



Fire Department Proposed Budget Overview

Budget Hearing
August 9, 2022



Key Services

- Deliver fire, rescue, emergency medical services, marine safety, and specialized response services
- Provide fire prevention services through fire inspections and code enforcement, arson and environmental investigations, and community fire risk reduction education and training
- Provide training and education essential to the delivery of core fire and rescue services



Accomplishments

- Responded to over 80,000 fire, marine safety, and other emergency incidents equating to over 155,000 unit responses
- Provided for uninterrupted emergency services to the community during the COVID Omicron surge while nearly 100 fire personnel were in isolation
- Conducted 381 arson investigations, resulting in 78 arrests



(Photo Credit: Stephen Carr for the Long Beach Post)

Accomplishments

- Supplied all ambulances with equipment that allows first responders to safely lift and move patients, reducing the incidence of potentially career-ending back injuries
- Received a Type VI fire apparatus from the State of California Office of Emergency Services to be used for statewide mutual aid incidents, local all-risk events, emergency incidents, and disaster response
- Received over \$4 million in Homeland Security grants to enhance critical public safety training and equipment



Accomplishments

- Delivered Racial Equity 101 Course to Fire Department employees
- Continued participation in Jordan High School's Public Safety Pathway program with the goal of introducing all students on campus to the possibility of a career in the fire service
- Hosting the second annual LBFD Female Firefighter Career Workshop, a one-day event that provides interested candidates with information on the application and testing process for Fire Recruit



Accomplishments

- Graduated diverse classes of 20 Firefighters and 40 Ambulance Operators, and conducted a successful Fire Engineer Academy with 16 promotional candidates
- Assisted Department of Health and Human Services staff in providing COVID-19 vaccinations to crew members on commercial ships docked in the Port of Long Beach
- Over 900 youth participated in the Junior Lifeguard Program



FY 23 Focus and Proposed Budget Highlights

FY 23 Focus

- Seek innovative solutions to address significant increase in call volume
- Continue to address Firefighter safety and behavioral health through education, awareness, and availability of services
- Increase diversity in all ranks of the Fire Department through recruitment and training opportunities
- Maintain staffing and resources to meet service demands of Citywide growth

FY 23 Focus and Proposed Budget Highlights

FY 23 Focus

- Secure the Department's future through succession planning
- Update fleet of front-line and spare vehicles to ensure the continued safety and reliability of services
- Improve compliance with mandated fire prevention inspection
- Continue to streamline fire plan check review process to meet service demands while ensuring the public's safety

FY 23 Focus and Proposed Budget Highlights

FY 23 Proposed Budget Highlights

- Increase Budget by \$609,333 for anticipated match of SAFER Grant to help fund continued operation of Engine 17
- Add professional staffing to improve administrative investigation and public records processes
- Structurally fund the Fire Captain position (previously supported with one-time funding) that functions as Diversity Recruitment and Partnerships Coordinator and oversees the Fire Diversity Recruitment Program

FY 23 Focus and Proposed Budget Highlights

FY 23 Proposed Budget Highlights

- Add a Firefighter to staff the Mobile Stroke Unit, offset by funding through an agreement with UCLA
- Add 1.8 FTE Non-Career Lifeguards in the Junior Lifeguard Program, offset by program revenue

New 5-Year Infrastructure Plan

Fire Station 9 (\$3,199,718)

- New modern style fire station strategically located to better serve the community

Fire Station 11 (\$500,000)

- Interior and exterior paint
- Plumbing repair and deferred maintenance

Fire Station 13 (\$500,000)

