



Fiscal Year 2011 Proposed Budget Public Safety Departments

July 27, 2010



Introduction

- Long Beach utilizes a Community-Oriented Governance Model
- Quality of life impacts the safety of the community
- We have let a disproportionate share of resources shift from crime prevention to crime suppression over the last 10 years
- We must maintain the proportionate share of these department budgets to address the roots of crime, rather than responding only to symptoms



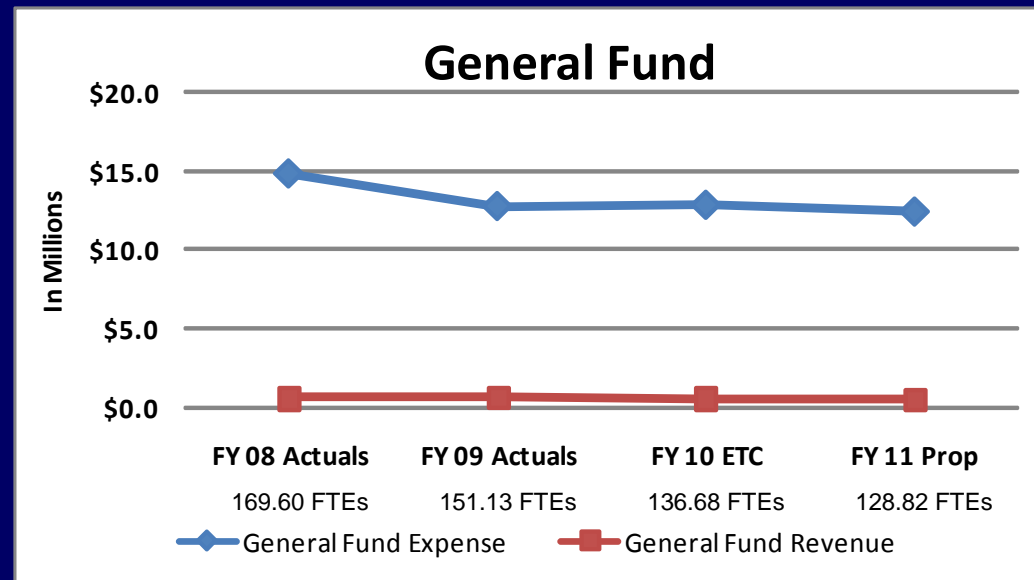
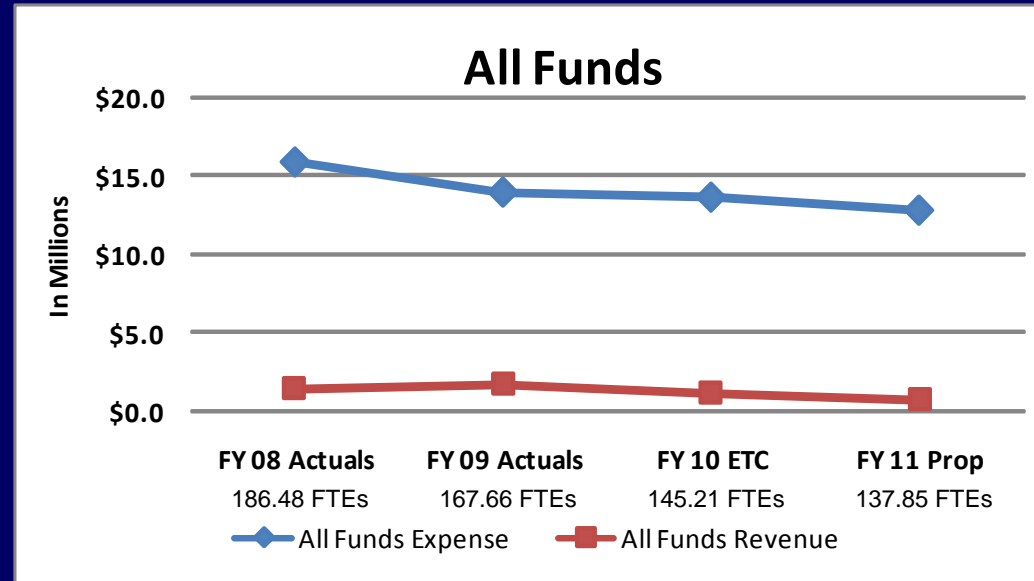
Library Services

