



Fiscal Year 2012 Proposed Budget

August 16, 2011

Public Safety Departments



Police



Police

Bureaus & Services

Patrol

- Calls for Service
- Directed Enforcement
- Field Detectives
- Carmelitos Housing Patrol
- LBCC LE & Security
- Mental Evaluation Support
- Quality of Life
- Reentry Program
- Red Light Cameras
- Air Support
- SWAT
- Accident Investigation
- Traffic Motors
- Impact (Prop H) Motors
- Special Events Coordination
- K-9 Support (Bombs, Drugs, Search)
- Marine Patrol
- School Crossing Guards
- Reserves

Investigations Bureau

- Child Abuse
- Sex Crimes
- Vice
- Auto Theft
- Burglary
- Computer Crimes
- Forgery/Fraud
- Identity Theft
- Management of Criminal Investigations
- Domestic Violence
- Gang Enforcement
- Drug Enforcement
- Homicide
- Robbery
- Career Criminal Apprehension
- Violent Crimes
- Crime Scene Processing
- Photography
- Narcotics Analysis
- Firearms Analysis
- Property Storage
- Juvenile Crimes
- Missing Persons
- School Resource Officers



Police (Cont.)

Bureaus & Services (Cont.)

Support Bureau

- Port Security
- Airport Security
- Communications (ECOC)
- Transit Security
- Homeland Security Grants & Equipment
- Jail/Detention
- Booking
- Business Desk Operations
- Court Affairs
- Prisoner Transport
- Live Scan/Registry
- In-Service Training
- Manuals and Orders
- Background Investigations
- Combat Range
- Advanced Officer Training

Executive Bureau

- Counterterrorism
- Complaint Investigation
- Media Relations
- Employee Services
- Chief's Office

Administration Bureau

- Budget Management
- Procurement
- Grants Management
- Payroll/Personnel
- Injured Workers Program
- Facilities Maintenance
- Volunteer Coordination
- Custodial Service
- Records - Public Inquiry
- Fingerprint Classification
- Reports Preparation
- DOJ Teletype
- Warrant Processing
- Records Imaging
- Crime Statistics
- Systems Support
- Communication Support
- Fleet Management



Police (Cont.)

	FY 11 Adopted	FY 12 Proposed	Budget Variance	FY 11 Adopted FTEs	FY 12 Proposed FTEs	FTE Variance
General Fund	185,814,282	185,800,090	(14,192)	1,269.23	1,193.75	(75.48)
All Funds	199,028,278	199,390,760	362,482	1,329.63	1,253.63	(76.00)

FY 12 General Fund Proposed Reductions	Dollars	Positions
Eliminate the Homeland Security Section, with four sworn positions. The administrative function will be transferred to the Patrol Division and training function re-assigned to Academy/Training Division. <i>More work for Patrol /Training Division staffs.</i>	\$(579,884)	(4.0 sworn)
Eliminate the Critical Incident Management Section, with two sworn positions. Responsibilities include management of large-scale events, which will be decentralized and re-assigned to the respective Patrol Division Lieutenant. <i>Loss of centralized planning and management of critical incidents.</i>	(348,945)	(2.0 sworn)
Eliminate 14 Police Officers from the Patrol Divisions (North, South, East, West). <i>Increase in response times.</i>	(1,654,968)	(14.0 sworn)
Downsize Vice Day Crew by one sworn position assigned to process business related permits. Caseload will be redistributed among remaining 13 personnel in the section. <i>Increased processing times.</i>	(133,678)	(1.0 sworn)



Police (Cont.)

FY 12 General Fund Proposed Reductions (Cont.)	Dollars	Positions
Eliminate the Auto Theft Detail Sergeant. Supervisory responsibilities will be transferred to another Sergeant and caseloads distributed to the remaining five sworn employees. <i>Increased span of control and workloads.</i>	\$(170,063)	(1.0 sworn)
Downsize the Gang Enforcement Field Team by one civilian position and three sworn positions. Supervisory responsibilities will be transferred to another Sergeant within the division and caseloads redistributed to the remaining 42 Officers. <i>Less responsive to gang-related issues.</i>	(517,924)	(3.0 sworn) (1.0 civilian)
Downsize the Violent Crimes Detail by two sworn positions. Caseloads will be distributed to the remaining eight sworn personnel within the unit. <i>Longer investigative times for cases.</i>	(271,867)	(2.0 sworn)
Eliminate the Juvenile-Car Unit, which is not funded by the LBUSD contract. Patrol units will cover J-Car responsibilities as needed. Eliminates a Sergeant and two Police Officers. <i>Reduced targeted truancy enforcement/More work for Patrol.</i>	(433,235)	(3.0 sworn)
Eliminate the Communications Center Coordinator. The function will be re-assigned to other personnel. <i>Communications Lieutenant will assume additional responsibilities.</i>	(132,718)	(1.0 civilian)
Eliminate two sworn positions and an unfilled Intelligence Analyst in the Office of Counter Terrorism. A consultant already provides the function of this position. <i>Increased workload for remaining sworn staff.</i>	(290,412)	(2.0 sworn) (1.0 civilian)