- Kitchen and bathroom renovation
- Deferred maintenance

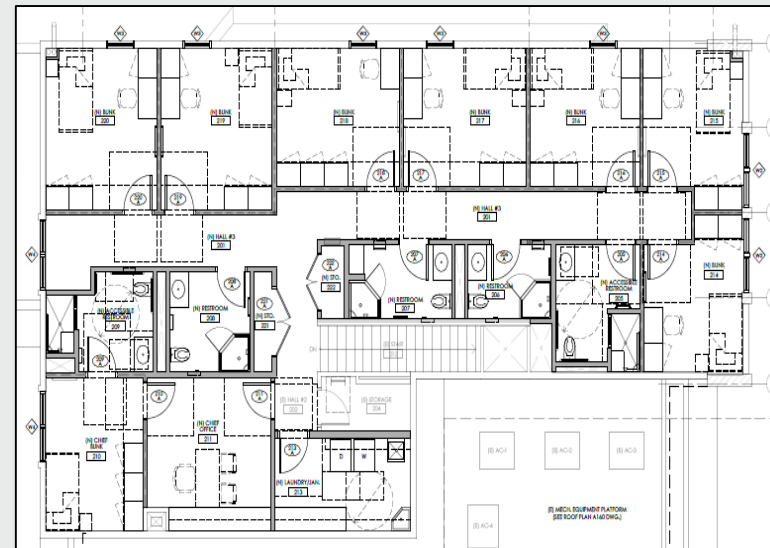
Fire Station 14 (\$3,000,000)

- Workforce privacy renovation
- Deferred maintenance
- Energy efficiency upgrades

Fire Training Center (\$1,300,000)

- Expansion of Training Center
- New classrooms and offices
- Workforce privacy renovation

Total Investment: \$8,499,718



Challenges

- Firefighter safety and behavioral health concerns due to service demands and staffing levels
- Vertical density in the downtown area and throughout the city, leading to an increase in emergency responses
- Front-line safety equipment that is nearing obsolescence and is in need of replacement
- Facilities, including fire stations and marine safety facilities, that are in need of significant repair or replacement
- Regional and Statewide increase in size and frequency of wildland fires

Opportunities

- Develop future leaders through management training and succession planning
- Continued support of the Fire Diversity Recruitment Program to improve diversity through implementation of short- and long-term relationships and recruitment strategies
- Potential grant funding to support specialized all-risk training and acquisition of needed equipment
- Future efficiencies in the EMS system through potential alternate destination and telemedicine pilot programs



Police Department Proposed Budget Overview

Budget Hearing

August 9, 2022



Committed to Serve



Our Core Services



Emergency Response &
Calls for Service



Criminal Investigations,
Victim Support & Advocacy

Collaborative
Police
Response



Safeguarding the
City of Long Beach



Protecting Critical Infrastructure &
Key Resources

Core Services

Calls for Service Response

YTD 7/31

125,326*

Average Number of Calls For
Service Responded to Per Day

594

Average Priority 1

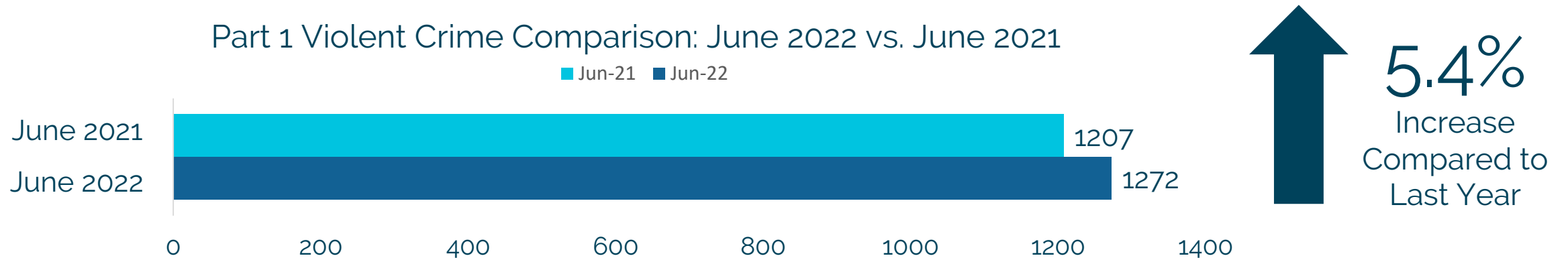
Response Time

5.1 Minutes

*Calls for service data from 1/1 – 7/31/22; data as of 8/2/22.