Core Missions

- Strengthen the community and contribute to public safety throughout our neighborhoods by providing resources and opportunities to help young people succeed
- Provide high quality customer service by innovatively offering library materials and services delivered by an expert staff
- Improve the quality of life in our City by ensuring that people throughout our culturally diverse community have convenient access to library resources
- Empower our community by connecting people with the information they need
- Promote efficiency by using specialized library technologies to select, organize and deliver information to our residents in the most cost effective manner possible



Library Services





Library Services

Bureaus and 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

Plan A

- Eliminate the Family Learning Centers in six libraries, and reduce the open hours and staffing (7.0 FTEs) of the Family Learning Center in the six other libraries. The Workforce Investment Bureau has pledged \$75,000 in funding to mitigate some of the service reductions
- Eliminate 0.30 FTE of a General Librarian currently used to cover customer service needs at the Main Library
- Reduce budgeted expenditures for printed materials (program advertisements, library maps, instructions, etc.) available for distribution to the public



Library Services

Plan B

- Eliminate 4.11 FTEs of General Librarian positions currently utilized to fund Librarian and Librarian NC/Substitute hours for six-day operations at four libraries. This elimination will standardize hours of operation throughout the City system to five-day operations at all locations
- Eliminate 0.50 FTE Library Clerk I position and reduce funding for City Source
- Reduce books, magazines, media and electronic resources available for customers throughout the Long Beach Public Library system



