



Fiscal Year 20 Proposed Budget

CONTINUUM OF PUBLIC SAFETY

Proposed Budget Overview

August 13, 2019

Schedule of Revised Budget Hearings

Completed

- **August 6 – Mayor's Recommendations and City Managers Proposed Budget**

Upcoming Budget Hearings

- **August 13 – Police, Fire, and Parks, Recreation & Marine Departments' Budget Hearings**
- **August 20 – Public Works including Capital Improvement Program and Development Services Departments' Budget Hearings**
- **September 3 – Health and Human Services and Civil Service Departments' Budget Hearings and 1st Adoption Date**
- **September 10 – Budget Hearing and 2nd Adoption Date**

Continuum of Public Safety





Fiscal Year 20 Proposed Budget

Police Department

Proposed Budget Overview

August 13, 2019

Core Services

- 5 bureaus and 17 divisions
- 9-1-1 response to emergency and calls for service
- Investigate misdemeanor and felony crimes
- Homeland security and protection of key critical infrastructure including the Port of Long Beach, Long Beach Airport and LA Metro Blue Line
- Provide contract police services for sworn and civilian police services
- Training and planning for natural and man-made disasters



Accomplishments

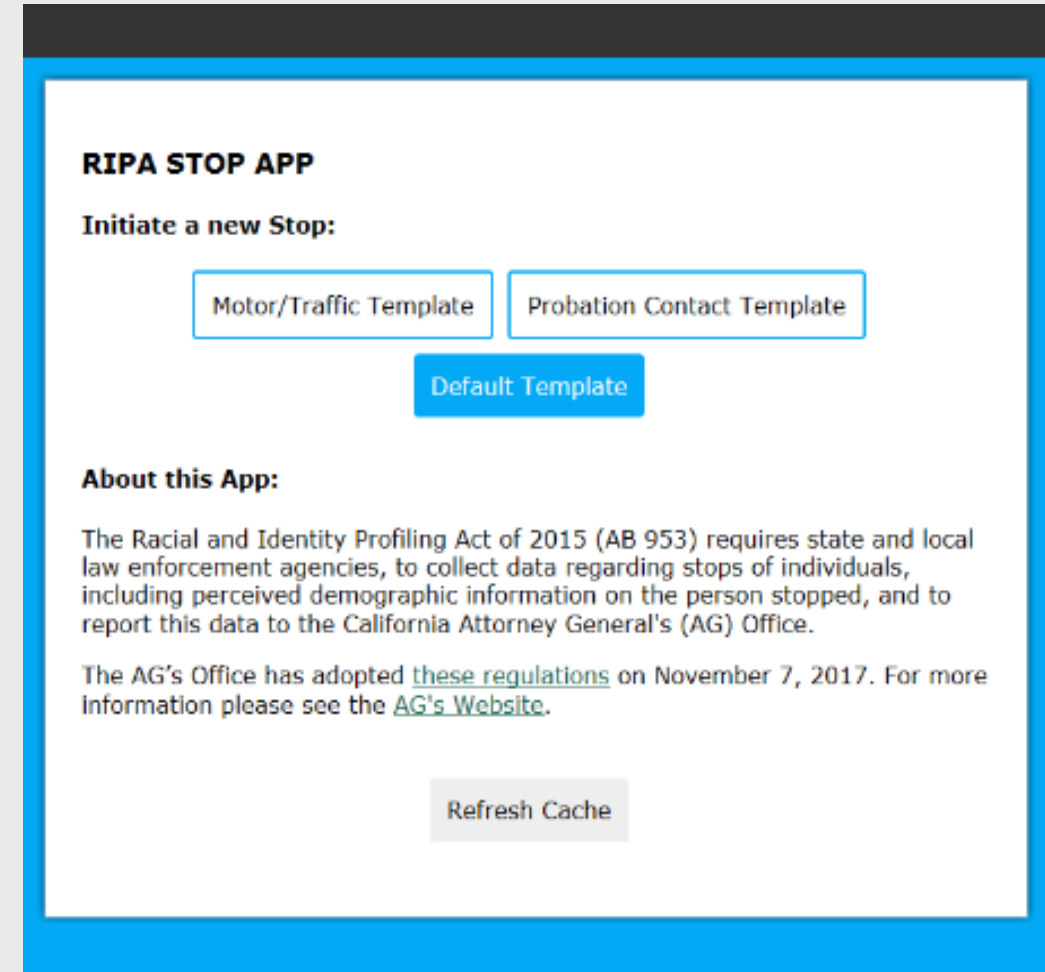
Commitment to Excellence

- Dispatched to 208,000 calls for services
- 4.4 minute average Priority 1 response time in 2019
- Reductions in Total Part I Crime in 2019
- Funded 50 public safety operations through the Neighborhood Safe Streets program provided by Measure A
- LBPD Crime Lab first in world to achieve highest level of international forensic accreditation



Commitment to Smart Policing

- **Stabilized integration and use of 250 body worn camera units**
- **Successful implementation of a technology solution to all sworn officers to comply with the AB 953 “Racial Profiling Act”**
