

# City of Long Beach



## *Police Department FY14 Proposed Budget*

August 20, 2013

Budget Oversight Committee

3:30 pm – 4:30 pm

# FY13 Accomplishments



- Violent Crimes (Murder, Rape, Robbery and Aggravated Assault) in calendar year 2012 at 40-year low – 2,856 crimes (down 5.4%/154 crimes from 2011)
- Response times for Priority One calls for service averaged 4.4 minutes
- Booked over 17,000 prisoners
- Answered over 630,000 Calls for Service
- Enhanced technology with cameras and LBCOP
- Police Department staff continues to deliver outstanding results, despite reduced staffing

# FY13 Accomplishments



## Academy Class # 86

- Commenced June 1<sup>st</sup> with 50 Recruits
- 1<sup>st</sup> Academy in 5 Years
- Over 3,000 Applied
- Over 250 Background Investigations completed
- 42 Recruits remain in the Academy
- Recruits graduate December 2013 and will begin Field Training
- New officers will be fully deployable in December 2014

# FY13 Accomplishments



## Consolidations

- Major consolidation of South and West Divisions completed, Police and Fire Dispatch in progress
- Elimination of Sea Spray Lease—Internal Affairs now at Public Safety Building
- Elimination of Pacific Avenue Lease—Juvenile Investigations Section now temporarily at North Division Facility
- Environmental review process for Schroeder Hall <sup>and</sup> <sup>City Hall</sup> underway
- Estimated move of East Division and Juvenile Investigations Section to Schroeder Hall—Fall 2014

# FY14 Budget



## General Fund

**FY 13 Structural Budget** **\$181,910,036**

One-time for OT, Gang Enforcement, PSS \$2,356,000

One-time for Prisoner Transport Unit \$374,000

**Total** **\$184,640,036**

**FY 14 Structural Budget** **\$186,906,977**

One-time for OT \$2,200,000

One-time for Gang Enforcement \$600,000

**Total** **\$189,706,977**

- 2.7% increase

# FY14 Budget



## General Fund

- Proposed Sworn Staffing Level – 803 (excluding Recruits)
- No sworn reductions in FY 14

# FY14 Highlights



## Police Academy Class # 87

- Proposed FY 2014 Budget includes Academy Class #87
- Over 2,100 have already submitted applications
- Expect 50 Recruits to begin Academy in June 2014
- These new Police Officers will be available for service December 2015 to help offset anticipated attrition and stabilize Department sworn staffing

# FY14 Highlights



## Gang Enforcement Activity

- Using a portion of the one-time \$2.8 million in overtime budget, fund Gang Enforcement Field Team activities at current (FY 13) levels



# FY14 Highlights



## Jail Medical Program

- Adding Registered Nurse Practitioner to improve Jail Medical services
- Upgrading Public Health Nurse positions to Registered Nurse positions to provide inmate care
- Capital improvements and equipment upgrades continue to improve Jail facility
  - Jail Safety Padding
  - Jail Floor Sealing
  - Additional Jail Cameras

# FY14 Highlights



## Structural Restoration of FY13 One-Times:

- 4 Special Services Officer FTEs in the Prisoner Transport Unit for the new Courthouse – opens for business on September 9<sup>th</sup>!
- 4 Police Services Specialist FTEs in East Division Crime Analysis, Vice, Sex Crimes and the Crime Lab
- 3 Neighborhood Service Specialist FTEs in Development Services (formerly Patrol Division Police Service Specialists)

# FY 14 BUDGET



## QUESTIONS?