



# **Long Beach Police Department**

Fiscal Year 2008

Budget

Presentation

Acting Chief Robert Luna 9-4-07



# Presentation Format

- ◆ Strategic Objectives
- ◆ Significant Issues
- ◆ FY 2007 Performance
- ◆ FY 2008 Program Overview
- ◆ FY 2008 Challenges
- ◆ Plans to meet FY 2008 Challenges

# **MISSION**

**TO BECOME CALIFORNIA'S  
SAFEST LARGE CITY**



# **Service Delivery Environment**

## **Crime Reduction**

2002 vs. 2006

<u>Category</u>	<u>2002</u>	<u>2006</u>	<u>% Change</u>
<b>Population</b>	<b>472,412</b>	<b>490,798</b>	<b>+ 3.9%</b>
<b>Violent Crimes</b>	<b>3,615</b>	<b>3,421</b>	<b>- 5.4%</b>
<b>Violent Crimes/1000</b>	<b>7.65</b>	<b>6.94</b>	<b>- 9.2%</b>
<b>Total Part I Crimes</b>	<b>19,440</b>	<b>16,283</b>	<b>- 16.2%</b>
<b>Total Crimes/1000</b>	<b>41.15</b>	<b>33.03</b>	<b>- 19.7%</b>



# Service Delivery Environment

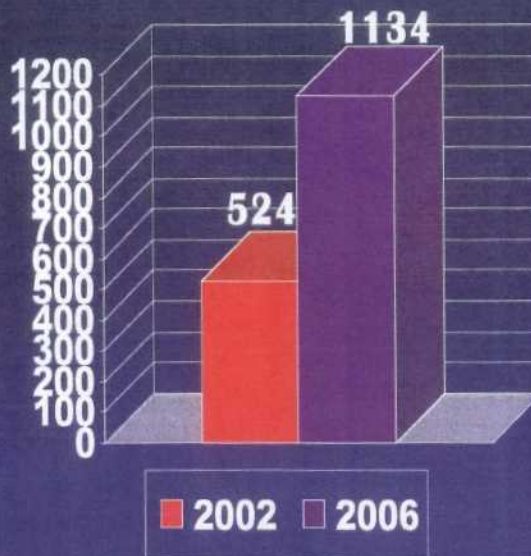
## Violent Crime Suppression

### 2002 vs. 2006

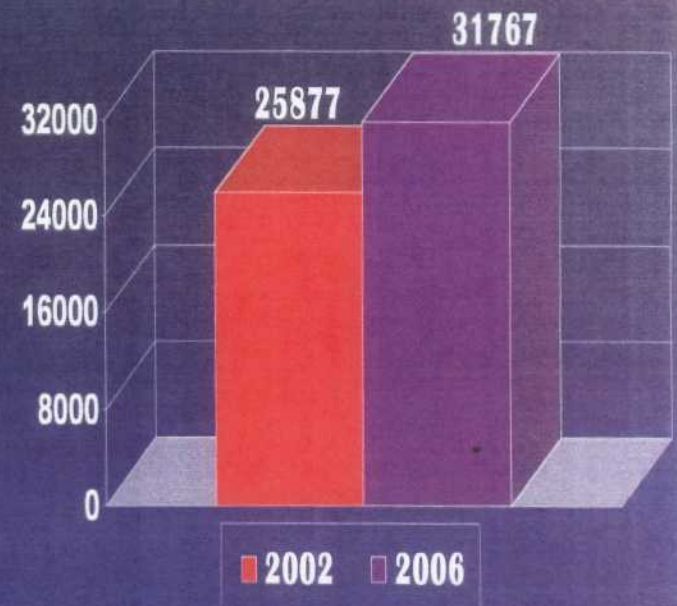
Search Warrants



Weapons Seized



Arrests





# Strategic Objectives

- ◆ Continue to reduce crime, especially violent crime
- ◆ Recruit, hire and train enough Police Officers to maintain “full-strength”
- ◆ Equip and train our employees to meet Homeland Security mission challenges