- **Nearing procurement of a \$2 million modernized Records Management System to be used by all police personnel**



RIPA STOP APP

Initiate a new Stop:

Motor/Traffic Template Probation Contact Template

Default Template

About this App:

The Racial and Identity Profiling Act of 2015 (AB 953) requires state and local law enforcement agencies, to collect data regarding stops of individuals, including perceived demographic information on the person stopped, and to report this data to the California Attorney General's (AG) Office.

The AG's Office has adopted [these regulations](#) on November 7, 2017. For more information please see the [AG's Website](#).

Refresh Cache

Accomplishments

Commitment to Partnerships

- **Continue to address quality of life needs through**
 - **6 Quality of Life officers,**
 - **Increasing MET units to 8 officers and 8 clinicians**
 - **721 contacts and 544 referrals made by the Jail Mental Health Clinician**
- **Commitment to restorative justice for Long Beach community members through Warrant Clearance and Expungement Workshops**
 - **167 cleared warrants during 4 workshops**



Accomplishments

Commitment to Partnerships

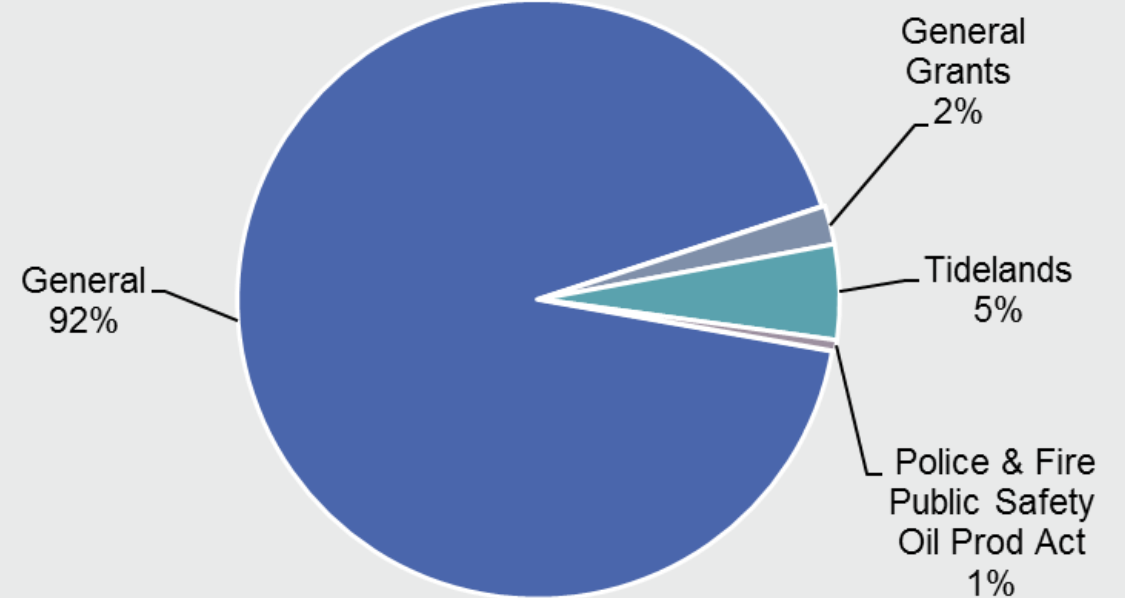
- **150+ community meetings and trust dialogues YTD with community stakeholders to promote transparency and access to LBPD leadership:**
 - **LA Human Relations Commission**
 - **8 H.E.A.T. Symposiums hosted by Interfaith Community Organization**
 - **Immigration Enforcement Community Conversation**
 - **Continuation of Community Police Academies**
- **Enhancing services to address community and employee mental health and wellness needs**
 - **Implemented an Employee Wellness Coordinator position**
 - **Counseling services for employees**
 - **Community Trauma-Informed Care Volunteer Partnership**