Accomplishments

Citywide Crime Data



Citywide Firearm Trends: 1/1 - 6/30/22

Shootings
16%
Decrease
Compared to
Last Year



Firearm Arrests
6.2%
Increase
Compared to
Last Year



Ghost Gun Recoveries
23%
Increase
Compared to
Last Year



Source: LBPD Data; data as of 8/2/22

Accomplishments

Crime & Homelessness



Murder Cases Clearance Rate

- 26 Murders
- 77% Cases Solved/Cleared



Street Racing Taskforce

- Ordinance 10.82 LBMC Effective April 14, 2022
- 247 Citations Issued



Community, Outreach, Response & Enforcement

- Comprised of Quality of Life & Mental Evaluation Team
- 5,652 Contacts Offering Services
- 184 Contacts Resulting in Temporary Housing
- 28 Contacts Resulting in Permanent Housing

Source: LBPD Data from 1/1 – 8/7/22. Data as of 8/7/22.

Accomplishments

Health & Wellness



- Established Wellness Division
 - Focused on comprehensive wellness geared to officer stressors, trauma & work conditions
 - Launched Peer Support Program
 - Guided occupational safety, health & leaves
- Community Wellness
 - Launched Trauma Intervention Program (TIP)
 - Deployed Community Liaison Officer
- Recruitment Strategies
 - Launched 30 x 30 Campaign
 - Revamped Recruitment Workshops
 - Outfitted FitTruck



Accomplishments

Communications

Continued Engagement

- Community Advisory Committee
- Virtual/In-Person Commander Forums
- Additional Bike Patrols
- Youth Boxing League

Advanced the Office of Constitutional Policing

- Center for Police Equity
- Early Intervention Program
- Activating Safe Communities

Enhanced Media Relations

- Roadmap to Guide Department Communications
- Social Media Footprint
- PD Crime Blotter

FY 23 Focus – Department Priorities



FY 23 Focus & Proposed Budget Highlights

Creation of New Bureau

- Collaborative Response & Engagement (CRE) Bureau
 - Additional Deputy Chief Position (*offset by Assistant Chief position*)
 - Community Outreach, Response & Enforcement (QoL, MET, CSA) Division
 - Youth & Community Services Division (*formerly Community Engagement Division*)



Objective: Disrupt Primary Factors of Crime

- Create Strategic Outreach & Prevention (STOP) Bike Teams
 - Expand Neighborhood Walks Concept
- Grow the Quality of Life (QOL) Team
- 20 Additional Police Officers (*partially offset \$2.2M Measure A Funding*)



**Excluding 20 new police officers, all proposed structural Police Department budget items are budget neutral, offset by reallocations, department reductions and operating revenue*

FY 23 Focus & Proposed Budget Highlights

Improving Accountability, Transparency & Operations

- Professional Standards Division (*formerly Internal Affairs Division*)
 - Internal Affairs Section
 - Professional Development Section
- Strategic Initiatives Bureau (*formerly Administration Bureau*)
 - Expanding Office of Constitutional Policing
 - Manuals & Orders Section
 - Public Records Compliance Division (2 FTE)
- Communications Division
 - Moving to Executive Office to Increase Effectiveness of Communication

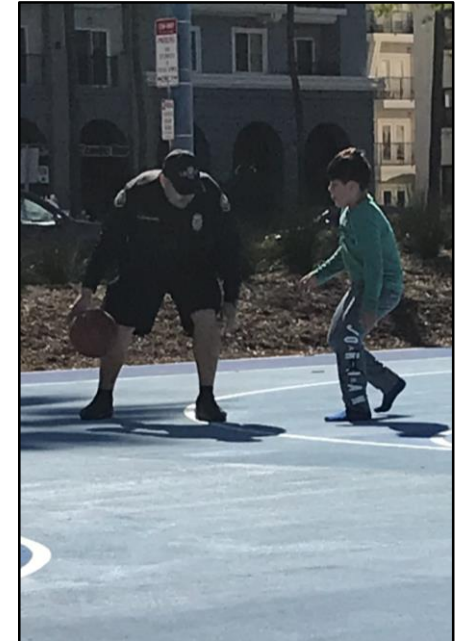


PRA Team 2022

FY 23 Focus & Proposed Budget Highlights

Advancing Police Operations

- Back-to-Back-to-Back Academies
- Inclusion & Advancement
- Facilities & Improvements
- Add Grants & Contracts Officer



