



# **LONG BEACH POLICE DEPARTMENT**

Fiscal Year 2010  
Budget Presentation  
August 11, 2009

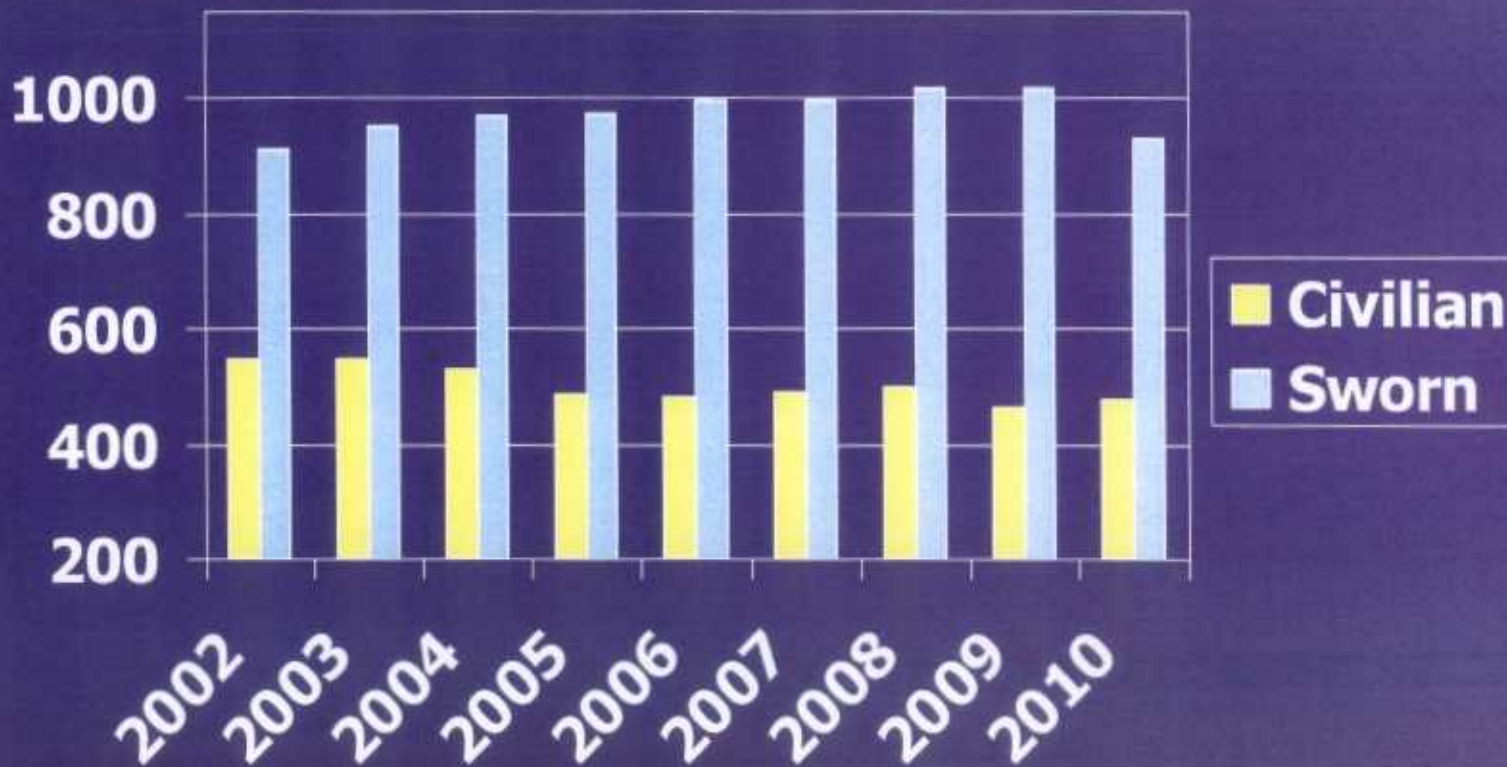


# PRESENTATION FORMAT

- Background
- Statistics
- FY 2010 Initiatives
- Potential Service Impacts

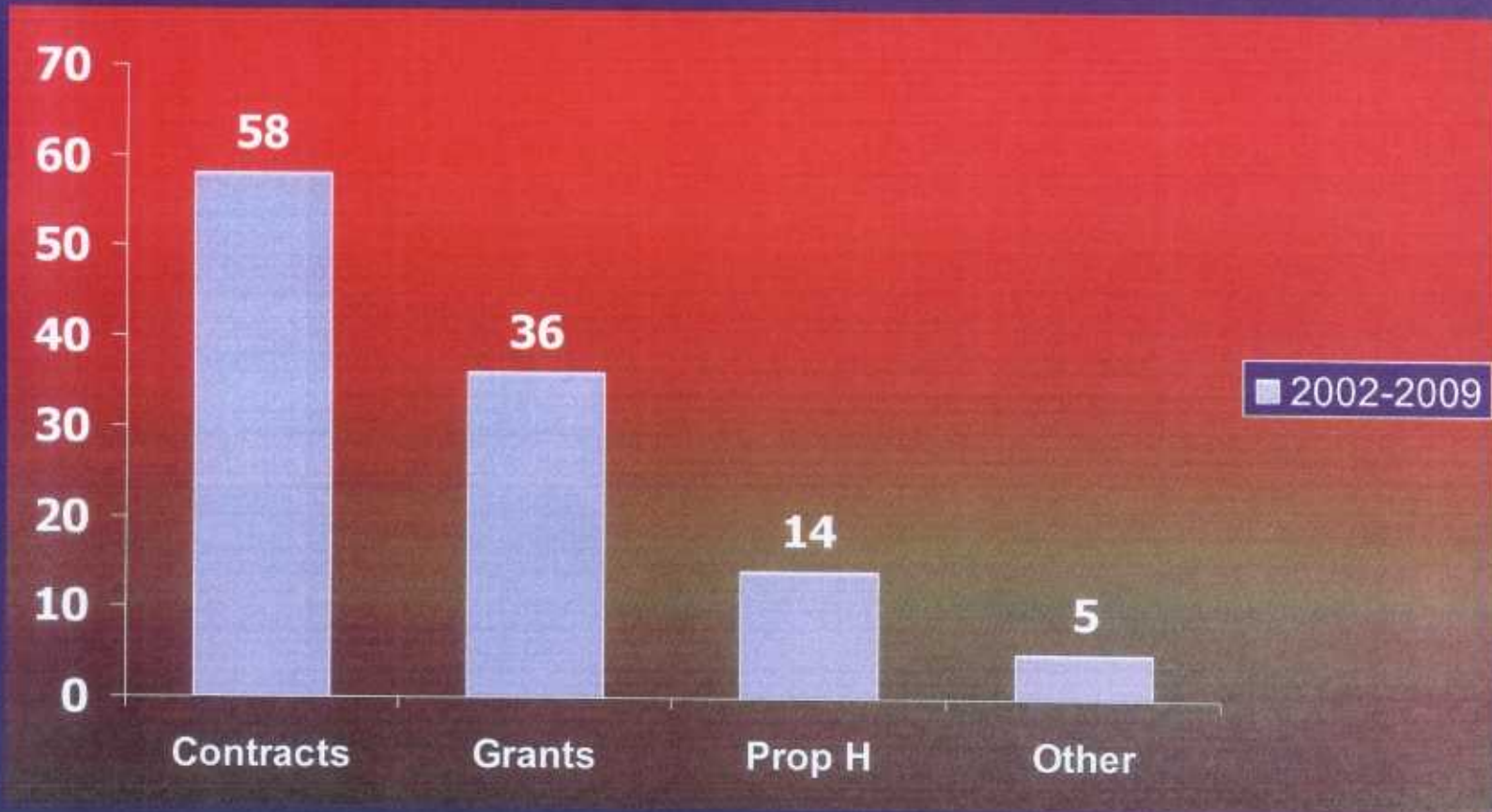


# LBCPD Staffing (Budgeted FTEs)





# CONTRACTING-IN Sworn Positions Added



8/11/2009