Proposed Budget Summary

- **FY 20 All Funds:**
 - **\$264,582,442**
- **FY 20 FTEs:**
 - **1,251.91**
 - **400.91 civilian**
 - **851 sworn**

FY 20 Expenditures by Fund



Notable Changes

- **Body Worn Camera Program includes all four Patrol Divisions, including \$871,395 in structural funding for contract costs**
- **9 positions added in the General Fund for Body Worn Camera Program and to provide support needed to meet State mandates (SB 1421 and AB 748)**
- **Transition Justice Lab from Office of Civic Innovation to Police Department by converting two budgeted civilian positions**
- **Add Public Affairs Officer to assist with strategic communications funded by the Special Advertising and Promotions Fund Group**
- **Add Administrative Analyst II to serve as the Workers' Compensation Liaison funded by the Insurance Fund Group**

Notable Changes

- **Measure A funding maintains 86 sworn FTEs and enhances police services by supporting an additional 21 FTEs added to support new or restored programs**
- **Measure A One-Time Funding**
 - **\$2.2 million for the Neighborhood Safe Streets Initiative**
 - **\$100,000 to extend the jail mental health clinician services**
 - **\$1 million for one-time needs for full deployment of the Body Worn Camera Program**

Unfunded State Legislative Mandates

- **Estimated Minimum \$2.5 million Annual Fiscal Impact**
 - 2015 – AB 953 – Racial Information Profiling Act
 - 2018 – SB 1421 – Police Release of Records Act
 - 2018 – AB 748 – Police Video/Audio 45-day Release Timeline
- **Unknown Fiscal Impact**
 - 2018 – SB 10* – Cash Bail Reform
 - 2018 – SB 978 – Public Posting of all policies, procedures and training materials
 - 2019 – AB 300** – Hate Crime Reporting
 - 2019 – SB 58** – Extension of Alcohol Service until 4AM
 - 2019 – AB 332** – Continuous Release of Academy Recruit Testing Results
 - 2018 – Ramirez v. Gardena – Annual Electronic Vehicle Pursuit Training

** Pending November 2020 Referendum Ballot Measure*

*** If enacted as State law*

Opportunities

- **Zero intentional firearm discharges at persons over the past 16 months**
- **Restoration of key management and civilian positions**
- **Increasing demographic diversity in new recruit classes, supervisor ranks and Command Staff**
- **Replacement of aging infrastructure including the Police Department Training Facility**
- **Brand new Public Safety Parking Garage**
- **Overall improved City infrastructure and continued strong City partnerships**



