

# FISCAL YEAR **2018** PROPOSED BUDGET

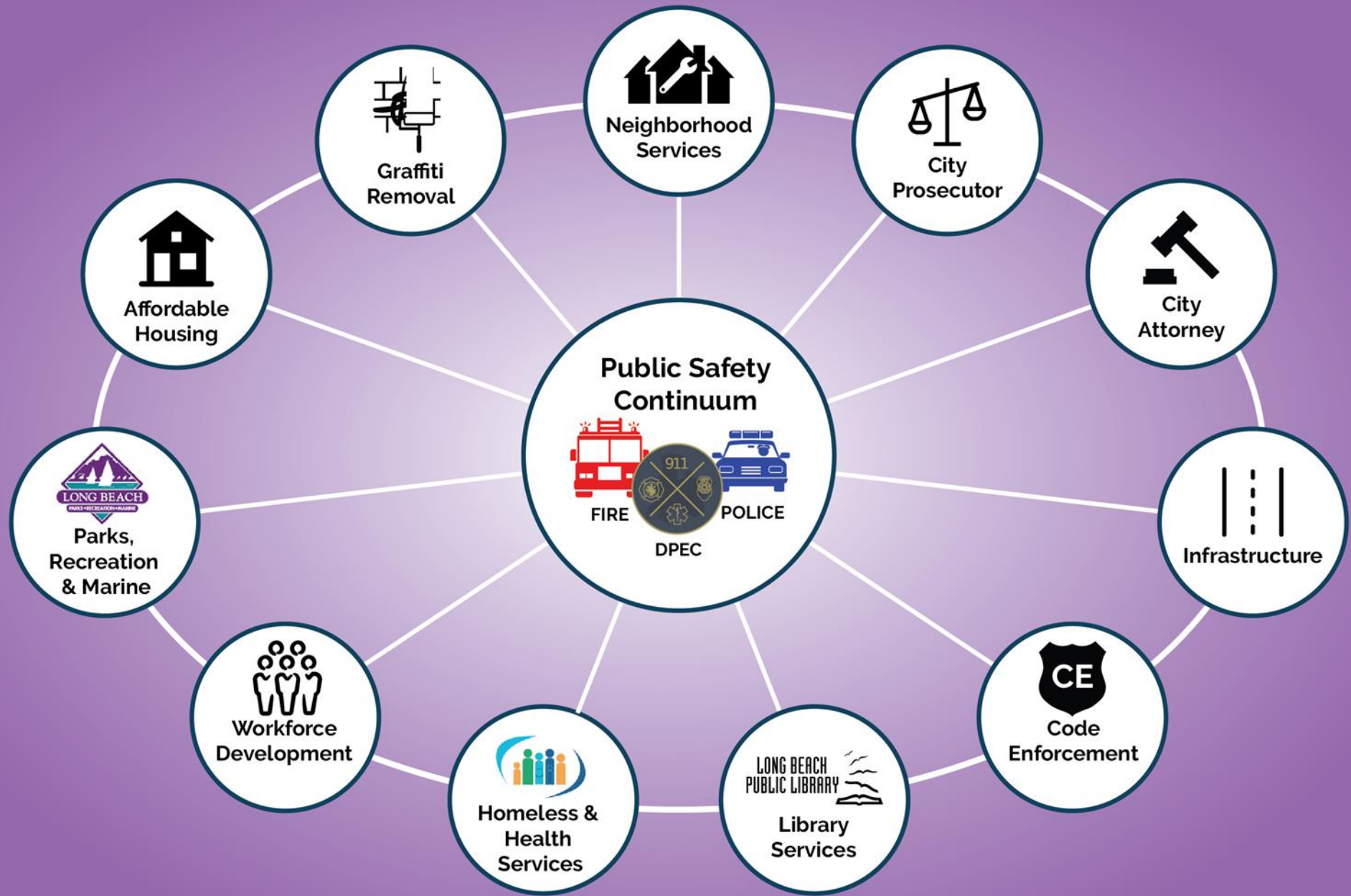
## CONTINUUM OF PUBLIC SAFETY

### Proposed Budget Overview

August 8, 2017

CITY OF  
**LONG BEACH**







# FISCAL YEAR **2018** PROPOSED BUDGET

## POLICE DEPARTMENT Proposed Budget Overview

August 8, 2017

CITY OF  
**LONG BEACH**



# 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





# Accomplishments

- Respond to calls-for-service in a timely manner
  - > Officers dispatched to 211,643 calls for service in CY 16
  - > Average response time to Priority 1 dispatches was 4.8 minutes
- Awarded the \$30.1 million Metro Blue Line Security Contract
- Preparing for the Department's fourth back-to-back police recruit class
- Hired 167 police recruits since FY 16