Police (Cont.)

FY 12 General Fund Proposed Reductions (Cont.)	Dollars	Positions
<p>Eliminate two Special Services Officer III's, one in the Court Bailiffs Section and one in the Detention Transport Unit. Staff from other unit will be reassigned or backfill the post using overtime as needed. <i>Increased use of overtime and loss of transport services.</i></p>	<p>\$(155,504)</p>	<p>(2.0 civilian)</p>
<p>Eliminate two vacant Administrative Analyst II's in the Office of the Chief of Police and in Training Administration. Other staff in the respective bureaus and divisions are already performing the function. <i>Existing administrative staff will assume the additional workload.</i></p>	<p>(201,002)</p>	<p>(2.0 civilian)</p>
<p>Eliminate a Clerk Supervisor and three Special Services Officer III's in the Background Investigations Section of the Training Division. Responsibilities will be backfilled by other staff on special detail basis. <i>Background checks will be handled by more expensive personnel.</i></p>	<p>(292,629)</p>	<p>(4.0 civilian)</p>
<p>Eliminate seven Clerk Typist III's, a Senior Records Clerk, and a Police Services Specialist from various divisions. The department will restructure to maximize remaining resources. <i>Increased processing times for case paperwork.</i></p>	<p>(566,864)</p>	<p>(9.0 civilian)</p>
<p>Eliminate three Clerk Supervisors in the Records and Information Management Division. The positions were vacant and defunded. <i>Loss of ability to meet surge staffing demands will now require overtime.</i></p>	<p>(74,297)</p>	<p>(3.0 civilian)</p>



Police (Cont.)

FY 12 General Fund Proposed Reductions (Cont.)	Dollars	Positions
Reallocate a portion of a Motor Officer from Prop H to the General Fund. <i>No operational impact.</i>	\$65,375	0.5 sworn
Reduce Police Fleet budget by five vehicles as a result of staffing reductions. <i>Minimal impact due to loss of sworn positions.</i>	(87,500)	
Reduce Jail medical services contract with Community Hospital of Long Beach. <i>Increased hospital wait times and increased response times.</i>	(500,000)	
Expiration of off-site lease at 11 Golden Shore. Personnel will be transferred to another existing facility without additional rental costs. <i>No operational impact.</i>	(92,362)	
Convert three Corporals, which are being phased-out, to Police Officers. <i>No operational impact.</i>	(41,116)	
As part of the Government Reform initiative to consolidate oversight of technology functions, transfer and downgrade a System Support Specialist I to a System Tech II in Technology Services. Position will continue to provide services to PD and thus no service impact to the department. <i>No operational impact.</i>	(14,721)	(1.0 civilian)



Police (Cont.)

FY 12 General Fund Proposed Reductions (Cont.)	Dollars	Positions
Eliminate one Police Investigator non-career providing administrative support in the South Division. <i>Loss of Police Storefronts will reduce available service.</i>	\$(83,168)	(1.0 civilian)
Reduce materials and supplies budget by approximately 2%. <i>Minimal operational impact.</i>	(129,467)	
Eliminate two vacant Clerk Typist III and five vacant Special Services Officer III's. The department will restructure to maximize remaining resources. <i>Will increase workload for Patrol.</i>	(501,033)	(7.0 civilian)
Reduce budgeted expenditure for overtime by approximately 24%, which may result in delays in report taking, investigations, and the completion of case work. <i>24% reduction in budgeted overtime will present a significant challenge, since the need for overtime is somewhat unpredictable (Court, SWAT, OIS, Late Arrests, etc.)</i>	(2,180,433)	
Eliminate 12 vacant civilian positions to remove negative savings amounts input in prior years' budgets in lieu of specific reductions. <i>No operational impact.</i>	(0)	(12.0 civilian)
TOTAL	\$(9,388,415)	(31.5 sworn) (44.0 civilian)