One-Time Programs & New 5-Year Infrastructure Plan

One-Time Funding Allocations

- \$2.4M Outreach & Clean-up Along the Riverbeds (over 2 years)
- \$1.0M Crime & Violence Prevention

Public Safety Facilities in 5 –Year Infrastructure Plan

- \$800K - Crime and Evidence Lab Design / Permitting
- \$560K - North Division Substation Roof Repairs
- \$13.7M - Police Academy Rebuild

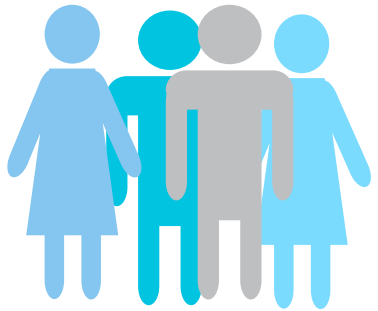


Challenges



Opportunities

Continue to Develop Relationship Based Policing Models



- Increase Partnerships & Collaboration
- Enhance Community Engagement
- Victim Support Services

Fair & Equitable Practices



- Community Engagement
- Accountability
- Recruitment

Operational Efficiencies



- Body Worn Camera
- Scheduling Software
- Computer Aided Dispatch (CAD) System

Additional Opportunities

Capitalize on Grant Opportunities

Engage in Increased Community Trainings

Leverage Research & Partnerships w/Educational Institutions

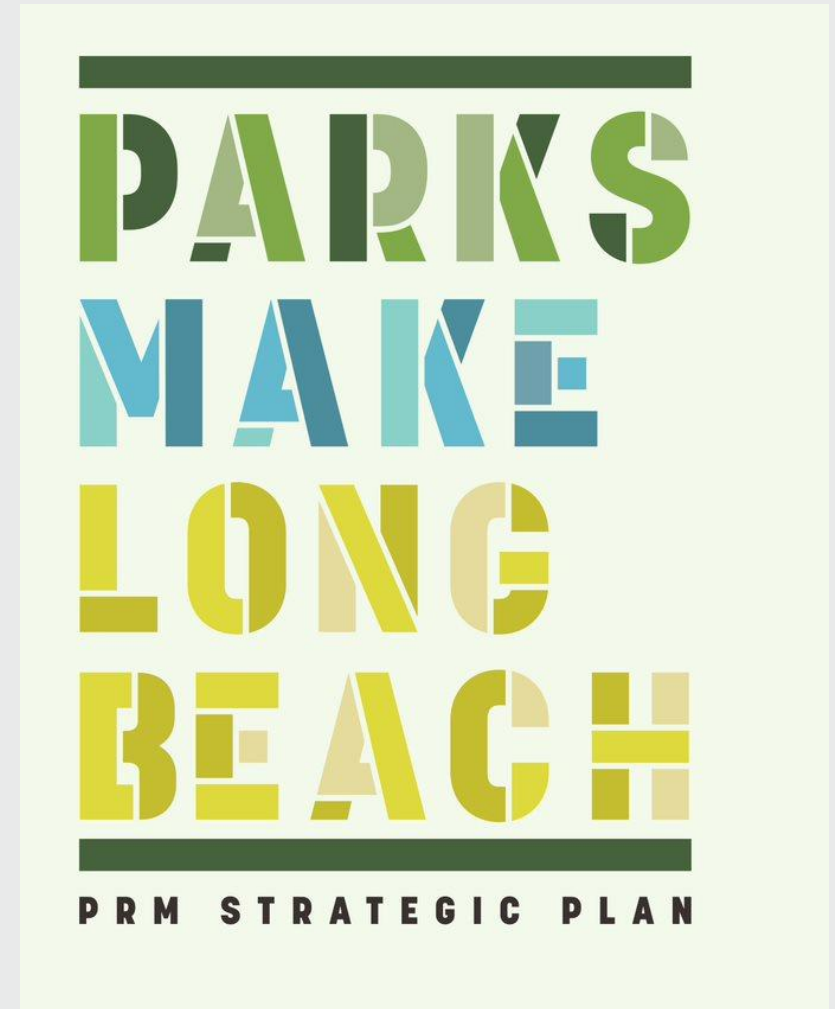


Parks, Recreation and Marine Department Proposed Budget Overview

Budget Hearing
August 9, 2022

Key Services

- Implement the Department Strategic Plan
- Provide a vibrant park system
- Perform maintenance and stewardship for parks, facilities, open spaces, and beaches
- Support Compassion Saves and provide for humane treatment of animals
- Ensure marinas are fiscally sound, safe and meet community needs
- Develop strong partnerships that supplement award winning park and recreation programs



Parks, Recreation and Marine by the numbers

- 166 parks/3,122 acres