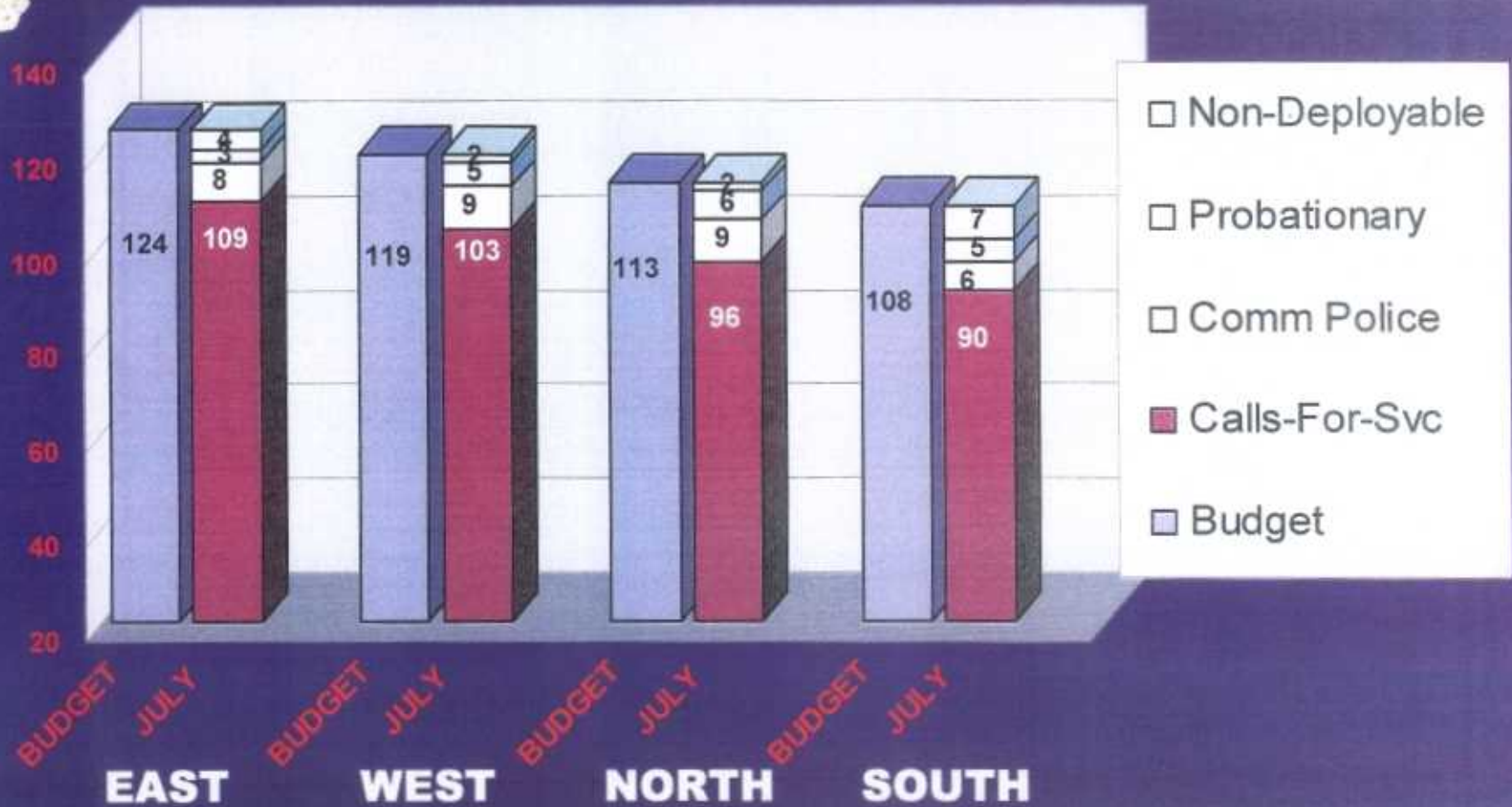
# CURRENT STAFFING

(as of 8/10/09)

- 1020 Budgeted Sworn FTEs
- 54 Vacancies
  
- 462 Budgeted Civilian FTEs
- 20.8 Vacancies



# Staffing by Patrol Division





# LONG BEACH IS A SAFER CITY

## Part I Crimes per 1000





# LONG BEACH IS A SAFER CITY

## Violent Crimes per 1000





# CRIME (as of June 30, 2009)

- **Part I Crimes -1.7%**
  - **Violent Crimes +2.8%**
- **Overall Crime -1.0%**
  
- **Internal Affairs Cases Down 29%  
YTD**



# 2010 Budget Scenario

■ <b>General Fund Budget:</b>	<b>\$189,505,320</b>
■ <b>Budget Target – 6%:</b>	<b>\$ 10,000,000</b>
■ <b>Recommended Target – 4.5%:</b>	<b>\$ 8,216,497</b>
■ <b>17 Police Recruit FTE's de-funded</b>	<b>\$ 1,635,829</b>