Sworn: 26.5 filled 5.0 vacant
 Civilian: 0.0 filled 44.0 vacant



Fire



Fire

Bureaus & Services

Operations

- Fire Suppression
- Marine Safety (Lifeguards)
 - Beach Operations
 - Boat Operations
- Advanced Life Support
- Basic Life Support
- Emergency Medical Services (EMS)
Education & Oversight
 - Continuing Education
 - Quality Improvement

Disaster Management

- Emergency Preparedness
- Disaster Management & Recovery
- Homeland Security Grants Management

Administration

- Fiscal Management
- Payroll/Personnel
- Employee Safety
- Purchasing & Storekeeper

Fire Prevention

- Code Enforcement
- Plan Check & New Construction
- Hazardous Materials
- Environmental Crimes
- Fire Investigations
- Harbor, Special Events, Tanks and HazMat Disclosure
- Public Education/Information
- Community Emergency Response Teams (CERT)
- Volunteer Coordination

Support Services

- Training
- Communications
- Information Technology
- Fleet Management



Fire (Cont.)

	FY 11 Adopted	FY 12 Proposed	Budget Variance	FY 11 Adopted FTEs	FY 12 Proposed FTEs	FTE Variance
General Fund	72,638,035	72,821,614	183,579	480.93	451.93	(29.00)
All Funds	93,537,333	94,025,631	488,299	543.66	515.36	(28.30)

FY 12 General Fund Proposed Reductions

	Dollars	Positions
Daily staffing on up to nine engines will be reduced from four to three, reducing one post position per engine. The three-person engine is used as the fire response model in some surrounding communities. <i>Staffing on the remaining five General Funded engines will remain at four firefighters.</i>	\$(3,243,198)	(27.0 sworn)
Restructure service delivery at Station 18 replacing the engine with a Paramedic Rescue unit. This item eliminates the citywide rolling engine reduction (+\$1.5 million) enacted in FY 11 and changes the staffing model at Station 18 to a station staffed with a single Paramedic Rescue. Medical calls comprise 75 to 80 percent of the current calls in Station 18's area. The Paramedic Rescue currently at Station 19 would move to Station 18. <i>Engine companies from surrounding stations would continue to provide engine capabilities to this area, and Station 18 would remain open. Ending the FY 11 rotating engine closure may serve to improve response times.</i>	(262,388)	



Fire (Cont.)

FY 12 General Fund Proposed Reductions (Cont.)	Dollars	Positions
Enhance Station 17 Staffing. Split current six-person Light Force 17 unit into one four-person truck and one three-person engine. The engine and truck will be independent of each other. <i>The ability to respond to simultaneous, separate calls is increased.</i>	\$218,110	
Eliminate the fire truck at Station 14. Truck 14 was added in December 2007 to provide additional truck coverage throughout the City. This reduction results in four trucks available Citywide for response, and Station 14 remains open with a Paramedic Rescue at the station. <i>Engine companies from surrounding stations continue to provide engine capabilities to this area, and Station 14 would remain open.</i>	(1,841,762)	
Prop. H Staffing Realignment. Shift three Fire Captains from Prop. H fund to General Fund and shift three Fire Engineers from General Fund to Prop. H fund. <i>Prop. H will continue to support nine positions on a Truck (three Engineers and six Firefighters).</i>	107,638	
Eliminate two vacant positions (one management) to remove negative savings amounts input in prior years' budgets in lieu of specific reductions. <i>No additional impact.</i>	(0)	(2.0 civilian)
TOTAL	\$(5,021,600)	(27.0 sworn) (2.0 civilian)

Sworn: 0.0 filled 27.0 vacant
 Civilian: 0.0 filled 2.0 vacant



Parks, Recreation & Marine



Parks, Recreation & Marine

Bureaus & Services

Community Recreation Services

- Recreation Classes
- Facility and Programming Management
- Afterschool and Summer Youth Programming (Fun Days/Day Camps)
- Youth Services Grant and CDBG Funded Programs
- Youth and Adult Sports
- Facility Reservations and Permitting
- Teen Centers
- LB Senior Center and Senior Regional Sites Programming
- Aquatics
- El Dorado East Regional Park Operations
- Cultural and Performing Arts Programming
- Environmental Programs (Nature Center)
- Adaptive Recreation

Business Operations

- Personnel
- Purchasing, Budget and Accounting
- Safety
- Advertising and Marketing
- Golf Operations and Other Contract Management
- Executive Management