# Strategic Objectives

- ◆ Expand Community Oriented Public Safety (COPS) engagement at the neighborhood level
  - Special thanks are due to the City Manager's Office and all of the City Departments



# Significant Issues

- ◆ Youth and Gang Violence, Narcotics, Sexual Predators, Parolee Recidivism
- ◆ Maintaining Public Trust and Confidence
- ◆ Reduced pool of Police Recruit Candidates
- ◆ Emergency/Terrorism Preparedness
- ◆ Changing Demographics
- ◆ Turnover of Sworn Personnel



# Significant Issues

## ◆ Available Resources

- Budgeted Overtime
- Facilities
- Equipment/Technology
- Training

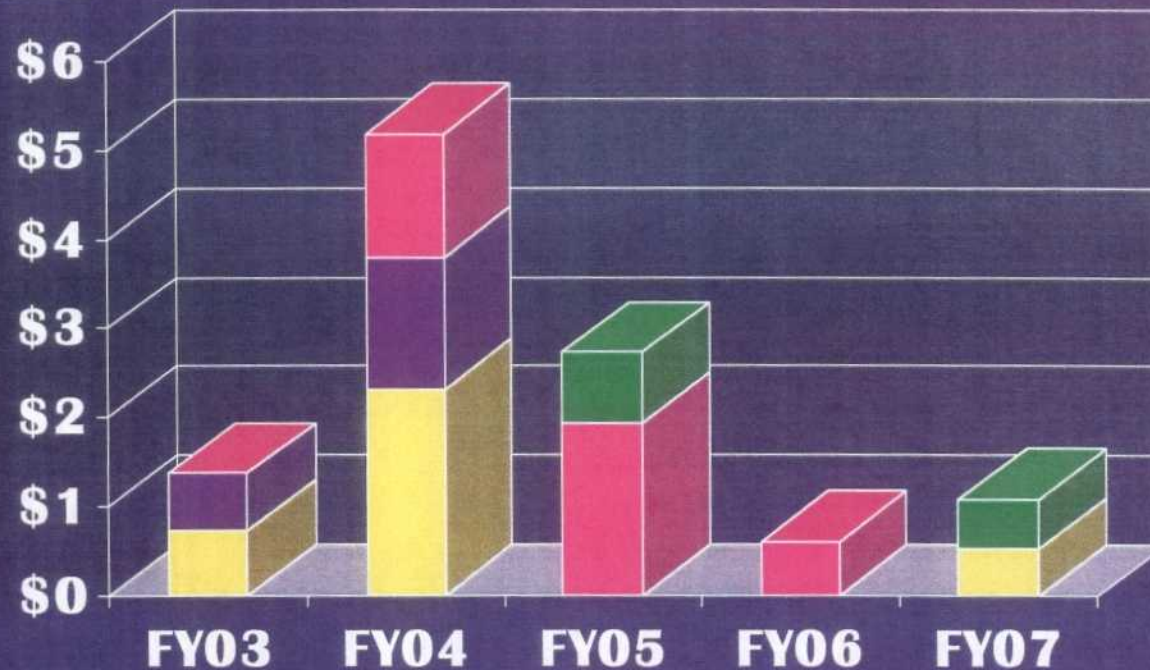
# **FY 2007 Performance**

- ◆ Priority 1 Response Time – 4.6 Minutes
- ◆ Part I Crime down 2.1%
- ◆ Internal Affairs complaints down 30%
- ◆ Officer Involved Shootings down 70%
- ◆ Workers Compensation Claims down 29%
- ◆ Sworn Lost Work Hours down 45%



# LBPD Strategic Financial Plan Reductions (\$11.5 M/100 FTEs)

Millions



■ Overtime ■ "020" ■ Staff ■ Fleet



# **Factors Impacting FY 2007 Budget Performance**

- ◆ Fewer vacancies/less “Salary Savings”
- ◆ Unbudgeted Back to Back Recruit Academy costs
- ◆ Overtime Budget Expenses
- ◆ “020” Budget Expenses
- ◆ Numerous “Absorbed Costs”