Fiscal Year 20 Proposed Budget

Police Department

Proposed Budget Overview

August 13, 2019



Fiscal Year 20 Proposed Budget

Fire Department

Proposed Budget Overview

August 13, 2019

Core Services

- **Deliver fire, rescue, emergency medical services, marine safety and hazardous materials response, airport rescue firefighting, and non-emergency response services**
- **Provide fire prevention services through fire inspections and code enforcement, arson investigation, environmental safeguards, 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 72,000 emergency incidents equating to more than 140,000 unit responses
- Expanded HEART to two units, which together completed over 2,500 interactions
- Partnered with UCLA and Supervisor Hahn to incorporate a Mobile Stroke Unit into the City's emergency response as part of a regional pilot study



Accomplishments

- **The Fire Recruit Academy attained designation as a State Accredited Local Academy and graduated 22 new Firefighters**
- **Bolstered community safety and smart economic growth with 8,000 residential, construction, and business related fire safety inspections**
- **Developed and conducted the Department's first ever Apparatus Driver/Operator Academy**
- **Fire Ambassadors engaged more than 4,000 students throughout LBUSD**
- **Strike Team units received the Red Cross Hometown Heroes award for responding to the Woolsey Fire**



Proposed Budget Summary

- **FY 20 All Funds:**

- **\$130,790,192**

- **FY 20 FTEs:**

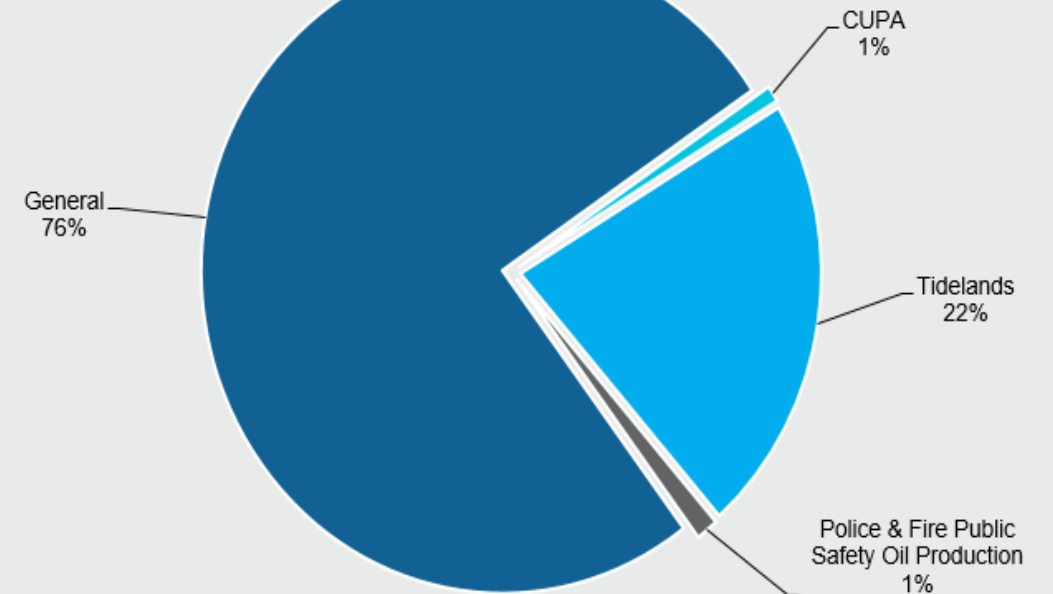
- **Total 533.86**

- **Sworn FTEs**

- 405 Fire**

- 25 Marine Safety**

FY 20 Expenditures by Fund



Notable Changes

- **Measure A funding maintains fire services in the amount of \$6.3 million and 35 FTEs, and has enhanced fire services by supporting an additional 20 FTEs**
- **Structural funding for Marine Safety to provide additional lifeguard staffing for the City's Bayshore Aquatic Playground facility**
- **Right-sized Cannabis Program inspection staffing to better align with current service level demand**
- **Additional staffing to manage Electronic Patient Care Reporting (ePCR) processes and emergency response data**