Maintenance Operations Bureau

- Park Grounds and Facility Maintenance
- Marine Grounds and Facility Maintenance
- Beach Maintenance
- Park, Beach and Marina Custodial Services
- Street Island Landscaping and Maintenance

Planning and Development Bureau

- Planning, Acquisition and Development
- Grant Applications and Compliance
- Rancho Los Cerritos Operations

Marina Operations

- Alamitos Bay, Shoreline and Rainbow Marina Operations
- Rainbow Harbor Commercial Operations
- Beach and Waterway Operations

Animal Care Services

- Field Services
- Special Investigations
- Veterinary Services
- Animal Sheltering
- Animal Licensing
- Emergency Management



Parks, Recreation & Marine (Cont.)

	FY 11 Adopted	FY 12 Proposed	Budget Variance	FY 11 Adopted FTEs	FY 12 Proposed FTEs	FTE Variance
General Fund	24,503,798	28,790,718	4,286,920	253.51	283.12	29.61
All Funds	50,568,943	64,074,217	13,505,274	432.44	459.12	26.68

FY 12 General Fund Proposed Reductions	Dollars	Positions
Reduce materials and supplies budgets for afterschool youth, teen, and senior programming at parks. <i>Staff will choose activities that require fewer supplies and may ask participants to pay more material fees.</i>	\$(101,841)	
Reduce administrative materials, supplies, renegotiated leases, inter-departmental funding, and contractual services Department-wide. <i>Staff will conserve resources and identify efficiencies to meet work demands.</i>	(155,611)	
Reduce as needed material and supply budgets for facility repairs to damages resulting from vandalism, theft, wear and tear. <i>Repairs will be prioritized and replacement cycles extended.</i>	(46,021)	
Reduce as-needed grounds landscape maintenance and repair for turf, tree, and irrigation issues. <i>Repairs will be prioritized and replacement cycles extended.</i>	(37,488)	
Reallocate grounds landscape staff no longer paid for through Prop A funding. <i>No operational impact.</i>	26,341	0.40



Parks, Recreation & Marine (Cont.)

FY 12 General Fund Proposed Reductions (Cont.)	Dollars	Positions
Reduce frequency of full-service custodial cleaning to Parks facilities and increase role of onsite staff to assist with routine light cleaning. <i>Deeper cleaning such as floors and carpet will be less frequent.</i>	\$(50,000)	
Consolidate Afterschool and Fun Day programming at El Dorado, Wardlow, and Pan American Parks, to provide greater variety of custodial classes and enhanced enrichment programs at Heartwell Park. <i>Participant levels overall will likely increase. Some youth will utilize nearby park sites.</i>	(39,579)	(1.09)
Repurpose facility use at El Dorado Park West Teen Center to enhance programs specifically targeted for teens and young adults. <i>New programming will increase variety of classes to address needs of age group.</i>	(32,563)	(0.94)
Restructure Gym Operations at McBride, Pan American, Chavez and Silverado parks to address afterschool needs of teens and young adults. Reduce hours for open play to provide more hours for organized league and enrichment programs for youth. <i>New programming will increase variety of classes to address needs of age group.</i>	(57,458)	(2.06)
Consolidate supervision for Adaptive Recreation Program and reassign staff members to another recreation program where there is a vacancy. <i>Existing staff will have more responsibility.</i>	(57,048)	(0.96)



Parks, Recreation & Marine (Cont.)

FY 12 General Fund Proposed Reductions (Cont.)	Dollars	Positions
Consolidate park supervision and eliminating vacancies in Community Recreation Services. <i>Existing staff will have more responsibility.</i>	\$(263,754)	(3.00)
Reduce vacant positions in the Day Camp Program at King Park. <i>No impact as Day Camp programming was replaced with custodial daycare in 2007 to meet community demand.</i>	(31,313)	(1.90)
Reduce costs for the school pool program through staffing efficiencies, while continuing to provide summer programming at Millikan and Jordan high schools. <i>Staffing and participation levels expected to remain the same.</i>	(50,125)	(1.60)
Reconstruct Volunteer Program to reduce administrative costs to increase the utilization of service learners, youth, and senior volunteers. <i>Once transitioned, increased volunteer participation is anticipated.</i>	(39,076)	(0.58)
Correct staffing model in the Reservation/Registration office to create budget savings. <i>Staffing and participation levels expected to remain the same.</i>	(79,045)	0.25
Increase cost recovery for staff time dedicated to capital projects. <i>Staff support to development projects will increase cost to other agencies.</i>	(59,992)	(0.40)



Parks, Recreation & Marine (Cont.)