# Recruit Academy Cost Factors

◆ Recruiting (PD)	\$48,000
◆ Live Scan	\$17,000
◆ Psychological Exam	\$8,600
◆ Polygraph	\$45,600
◆ Background Investigations	\$262,000
◆ Background Assessment	\$73,000
◆ Unbudgeted Recruits	\$1,668,500
◆ Equipment	\$317,000
◆ Ammunition	<u>\$27,000</u>
TOTAL	\$2,466,700

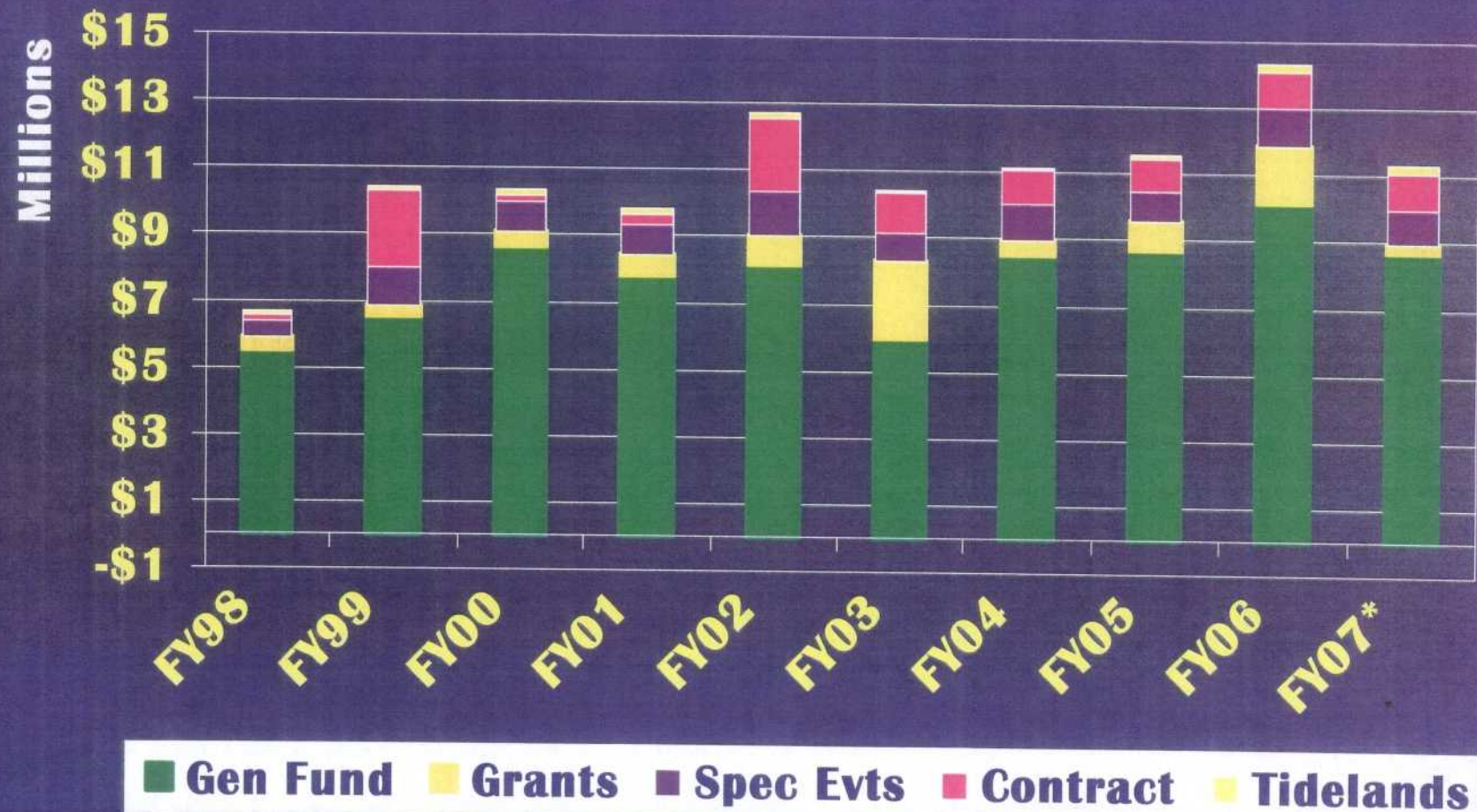


# **FY 2007 Overtime Factors**

- ◆ October/November NLB Operation: \$166,800
- ◆ Officer Wade/Yap Shooting: \$435,500
- ◆ SWAT Callouts/Search Warrants: \$203,000
- ◆ SART/CART/DART Callouts: \$50,000
- ◆ Gangs: \$720,000
- ◆ Homicide: \$249,000
- ◆ CCAT: \$85,000
- ◆ Narcotics: \$180,000
- ◆ Crime Lab: \$12,500
- ◆ TOTAL: \$2,286,800