# Accomplishments

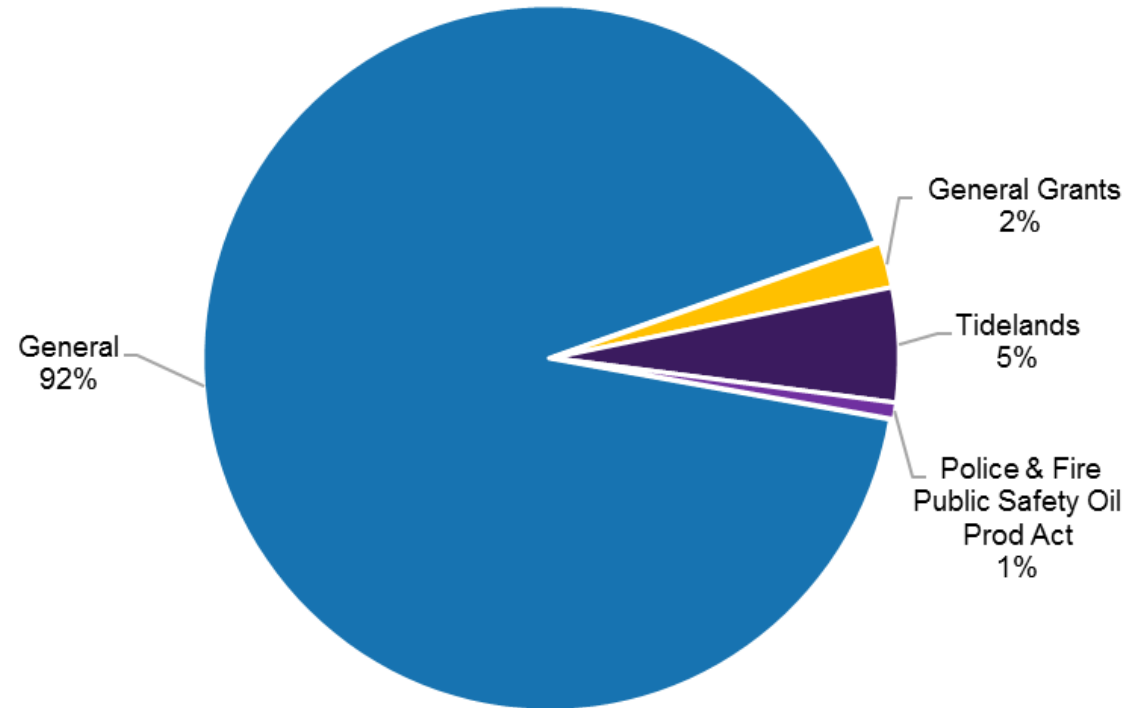
- Restored South Division operations and commenced construction of the South Division substation at the Public Safety Building
- Was awarded nearly \$1 million by the Board of State and Community Corrections to assist recidivists and individuals experiencing homelessness
- Expanded the Mental Health Evaluation Team to meet increasing service requests
- Continue to engage the community to foster positive relationship building



# Proposed Budget Summary

- **FY 18 All Funds Impact:**
  - > \$241,838,594
- **FY 18 Proposed FTEs:**
  - > **Total: 1,214.34**
    - Increase of 40 personnel
  - > **Sworn: 848**
    - Increase of 34 sworn

FY 18 Expenditures by Fund



# Notable Changes

---

- \$1 million in Measure A funds dedicated to the Neighborhood Safe Streets Initiative
- \$900,000 in General Fund one-times for discretionary overtime usage
- Dedication of Measure A funds to support \$4.3 million in Police Recruit Academy operations in FY 18
- Funding for Measure MA related activities – including Drug Recognition Expert training and overtime for sworn presence at the Civic Center
- Additional 28 sworn and civilian positions to be assigned to the Metro Blue Line field and administrative teams
- Conversion of clerk typist positions to analyst positions
- Conversion of an administrative sergeant position to two civilian positions



# Challenges

---

- Continue to impact homelessness by implementing creative solutions with city and community partners
- Increasing workload demands constrain the department's ability to undertake new initiatives outside its scope of core services
- Increasing citywide special events prove challenging to Police Department planning and staffing
- Criminal justice reforms continue to impact public safety while placing unfunded mandates for technology, mental health training and procedural justice upon the department
- Continued use of aging facilities and technology infrastructure including the Police Academy facility and outdated Records Management System
- Identifying next steps for the Body Worn Camera Project

# Opportunities

---

- Evaluation of field operations that maximize sworn presence in the community
- Partnership with the Innovation Team in researching recidivism will aid to identify opportunities for intervention
- Participation in the Data Driven Justice Initiative and implementation of Administrative Regulation 8-32 will permit increased data sharing between City departments to address high utilizers of City services
- Development of a Strategic IT Plan in collaboration with the Technology and Innovation Department to identify best investments in public safety technology and software applications
- Will begin the RFP process for a new law enforcement Records Management System in order to transition to the FBI's National Incident-Based Reporting System



# FISCAL YEAR **2018** PROPOSED BUDGET

## FIRE DEPARTMENT Proposed Budget Overview

August 8, 2017

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 71,000 emergency incidents, equating to more than 150,000 unit responses
- Improved fire and emergency medical response capabilities Citywide by restoring Fire Engine 8 and Paramedic Rescue 12 using Long Beach Measure A funding
- Continued the multi-year, multi-phase plan to address workforce privacy issues throughout the Department's facilities





# Accomplishments

- Implemented the Homelessness Education and Response Team (HEART) program to provide rapid response to individuals experiencing homelessness
- Actively managed and participated in 512 film days and 450 special events
- Conducted two simultaneous Fire Recruit Academies and graduated 39 new Firefighters.