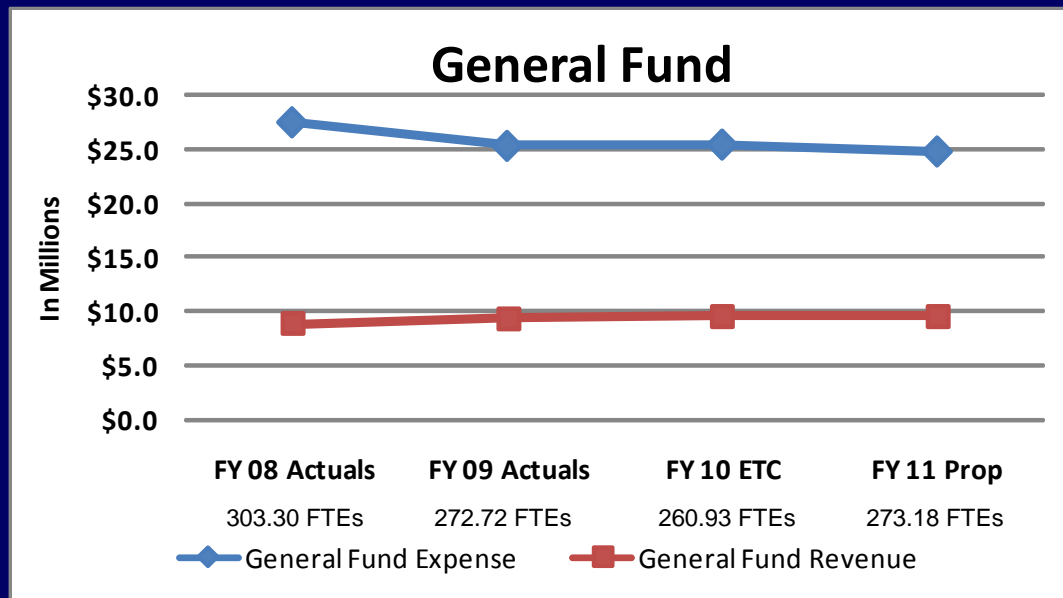
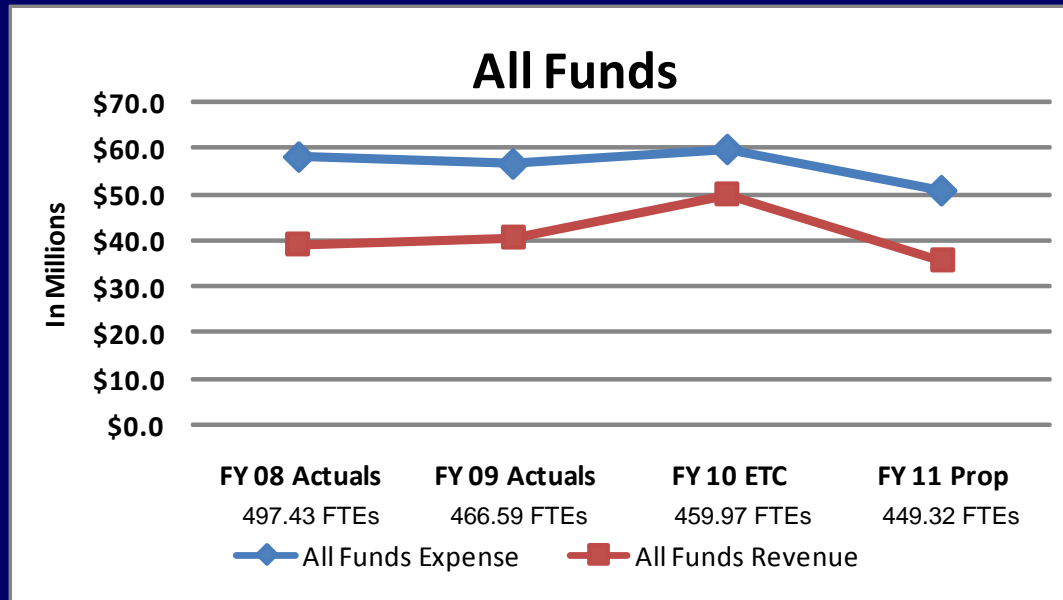
Parks, Recreation & Marine

Core Missions

- Provide recreational opportunities to meet the diverse needs of the community
- Continue implementation of the City's Open Space Plan
- Provide for the quality maintenance of parks, facilities, open space and beaches
- Ensure marinas are fiscally sound and meet boat owner and community needs



Parks, Recreation & Marine





Parks, Recreation & Marine

Bureaus and Services

Community Recreation Services

- Recreation Classes
- Facility and Programming Management
- Afterschool, Weekend 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 (El Dorado Nature Center)
- Adaptive Recreation

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

Business Operations

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



Parks, Recreation & Marine

Plan A

- Discontinue the contract for public use of the Will J. Reid Boy Scout Pool, which began in FY 10
- Reduce newly established night swim pool hours from five days per week to Monday and Wednesday from 6:30 p.m. to 8:30 p.m. Night swim hours had been expanded in FY 10 (.54 FTEs)
- Reduce murals program budget to conservation only, in line with current service levels (.68 FTEs)
- Eliminate newly formed summer staff training session (.79 FTEs)
- Eliminate support for LB Baseball and Softball Hall of Fame induction ceremony
- Reduce publicity/printed material for recreation programming at park facilities