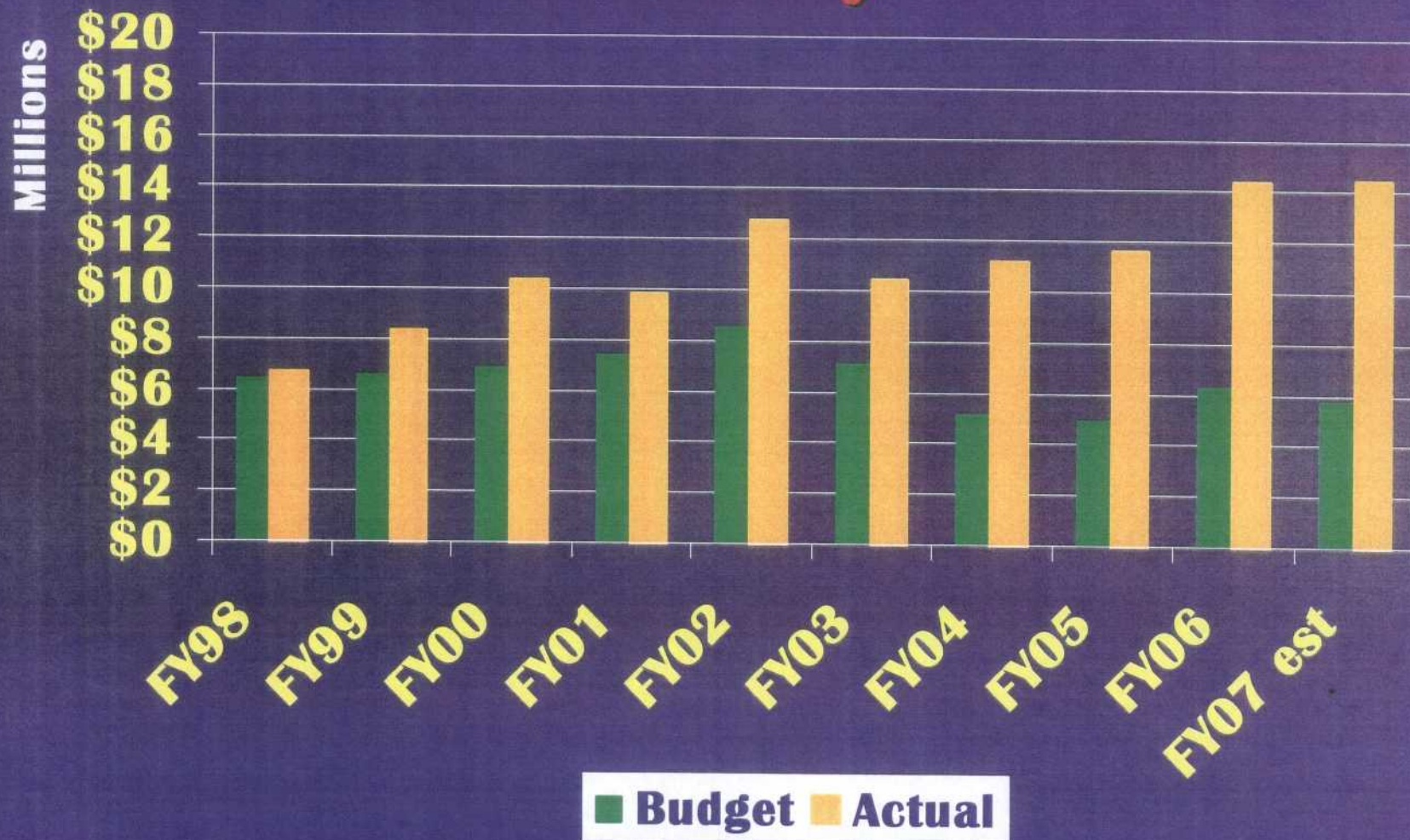


# LBPD General Fund Overtime History



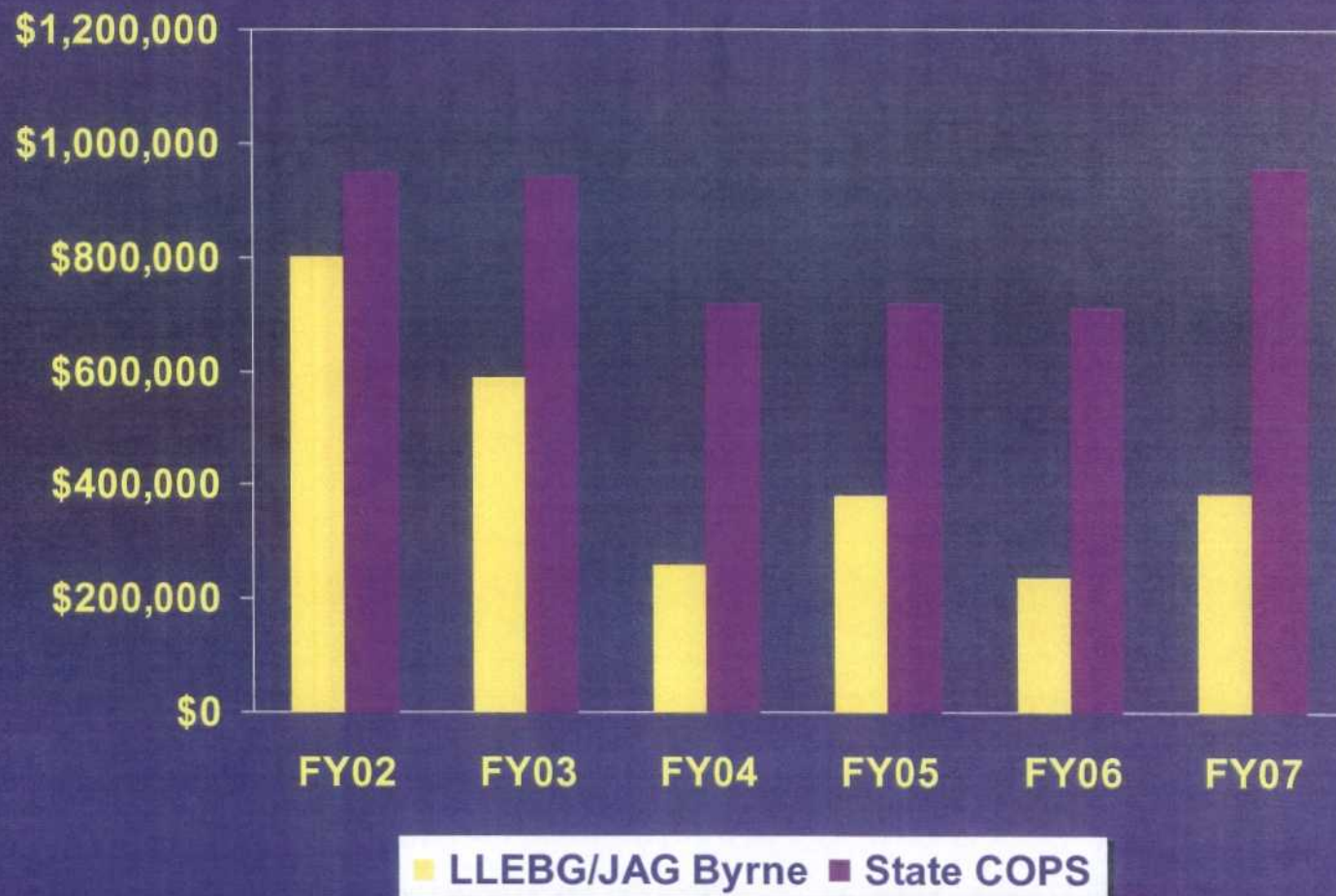


# LBPD General Fund Overtime History





# LBPD State/Federal Overtime & Equipment Grant History





# Grant-Funded Equipment

## ◆ Grant-funded equipment since FY 2003

AR-15 Scopes

Security Boats

Radar Guns

Radar Trailer

DOC Displays

Crime View Software

Computer Supplies

Tiburon Upgrades

Crime Lab Shelving

Orion System

Automated License Plate Readers



# **LBPD 2007 Contract and Special Events Overtime**

◆ Pine Avenue	\$741,000
◆ Airport	\$516,000
◆ Port (Tidelands)	\$318,000
◆ LBUSD	\$195,000
◆ Civic Center	\$162,000
◆ Carmelitos	\$120,000
◆ LBCC	\$118,000
◆ Towne Center	\$92,000
◆ LB Transit	\$26,000
◆ Special Events	<u>\$1,322,000</u>
TOTAL	\$3,610,000