Challenges

- **Implement identified diversity recruitment and hiring process strategies for entry-level and promotional positions in the fire service**
- **Continue to meet expectations of the community while expanding the quality and capability of emergency medical services**
- **Effectively manage resource replacement and aging infrastructure maintenance**
- **Develop future leaders through management development and succession planning**

Opportunities

- **Set long-term vision and priorities through development and implementation of the LBFD Strategic Plan**
- **Utilize ePCR and other emergency response information in collaboration with other City departments to enhance data driven initiatives such as Adult Fall Prevention and other High Frequency Utilizer programs**
- **Leverage increased State funding for emergency medical services to make long-term investment in operational capability and service delivery**
- **Potential one-time funding to enhance citywide response capability through Engine 17**



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Fire Department

Proposed Budget Overview

August 13, 2019



Fiscal Year 20 Proposed Budget

Parks, Recreation & Marine

Proposed Budget Overview

August 13, 2019

Core Services & Mission

- **Provide a vibrant park system for the City's diverse community**
- **Ensure marinas are fiscally sound, safe, and meet community needs**
- **Provide for public safety and the humane treatment of animals in alignment with a new Animal Care Services' Strategic Plan and Compassion Saves approach**



Award-Winning Programs and Services

- Rated as 18th best park system in the U.S.
- Obtained *Clean Marina* compliance program certification recognizing environmentally-sensitive management practices in largest public marina system in the country
- Provided over 1.5 million participation days of recreation programming at 27 community centers, three pools, five teen centers, six senior centers, an aquatic facility, and a Nature Center all across Long Beach
- Enhanced Senior Programming by offering expanded programming using one-time resources



Infrastructure Development & Maintenance

- **Major park improvements: playgrounds, community centers, athletic fields, sports courts**
- **Invested in technology and improved management practices implementing data driven irrigation controller program and executing new grounds maintenance services contracts for our vast park system and open spaces**
- **Enhanced beach and sand maintenance operations providing clean and safe beaches**