Parks, Recreation & Marine

Plan B

- Eliminate recreation supervision on Saturdays from 12pm to 4pm at 25 parks; continue at Freeman Center and 14th St with CDBG funding (5.0 FTEs)
- Reduce staffing and materials at Long Beach Senior Center
- Eliminate summer staffing at El Dorado Park Teen Center (.40 FTEs)
- Reduce budgets for Rancho Los Cerritos and Alamitos by 5 percent
- Reduce publication of class catalog from 4 times to 3 times a year
- Reduce staffing for Senior programming at Bixby Park (.37 FTEs)
- Reduce Open Gym hours at McBride, Pan Am, Chavez and Silverado (2.56 FTEs)
- Eliminate recreational programming for Afterschool, Saturday Supervision and Summer Fun Days at MacArthur Park (1.29 FTEs)
- Reduce NC-Park Ranger and Recreation Leader Spec. hours associated with El Dorado Park East (.73 FTEs)
- Eliminate specialty programs at the El Dorado Nature Center (1.16 FTEs)
- Eliminate Mobile Recreation Program during school year offered at 8 sites (1.28 FTEs)
- Reduce staffing for afterschool and Summer Fun Days programming at 9 parks to FY09 levels



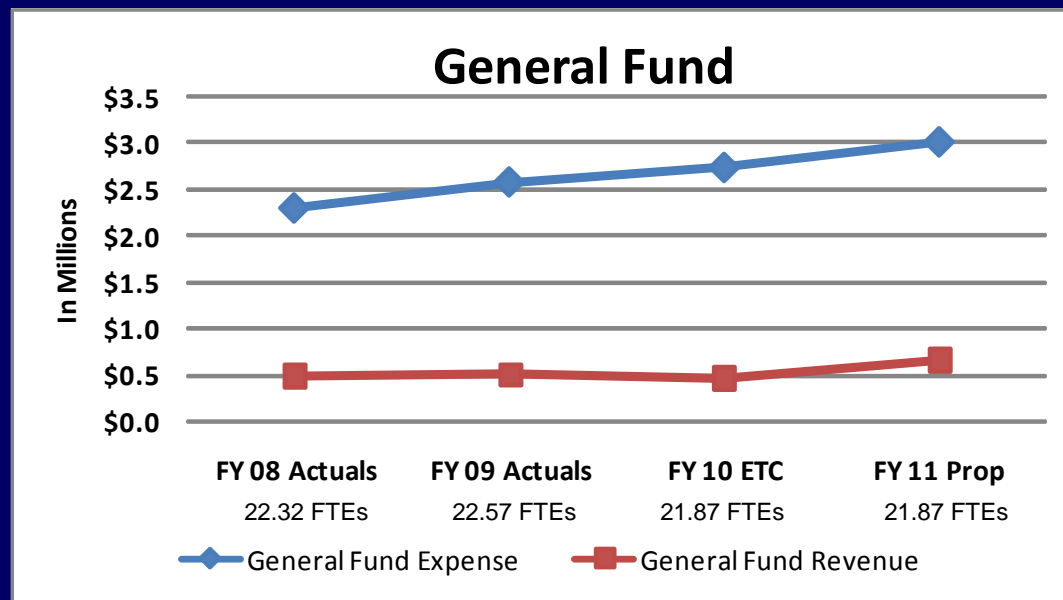
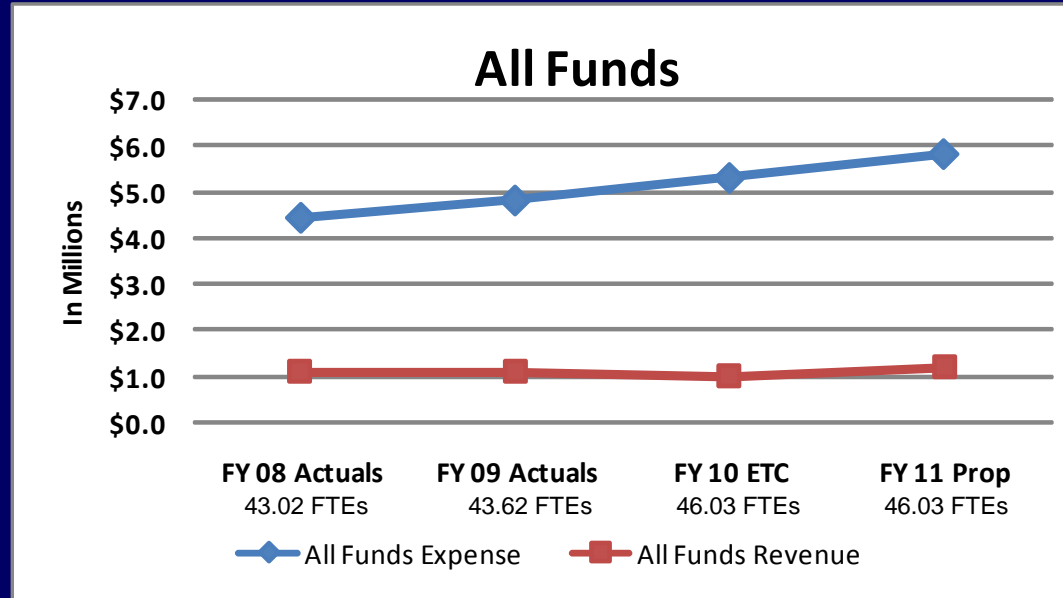
Code Enforcement