FY 12 General Fund Proposed Reductions (Cont.)	Dollars	Positions
Increase animal licensing revenue through new technology and outreach through online web licensing. <i>Residents will have increased access to existing license records, and more convenient options for initiating new licenses.</i>	\$(17,000)	
Eliminate the equivalent of four vacant positions (one management) to remove negative savings amounts input in prior years' budgets in lieu of specific reductions. <i>No operational impact.</i>	(0)	(3.96)
TOTAL	\$(1,091,573)	(15.84)

Positions: 0.0 filled 15.84 vacant



Library Services



Library Services

Bureaus & Services

Neighborhood Library Services

- Learning and Literacy Services
- Customized Library Services
- Customized Library Resources
- Computer and Technology Instruction

Automated Services

- Library Resources
 - Ordering
 - Cataloging
 - Processing
- Online Library System
- Specialized Library Technology

Main Library

- In-Depth Collection
- Information and Reference Services
- Specialized Resources and Services
- System-wide Coordination Services

Administration and Support Services

- Budget
- Personnel
- Facilities Management
- Safety



Library Services (Cont.)

	FY 11 Adopted	FY 12 Proposed	Budget Variance	FY 11 Adopted FTEs	FY 12 Proposed FTEs	FTE Variance
General Fund	12,259,268	12,389,487	130,219	124.71	114.70	(10.01)
All Funds	12,752,611	12,946,645	194,035	140.13	128.42	(11.71)

FY 12 General Fund Proposed Reductions

	Dollars	Positions
Reduce three Neighborhood Libraries (Alamitos, Bach, and Brewitt) to "Reading Room" libraries that will provide basic library service. <i>Library programs, personalized assistance, and community involvement will be limited and ability to pay fines/fees or check out fee-based materials(CDs, DVDs) will be eliminated.</i>	\$(703,727)	(8.9)
Convert two Maintenance Assistant II's into one General Maintenance Assistant position. <i>The higher skilled position will realize savings and improve operational efficiency .</i>	(55,850)	(1.0)
Reduce materials budget. <i>Fewer new materials will be available for residents to borrow and wait times for popular materials will increase.</i>	(58,000)	



Library Services (Cont.)

FY 12 General Fund Proposed Reductions (Cont.)	Dollars	Positions
<p>Reduce supplies, services, and Internal Support budgets for all Long Beach Public Libraries. <i>Libraries will be limited in their ability to replace equipment and purchase general and programming supplies.</i></p>	\$(35,438)	(0.08)
<p>Reduce Library Services staffing at the “City Source” information desk in the Lobby of City Hall. <i>Residents will experience longer wait times to receive answers to their inquiries, and at times assistance may be unavailable.</i></p>		
TOTAL	\$(853,015)	(10.01)

Positions: 8.12 filled 1.89 vacant



Code Enforcement



Code Enforcement

Services

- Code enforcement inspection services for residential and commercial buildings to ensure compliance with health, building and life safety codes, including elimination of: illegal garage conversions; overgrown weeds; illegal signs, banners and canopies; unlicensed businesses; substandard buildings; and other blighted conditions.
- Citations and fines issued for properties that are in violation of health, building and life safety codes help recover inspection costs.
- Foreclosure registry and vacant building program that address blight and nuisance activities associated with vacant or abandoned properties.
- Coordinated response to address properties posing health and safety issues in partnership with Police, Fire, Health and Nuisance Abatement.



Code Enforcement (Cont.)

	FY 11 Adopted	FY 12 Proposed	Budget Variance	FY 11 Adopted FTEs	FY 12 Proposed FTEs	FTE Variance
General Fund	2,917,209	3,112,495	195,286	21.87	21.62	(0.25)
All Funds	5,624,937	5,721,165	96,228	45.40	43.00	(2.40)

FY 12 General Fund Proposed Reductions	Dollars	Positions
Eliminate a Special Projects Officer (management). <i>Responsibilities added to existing workforce.</i>	\$(34,344)	(0.25)
Reduction in rent as a result of new lease agreement for 400 and 500 W. Broadway that combines the office spaces of Code Enforcement and Neighborhood Services staff at 444 W. Ocean Blvd., plus miscellaneous changes to materials and supplies budget. <i>No operational impact.</i>	(55,295)	
TOTAL	\$(89,639)	(0.25)



Fiscal Year 2012 Proposed Budget

August 16, 2011

Public Safety Departments