- 29,000 trees
- 89 playgrounds
- 12 dog parks
- 10 skate parks
- 9 lakes
- 184 sports courts
- 101 athletic fields
- 3 pool facilities
- 27 community centers
- 5 city golf courses
- 6 miles of beaches
- 3 municipal marinas
- Over 700 employees
- 440,000 sq. ft. of facilities maintained
- Over 100 freestanding restrooms



Accomplishments

- Completed the new Department Strategic Plan with the goal of ensuring the Department has the tools for ongoing success
- Processed over 95 contracts with partners
- Recruited and trained over 100 employees
- Processed 3,500 permits and reservations
- Secured 11 grants totaling over \$28 million
- Reached an animal adoption rate of 60%
- Achieved a Live Release Rate of 92%



Accomplishments

- Implemented violence prevention programs including Be S.A.F.E., Hoops After Dark, Mobile Recess, Virtual Recreation, and Community Learning Hubs, funded by the Long Beach Recovery Act
- Provided in-person day camp, afterschool, Fun Days, teen, and senior programs
- Served over 54,000 meals to youth through the Summer Food program
- Resumed the senior nutrition program which served nearly 62,000 meals this year



Accomplishments



- Reopened two parks, opened two new playgrounds, a new floating water playground, and beach access mats
- Removed 2,500 tons of debris from the L.A. River
- Maintained a 94% marina slip occupancy
- Performed annual beach renourishment
- Completed 4,500 maintenance work orders to repair and improve facilities, grounds, and equipment
- Daisy Lane irrigation and landscape upgrades
- Sunnyside Cemetery improvements