Core Missions

- Improve the safety and quality of life in Long Beach neighborhoods through education, inspections and enforcement
- Strengthen and improve the quality and appearance of our commercial corridors and industrial areas
- Ensure that the City's residential and commercial buildings comply with life, health and safety codes in partnership with Police, Fire, Health, City Attorney and City Prosecutor
- Partner with the community to ensure that neighborhood code issues are addressed in a timely manner



Code Enforcement





Code Enforcement

Services

- Code enforcement inspection services eliminate illegal garage conversions; overgrown weeds; illegal signs, banners and canopies; unlicensed businesses; substandard buildings; and, other blighted conditions
- Citations and fines issued to property and business owners in violation of health, building and safety codes help recover inspection costs
- Implementation of a new land management system (Hansen) will effectively track the status of code enforcement cases and make information publicly accessible



Code Enforcement

Plan B

- Reduce General Fund budget, which will hinder the Division's ability to follow-up on code violations in a timely manner



Redevelopment Agency

Core Missions

- Improve blighted areas
 - Strategic site assembly
 - Commercial façade program
 - Corridor-serving public improvements

- Revitalize neighborhoods
 - Code Enforcement
 - Graffiti Abatement
 - Public Art
 - Neighborhood-serving commercial and residential development

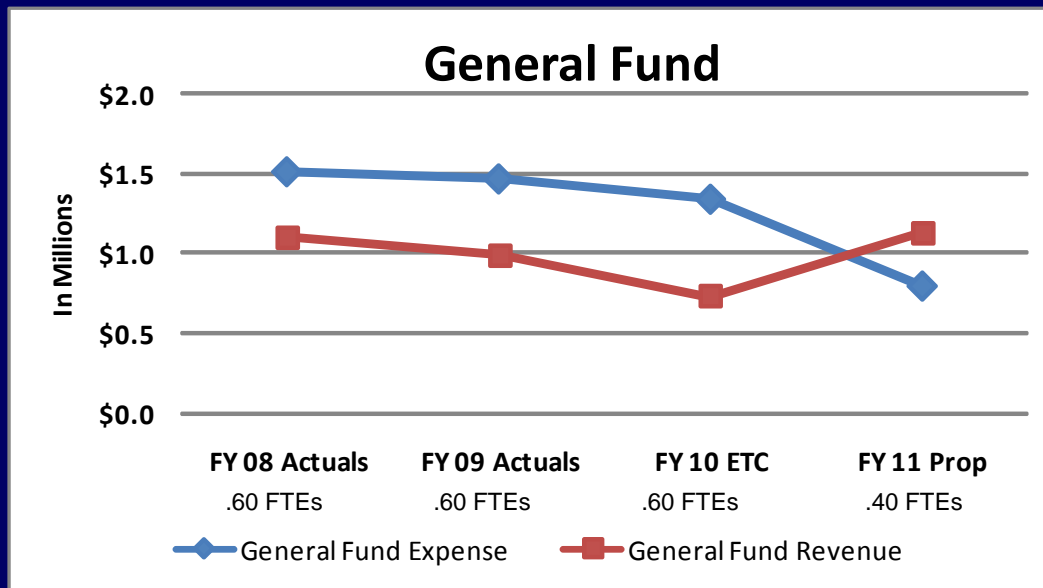
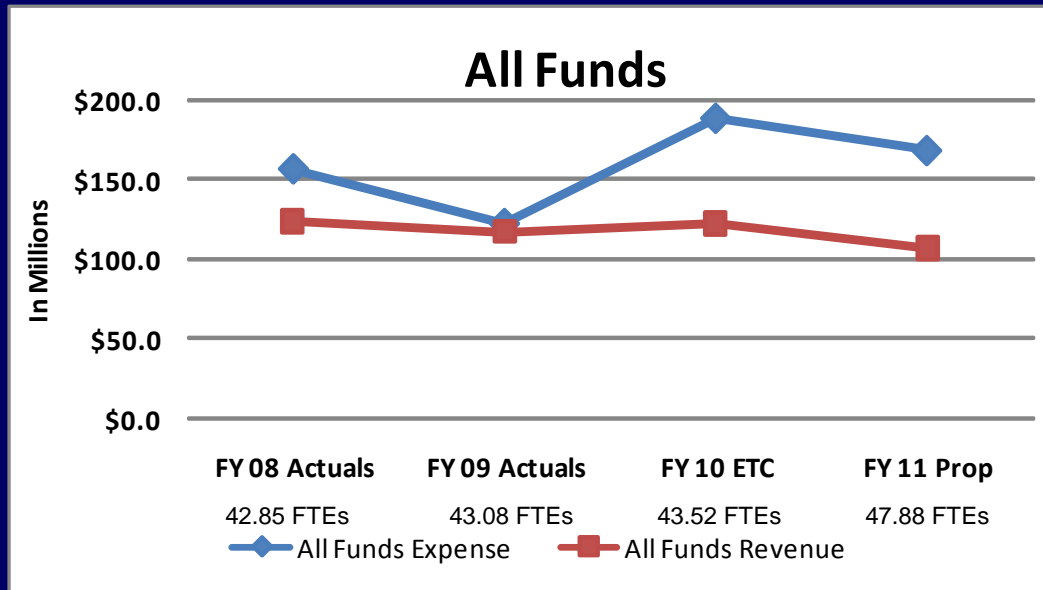
- Promote economic development and create jobs
 - Transfer to Enterprise Zone
 - Contribution to Revolving Loan Fund
 - Collaboration with Small Business Development Center (SBDC)

- Support the provision of affordable housing

- Encourage citizen participation



Redevelopment Agency





Redevelopment Agency

Public Safety-Related Services

- Approximately \$200 Million in Expenditures over 10 Years
- Public Safety Programs
 - Code Enforcement
 - NEA Target Area
 - Graffiti Abatement
 - Enterprise Zone
 - Business Associations/Districts
 - Business Loans/Development
 - Small Business Development Center
 - Commercial Façade Improvements
- Public Safety Infrastructure Projects
 - Surveillance Cameras and Lighting
 - North Fire Station
 - North, East and West Police Stations
 - Parks/Open Space
 - Libraries



Redevelopment Agency

Public Safety-Related Services (continued)