# General Fund Relief

- Equipment Purchase Categories (\$35.3 million)
  - Weapons and Ammunition
  - Radios and Technology
  - Crime Lab Equipment
  - Training
  - Probation Officer/ DNA Lab Tech Support
  - Patrol Boats/Helicopters
  - Swat Vehicles/Equipment
  - Jail Safety Equipment
  - Front Line Law Enforcement Overtime



# BUDGET PHILOSOPHY

- Sustain Core Services
- Minimize additional civilian reductions
- Consider sworn reductions
- Use PFM Civilianization Initiative Model
- Make Necessary Structural Changes
- Identify FY 2010 Initiatives



# FY 2010 Initiatives

- EXECUTIVE OFFICES
  - Civilianize 1 Police Officer position
  - Eliminate Administrative Analyst position
  - Absorb Media Relations



# FY 2010 Initiatives

## ■ PATROL BUREAU

- Eliminate Field Training Lieutenant position
- Eliminate sworn Park Ranger support
- Civilianize 2 Helicopter Pilot positions
- Civilianize Field Support Division Admin
- Civilianize 1 Sergeant in Special Events
- Eliminate 3 Corporal positions
- Eliminate 1 unfunded contract position in Carmelitos Housing Community
- Eliminate 5 SSO positions in Marine Patrol



# FY 2010 Initiatives

## ■ INVESTIGATIONS BUREAU

- Eliminate J-Car program
- Eliminate 2 School Resource Officer positions
- Eliminate Youth Services Commander position
- Eliminate Youth Services Admin positions and reassign to Detectives
- Eliminate 1 Corporal position
- Eliminate 2 positions in Night Detectives
- Civilianize Management Criminal Investigations
- Eliminate GVC Graffiti Detail
- Eliminate Night Vice Detail



# FY 2010 Initiatives

- SUPPORT BUREAU
  - Eliminate 17 Recruit FTEs (one-time)
  - Eliminate Training Academy Tac Staff
  - Civilianize Training Administration
  - Civilianize Background Investigations Section
  - Civilianize 1 Business Desk Sergeant position
  - Civilianize 2 Sergeant positions in Civic Center Security



# FY 2010 Initiatives

## ■ ADMINISTRATION BUREAU

- Eliminate Community Relations Division
  - Eliminate Community Relations Division Manager
  - Reassign Neighborhood Watch to Patrol Bureau
  - Reassign Volunteer Coordinator and Webmaster to Personnel
- Civilianize 1 Administration Bureau Sergeant position
- Civilianize 3 sworn Information Technology positions
- Civilianize 2 sworn positions in Fleet Detail
- Eliminate 1 Safety Specialist position
- Reduce Fleet Fuel expenses



# FY 2010 Initiatives

- Potential Service Impacts
  - Increase in 911 call answering times
  - Reduction in truancy and curfew operations
  - Reduction in proactive investigations
  - Reduction in timely case filing
  - Reduction in Patrol CFS proactive time
  - Loss of some community linkage through Community Relations
  - Reduction in productivity during civilianization hiring and training process
  - Reduction in forces available to respond to major incidents (Mobile Field Force)



# FY10 Initiatives SUMMARY

- 88 Sworn FTEs eliminated
  - 1 Commander
  - 3 Lieutenants
  - 14 Sergeants
  - 5 Corporals
  - 48 Officers
  - 17 Recruits (one-time)



# FY10 Initiatives SUMMARY

- 26 Sworn positions civilianized
- 5 Civilian FTEs eliminated
  - 1 Division Head
  - 1 Safety Specialist
  - 2 Clerk Typists
  - 1 Administrative Analyst
- Fleet fuel expenses reduced



# FY10 Initiatives SUMMARY

- Reduction Percentages by Classification
  - Command Staff (Mgmt) – 8.3%
  - Lieutenant – 8.8%
  - Sergeant – 10.8%
  - Officer – 6.4%



# TODAY AND TOMORROW

<b>Bureau</b>	<b><i>FY 2009</i></b>		<b><i>FY2010</i></b>	
	<b>Sworn</b>	<b>Civilian</b>	<b>Sworn</b>	<b>Civilian</b>
<b>Executive Offices</b>	17	8	17	10
<b>Patrol</b>	634	116.95	624	117.55
<b>Investigations</b>	240	62	202	65
<b>Support</b>	120.5	152	89	160.5
<b>Administration</b>	8.5	123	0	125.5
<b><i>Total</i></b>	<b>1020</b>	<b>461.95</b>	<b>932</b>	<b>478.55</b>



# QUESTIONS?

8/11/2009

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