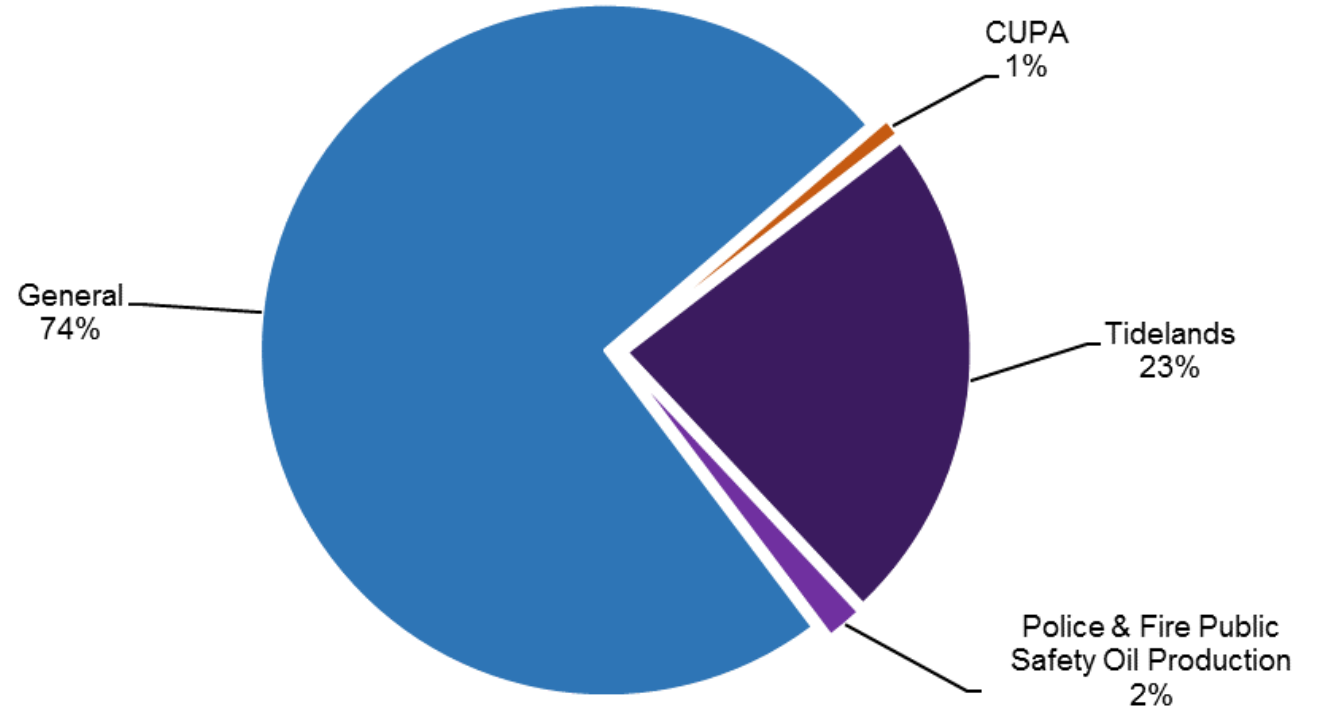




# Proposed Budget Summary

- **FY 18 All Funds Impact:**
  - > \$116,968,063
- **FY 18 Proposed FTEs:**
  - > **Total: 528.91**
    - Increase of 13 personnel
  - > **Sworn FTEs: 430**
    - 403 Fire, 27 Lifeguards
    - Increase of 11 sworn

FY 18 Expenditures by Fund



# Notable Changes

---

- Structurally fund the Homelessness Education and Response Team (HEART)
- Add a Battalion Chief in Fire Operations Bureau to support EMS oversight, facility management and special events
- Add a second Firefighter/Investigator to support implementation of the Medical Marijuana Program
- Upgrade Battalion Chief position in Community Services to Assistant Fire Chief
- Upgrade Marine Safety Sergeant position to Marine Safety Captain
- Increase Ambulance Transportation Fees to improve cost recovery



# Challenges & Opportunities

---

- Improve response times and response capabilities and continue to meet the expectations of the community
- Train Fire Recruits and existing staff with regard to fire suppression, emergency medical services, and specialized services
- Continue training in the areas of management development and succession planning
- Utilize new technology to streamline operations and increase efficiency while increasing cost recovery and enhancing revenue

# Questions?

# FISCAL YEAR **2018** PROPOSED BUDGET

## CONTINUUM OF PUBLIC SAFETY

### Proposed Budget Overview

August 8, 2017

CITY OF  
**LONG BEACH**