FY 23 Focus and Proposed Budget Highlights

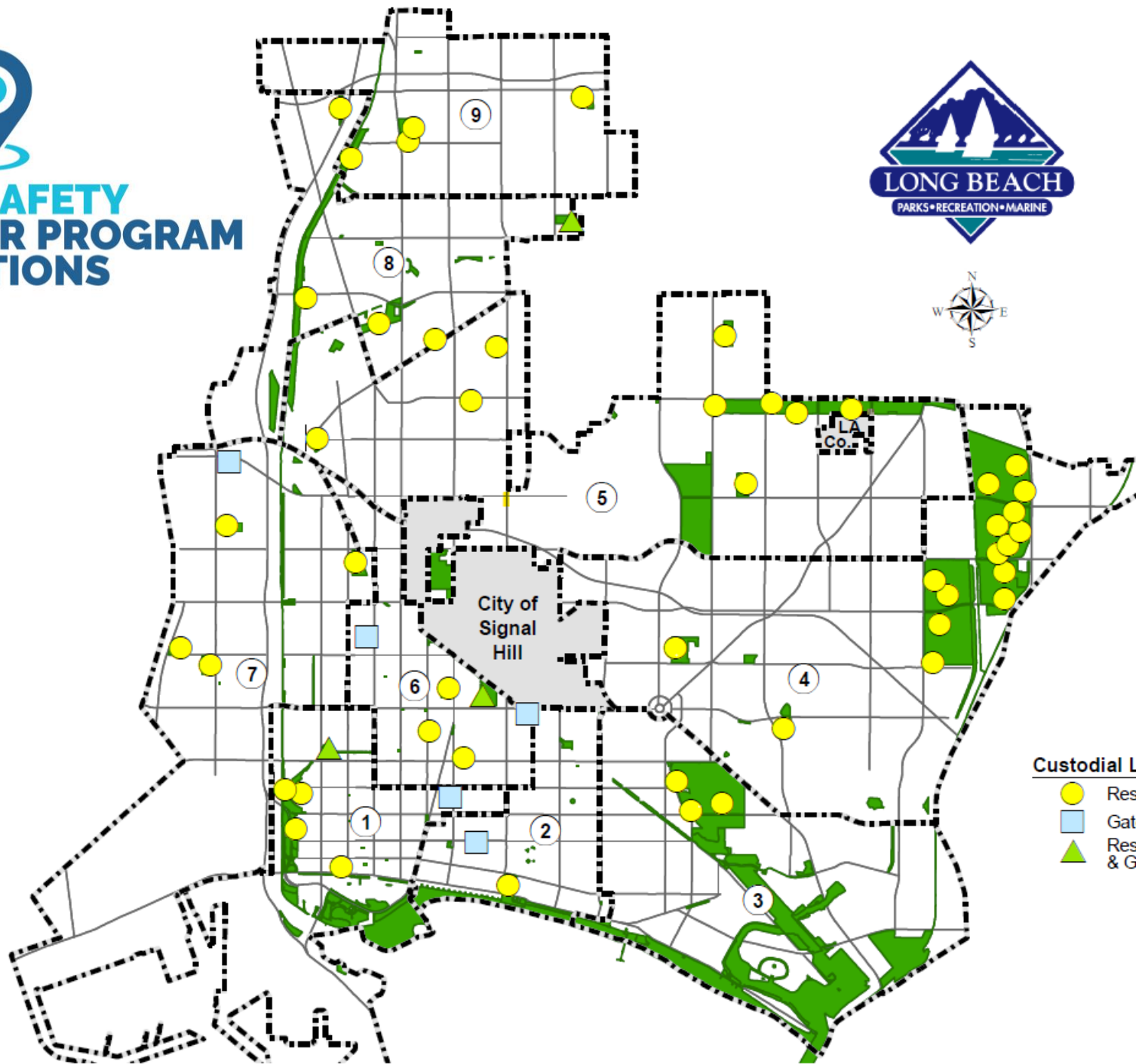
Park Safety Ambassadors, Clean Restroom, and Safe Playground Initiative

- Parks Safety Ambassador duties include night-time locking of gated mini-parks and all freestanding restrooms at 39 parks
- Adds a second shift team to address park restroom health and safety
 - 6 Maintenance Assistant III positions
 - Building Services Supervisor position
 - Materials, Supplies and Vehicles
- Converts Park Ranger funding of \$575,234 in the Police Department to establish the Park Safety Ambassador Program in Parks, Recreation and Marine





PARK SAFETY AMBASSADOR PROGRAM LOCATIONS



FY 23 Focus and Proposed Budget Highlights

Park Safety Ambassadors, Clean Restroom, and Safe Playground Initiative

- Expanded coverage and maintenance of parks, allowing staff to lock gates and restrooms, making observations regarding overall park etiquette, encampment activity, and presence of graffiti
- One-time funding of \$600,000 for infrastructure upgrades and replacement for park freestanding restroom doors to secure restrooms at night
- Citywide collaboration for strategic coordination is needed to be successful



FY 23 Focus and Proposed Budget Highlights

Park Safety Ambassadors, Clean Restroom, and Safe Playground Initiative

- Enhanced staffing of 4 Maintenance Assistant II positions to support core services at park facilities
- 1.34 FTE of additional staffing to monitor park usage and permit compliance to ensure patrons are aware of and adhering to park regulations
- Overall, this initiative converts 3.5 FTEs covering 5 parks to 12.3 budgeted positions covering 39 parks and funding for restroom infrastructure upgrades