- Acquisition/Demolition of 28 Public Safety Nuisances since 2006 at a cost in excess of \$37 Million
 - 7 Liquor Stores
 - 9 Motels
 - 12 Other Properties
- Between 2004 and 2006, over 12,000 criminal incidents occurred at these properties
- Long Beach to be a case study in upcoming DOJ-funded report(s) on a crime reduction strategy called "building our way out of crime" by Geller & Associates: Consulting on Partnerships for Public Safety
- Drop in crime at or within 100 feet of these properties the year following demolition:
 - Avalon Motel – 67%
 - Cash 4 Cans – 31% (drugs alone – 70%)
 - Ho Hum Motel – 26% (drugs alone – 67%)
 - Jack's Liquor – 80%
 - Seaside Apartments – 47%
 - Smog Masters – 28% (drugs alone – 65%)



Fire

Key Terms and Definitions

Engine



Truck



Rescue



Station



Constant Staffing - to maintain a minimum number of operational personnel on duty at all times. 24-hour operational positions are filled 24 hours/day, 365 days per year with either permanent employees or with call-back overtime when a vacancy exists for any reason.

Post Position - one of the current 133 firefighter positions staffed daily in the City. It takes 3 FTEs to staff one post position.



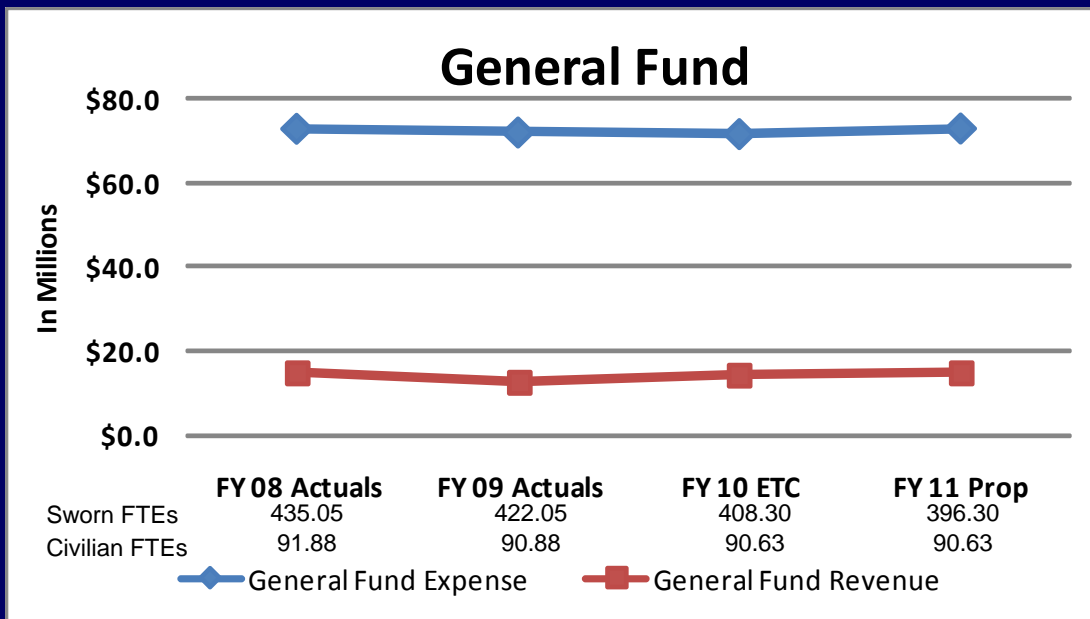
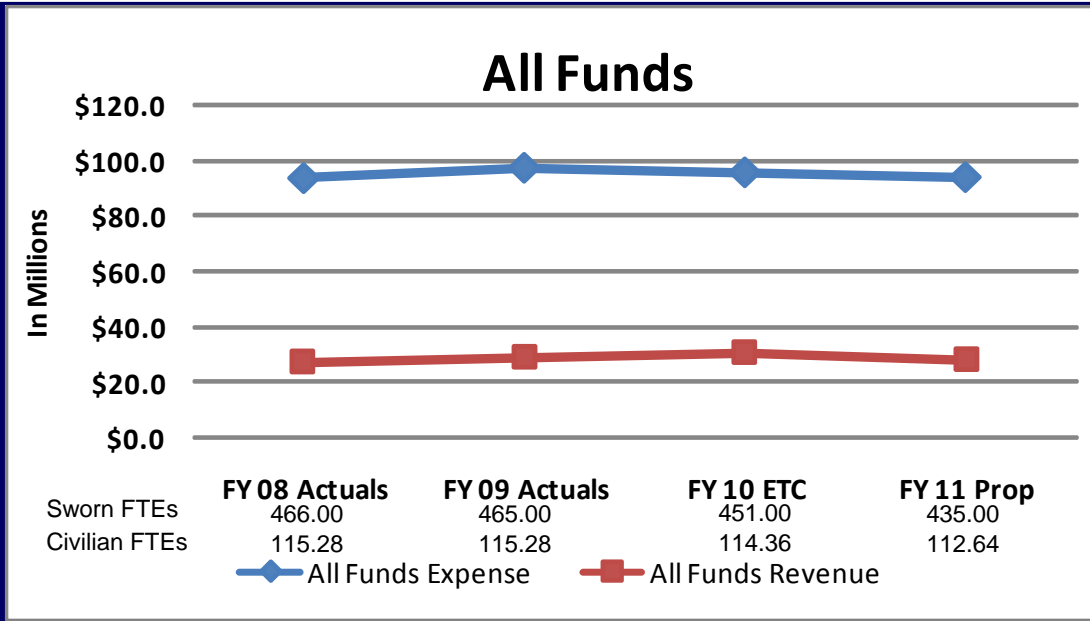
Fire