# **LBPD "020" BUDGET**

## **Materials, Supplies, Support & Training**

Leases

Utilities

Uniforms

Contract Service

Ammunition

Booking Fees

Training

Custodial Service

Office Equipment Maintenance

Property Taxes

Furniture

Equipment

Temp Staffing

Jail Meals

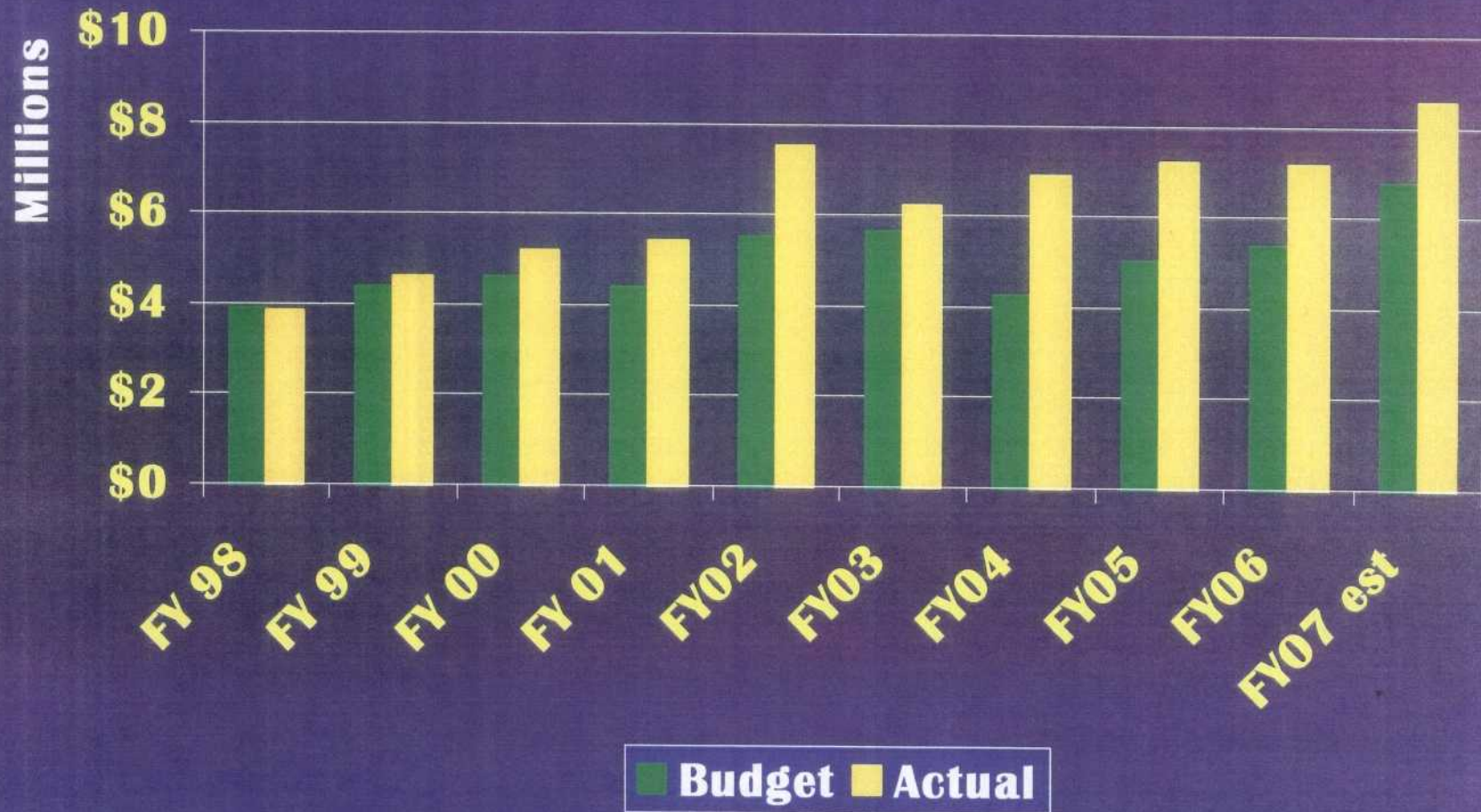
Extradition Fees

Travel

Office Supplies



# LBPD "020" History





## **FY 2007 “Absorbed Costs”**

◆ Toughbooks Debt Service	\$776,514
◆ Toughbooks Add'l Purchases	\$90,000
◆ Toughbooks Financing Repayment	\$188,768
◆ UST Program Fee	\$190,000
◆ Red Light Camera Payment	\$57,000
◆ Orion Software Service	\$47,000
◆ Taser Rehab	\$50,000
◆ MRE's	\$25,000
◆ Academy Termite Extermination	\$44,000



# **FY 2007 “Absorbed Costs”**

## **continued**

◆ Property Tax Increases	\$92,000
◆ Jail Meals	\$100,000
◆ Live Scan	\$112,000
◆ COPS-UHP Grant	\$375,000
◆ Retired Non-Career POs	\$499,300
◆ Recruit Academy	\$2,466,700
◆ Temporary Staffing	\$167,000
◆ Maintenance Assistants	\$272,000
◆ Delayed Helicopter Replacement	\$550,000



# Fiscal Year 2007 Successes

- Police Officer retention issues improved with City Council support
- Police Cadet Program initiated
- Mobile Data Computers replaced with Panasonic Toughbooks
- CAD/RMS upgrade completed
- Back to Back Academies brought Department to full strength



# FY 2008 Program Changes

## ◆ Traffic Services Program

- Add 14 Police Officer positions (Prop H)