FY 23 Focus and Proposed Budget Highlights

Maintenance

- \$400,000 to fund the first year of a 7-year cycle of tree trimming in parks
- One-time funding of \$1,800,000 to remove dead trees in parks
- Support of \$465,000 for enhanced landscape services due to the elimination of glyphosates use in parks
- One-time funding of \$125,000 to continue special park clean-up services
- Structural investment of \$617,467 in water for irrigation
- Enhanced staffing, materials, and contractual services to keep facilities, amenities and equipment safe and clean



FY 23 Focus and Proposed Budget Highlights

Animal Care Services

- Funding of \$271,924 for 4 Maintenance Assistants to provide increased shelter custodial services
- \$83,029 to upgrade clerical staff to 3 Clerk Typists for improved customer service
- Enhancement to the volunteer program of \$48,242 to upgrade the coordinator position
- Nearly \$500,000 for spay, neuter, veterinary and emergency medical services to further support Compassion Saves



FY 23 Focus and Proposed Budget Highlights



Recreation Programs and Services

- Programs will continue in FY 23 with Long Beach Recovery Act funding including:
 - Be S.A.F.E., Hoops After Dark, Mobile Recess, Virtual Recreation, Community Learning Hubs, and Teen Programs
 - Older Adult Fitness Program
- Investments in assets at City pools, including a General Maintenance Assistant for pool maintenance and one-time of \$70,000 for equipment

New 5-Year Infrastructure Plan

Playgrounds and Park Improvements

- 14th Street Park
- Bixby Knolls Park
- Bixby Park Dog Park
- Chavez Park
- Davenport Park
- Drake/Chavez Park Splash Pad
- Heartwell Park
- Houghton Park
- Hudson Park
- Los Altos Park
- MacArthur Park
- Martin Luther King Jr. Park
- Orizaba Park
- Pan American Park
- Scherer Park
- Seaside Way Dog Park
- Silverado Park
- Wrigley Heights Dog Park



New 5-Year Infrastructure Plan

Facility Improvements

- Animal Care Services
- Bixby Park Computer Center
- Cal Rec/McBride Community Center
- College Estates Park Facility
- Drake Park Community Center
- Juanita Millender McDonald Community Center
- Martin Luther King Jr. Pool
- Ramona Park Pool Design
- Rose Park Gazebo
- Scherer Park Community Center
- Senior Center
- Wardlow Park Community Center

New 5-Year Infrastructure Plan

Other Infrastructure Support

- 48th St. Greenbelt
- 51st St. Greenbelt
- 91-Fwy Greenbelt
- Alamitos Bay Water Circulation Project
- Chavez Park Latino Cultural Center
- Citywide Restroom Repairs
- Citywide Community Gardens
- Colorado Lagoon Open Channel Restoration
- El Dorado Park Community Garden
- El Dorado Park Streets and Parking Lots
- El Dorado Park Restrooms
- Good Neighbor Park
- Greenbelt Walking Path (10th St.)
- Heartwell Park Artificial Turf
- Hudson Park Field Improvements

New 5-Year Infrastructure Plan

Other Infrastructure Support (cont.)

- Houghton Park Artificial Turf and Parking Lot
- Killing Fields Memorial Garden and Cambodian Veteran Memorial Monument
- Los Angeles River Park Expansion
- Marine Amphitheater Feasibility Study
- Pickleball Court at Billy Jean King/Rec Park
- Pickleball Court at Deforest Park
- Pickleball Court at Veterans Parks
- Ranchos Los Alamitos and Los Cerritos
- Sims Pond Improvements
- Silverado Park Fields and Court Improvements

Challenges

- Clean and safe parks, open spaces, beaches and marinas
- Increased costs and supply chain
- Environmental sustainability and climate change adaptability
- Relevant, accessible, and equitable park programming
- Meeting emerging resident needs (such as pickleball and rugby)
- Animal shelter capacity and advancement of Compassion Saves
- Recruitment and retention of a diverse, dynamic and skilled workforce



Opportunities



- New projects, parks, playgrounds and equipment
- Park stewardship and partnerships
- Grants and new revenue generation
- Participation in the Lower Los Angeles River Recreation and Park District
- Development of Master Plans

Questions