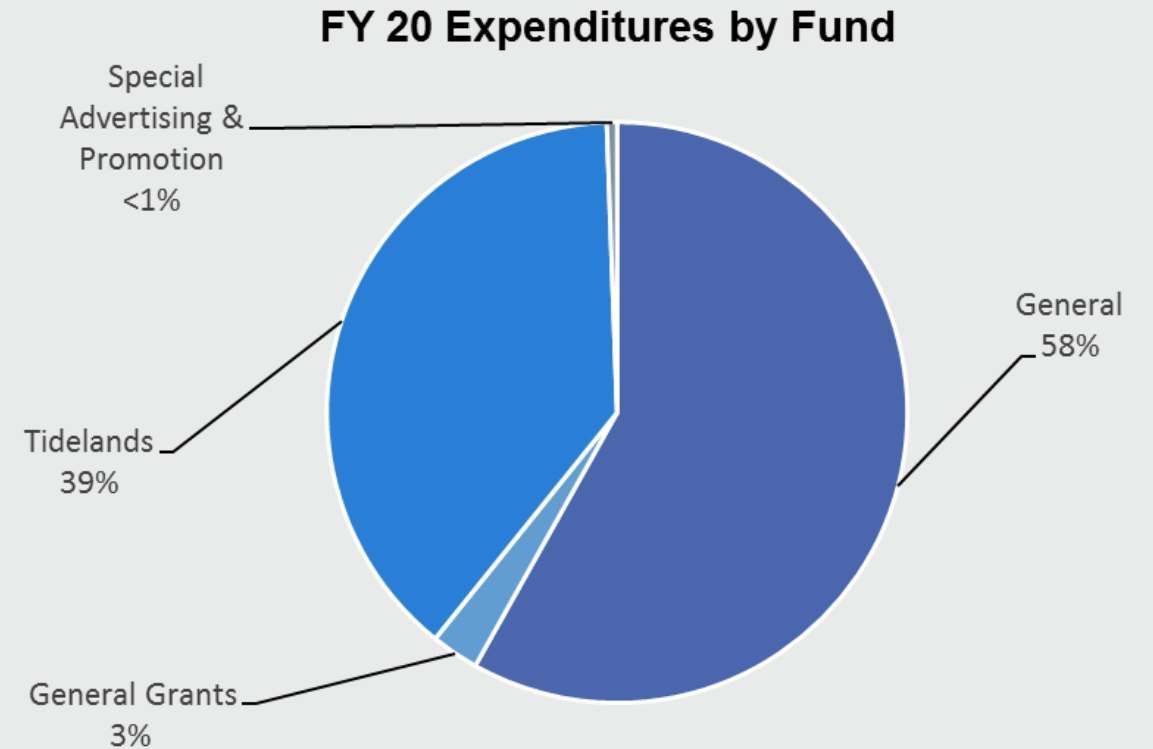
Accomplishments

- **Animal Care Services continues to improve the Live Release Rates; the Compassion Saves approach is having positive outcomes for all animals in our care; currently, LBACS has achieved an overall save rate of 92%**
- **Provided local teens from our Teen Centers with new experiences, opportunities, and personal development activities**
- **Collaborated with partners for recreation, sports, and enrichment programs; continued sponsorships from the LA Kings, LA Dodgers, LBUSD and other ongoing partnerships, such as Musical Theatre West**
- **Developed Community Beach Week which included free events on the sand and in the water each day for children and adults**



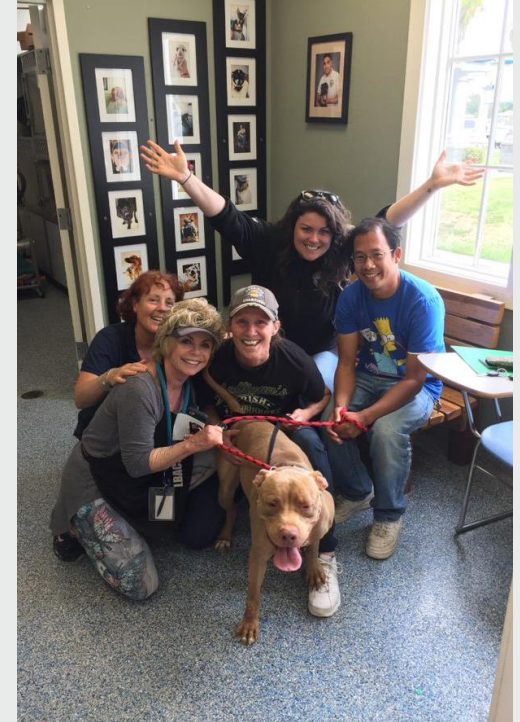
Proposed Budget Summary

- **FY 20 All Funds:**
 - **\$60,028,321**
- **FY 20 FTEs:**
 - **445.16**
 - **800+ employees during busy summer months**



Notable Changes

- **Addition of a full time Animal Care Services Adoption Coordinator and support staff to help drive increased adoption rates and improve live outcomes for shelter animals**
- **Enhancement for a Department Volunteer Program Coordinator to nourish and enhance relationships with community volunteers**
- **Additional staff resources for beach and marine maintenance to ensure access to safe, clean beaches and facilities during the busy summer season**
- **One-time funds for donation support at Long Beach Animal Care Services**



Opportunities and Challenges

- **Continued investment in park infrastructure by obtaining external funding and partnering with stakeholders**
- **Advance Animal Care Services operating model**
 - ✓ **Continue performance achievements**
 - ✓ **Compassion Saves**
 - ✓ **Strategic Plan**
- **Promote Rec-storative Environmental Programming for an inclusive, responsible and sustainable park system for future generations of Long Beach to access**
- **New Department Strategic Plan to chart course for park programs and services for the entire Long Beach community**
- **Determine which Be S.A.F.E. program sites, promoting public safety and family recreation programming, will be continued**





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Parks, Recreation & Marine

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Questions?