - Avg. 9-1-1 Answer Time: 7.18 seconds
- 286,764 non-emergency calls answered
 - 30% reduction of calls since implementation of public safety phone tree
- 90% of budgeted dispatcher positions currently filled, including 17 trainees
 - Recruitment efforts January 2022 – present:
 - 131 candidates invited to interview
 - 47 submitted to background investigation
 - 24 dispatcher trainees hired

Year-to-Year Comparison



Accomplishments

9-1-1 Dispatchers

- Completed a 9-1-1 Staffing and Operations Study
 - Comprehensive analysis of workload and performance levels
 - Review of staffing and supervision roles
 - Assessment of scheduling and overtime utilization
- Reprioritized an existing position to focus on Dispatcher Recruitment
 - Implement Join LB 9-1-1 campaign
 - Streamline recruitment and hiring process



Accomplishments

Disaster Preparedness

- EOC activated at Level 2 since March 2020
- Updated Hazard Mitigation Plan
 - Required to be updated every 5 years
 - Provides reimbursement of disaster response costs
- Completed Family Assistance Center Plan
 - Reunification of families separated during a disaster
- Completed Plan for Arrival of Unexpected Migrant Families
 - Provides shelter and support should unexpected migrant families arrive in Long Beach



Accomplishments

Disaster Preparedness

- Community Preparedness Outreach
 - Tsunami Awareness Week
 - Great ShakeOut Earthquake Drill
 - Pet Preparedness Month
 - National Preparedness Month
- Engaged Community Partner Organizations to coordinate efforts
 - Partners include LB Unified School District, American Red Cross, CSULB, LB City College, local hospitals



Tsunami Awareness Panel Discussion at the Aquarium of the Pacific

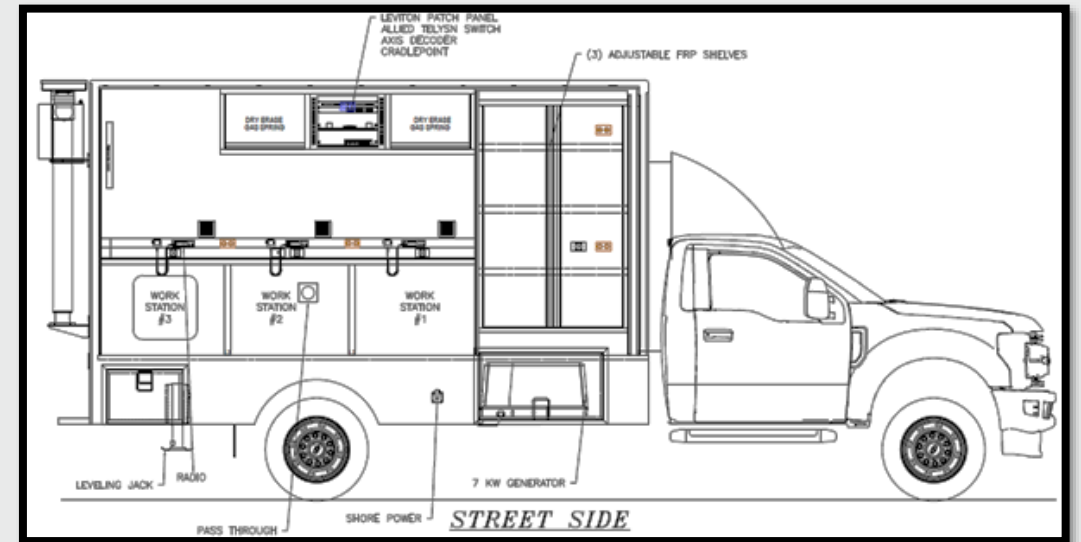
Accomplishments

Emergency Operations Center

- Maintained EOC readiness with upgraded technology and capabilities
- Trained City staff on Incident Command Structure

Homeland Security Grants

- Provided oversight for portfolio of \$31.2M Citywide
- Secured \$400k in grant funding for Mobile 9-1-1 Radio Vehicle
 - Supports 9-1-1 Back-up Center



Mobile 9-1-1 Radio Vehicle

FY 24 Focus and Proposed Budget Highlights

FY 24 Focus

- Implement Staffing Study Recommendations
- Fully develop the role of the Recruitment Coordinator
- Assume oversight for background investigation process
- Continue to reduce non-emergency calls to 9-1-1
- Update Citywide Evacuation Plan
 - Implement best practice for mass evacuations
 - Provide accountability for seniors and Disabilities and Access and Functional Needs (DAFN) community



**JOIN
LB911**

Salary Range: \$25 - \$37/hour

-  Excellent Health & Dental Insurance
-  CalPERS Retirement System
-  Paid Vacation, Holiday & Sick Leave

FY 24 Proposed Budget Enhancements

- Reinstate 2 Public Safety Dispatcher II positions to pre-pandemic levels
- Add one Communications Center Supervisor to provide additional oversight and efficiency
- Upgrade one Community Program Technician to Assistant Administrative Analyst II to administer Homeland Security Grant Funds

Challenges and Opportunities

Challenge: 9-1-1 Vacancies and Mandatory Overtime

Opportunities:

- Implement 9-1-1 Staffing & Operations Study Recommendations
- Continue to cross train Police and Fire dispatchers
- Develop Recruitment Coordinator position
- Continue participation in City's Recruitment Incentive Program
- Fully implement Join Long Beach 9-1-1 campaign
- Hire Call-Taker Only positions, part-time dispatchers, retired annuitants

Calendar Year 2022	
Overtime Hours	28,854
Fiscal Impact	\$1.6M
FTE Equivalent	13.9

Challenges and Opportunities

Challenge: Inundation of Non-Emergency Calls

Opportunities:

- “Help Us Help You” campaign to reduce non-emergency calls to 9-1-1
 - Highlight non-emergency City resources, like the “One Call to City Hall” phone system and the Go Long Beach app
- Enhance public safety non-emergency phone tree
- Hire Call-Taker Only positions, part-time dispatchers, retired annuitants



“Learn how to reduce non-emergency calls answered by 9-1-1 Dispatchers”