  - Increase Motors Section by 14
  - Enhance Traffic Safety
  - Impact Crime
- Add 7 Parking Enforcement staff
  - Expand parking enforcement service

## ◆ Police Service to Outside Agencies Program

- Add 8 Police Officer positions for Homeland Security (3 Airport/5 Port)



# **Fiscal Year 2008 Challenges**

- To continue to reduce crime, while the national trend shows increasing crime
- To deliver FY 2007 levels of service, while operating within the budgeted resources



# Plans to Meet Challenges

Reduce Expenses by Evaluating and Implementing changes in the following areas:

- Patrol Staffing Requirements
- City Auditor's Initiatives
- Investigations Bureau Response Plans
- Unbudgeted Staff Positions
- Reducing Helicopter Costs
- Revenue Options (Booting/Alarms)



# **Fiscal Year 2008 Obstacles to Success**

- The 2006 FBI Uniform Crime Report shows nationwide violent crime increasing for the second straight year
- The level of budgeted resources and the lack of salary savings may impact operational performance



# **Service Delivery Environment**

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# Summary

- The Long Beach Police Department will make the changes needed to live within budgeted resources.
- We'll work with the City Manager and a designated team to refine the Police Budget.
- We'll strive to continue to provide the highest possible level of public safety to the residents of Long Beach.