Core Missions

- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire code enforcement, fire investigation, environmental safeguards, and community outreach programming
- Provide all-hazards planning, training, and exercise coordination to ensure that the City is prepared to manage, and recover from, a major emergency or disaster
- Provide training and education essential to the delivery of core fire, rescue and EMS services



Fire





Fire

Bureaus and Services

Operations

- Fire Suppression
- Marine Safety (Lifeguards)
 - Beach Operations
 - Boat Operations
- Advanced Life Support
- Basic Life Support

Fire Prevention

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

Support Services

- Training
- Communications
- Emergency Medical Services (EMS) Education & Oversight
 - Continuing Education
 - Quality Improvement
- Information Technology
- Fleet Management

Disaster Management

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

Administration

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



Fire

Plan A

Reduce Staffing at Station 1 from 14 to 11 daily Firefighters
(3 post positions/9 FTEs)

- Engine, truck and rescue apparatus will remain
- Reallocates 1 post position to increase staffing on Truck 1

Reduce Staffing at Station 14 from 8 to 6 daily Firefighter
positions (2 post positions/6 FTEs)

- Truck and rescue will remain
- Staffing comparable to service prior to Prop H
- Savings to the General Fund and Prop H Fund



Fire

Plan B

Reduce staffing at Station 12 from 6 to 4 daily Firefighter positions (2 post positions/6 FTEs)

- Eliminate Rescue 12
- Paramedic capability retained at Engine 12

“Rolling Brownouts”

- Reduces 1 additional engine company each day Citywide
- Reduction will rotate among stations
- Calls for service will be absorbed by adjacent units
- Firefighters will be displaced from “browned out” stations to fill vacancies at other stations
- Challenges with daily resource allocations, trainings, supervision and crew cohesiveness



Fire Staffing

Current and Projected Staffing Levels

	FTEs
FY 10 Budgeted Sworn FTEs	451.00
Sworn vacancies as of 7/22	45.00
Anticipated retirements by 9/30	-
Actual Sworn FTEs 9/30	406.00
FY 11 Budgeted Sworn FTEs	435.00
Sworn vacancies as of 10/01	29.00
Anticipated retirements by 12/31*	10.00
Actual Sworn FTEs 12/31	396.00
Estimated Sworn vacancies by 12/31	39.00

*Estimates

Sworn firefighter vacancies in fire stations are backfilled by call-back overtime to maintain daily staffing levels.



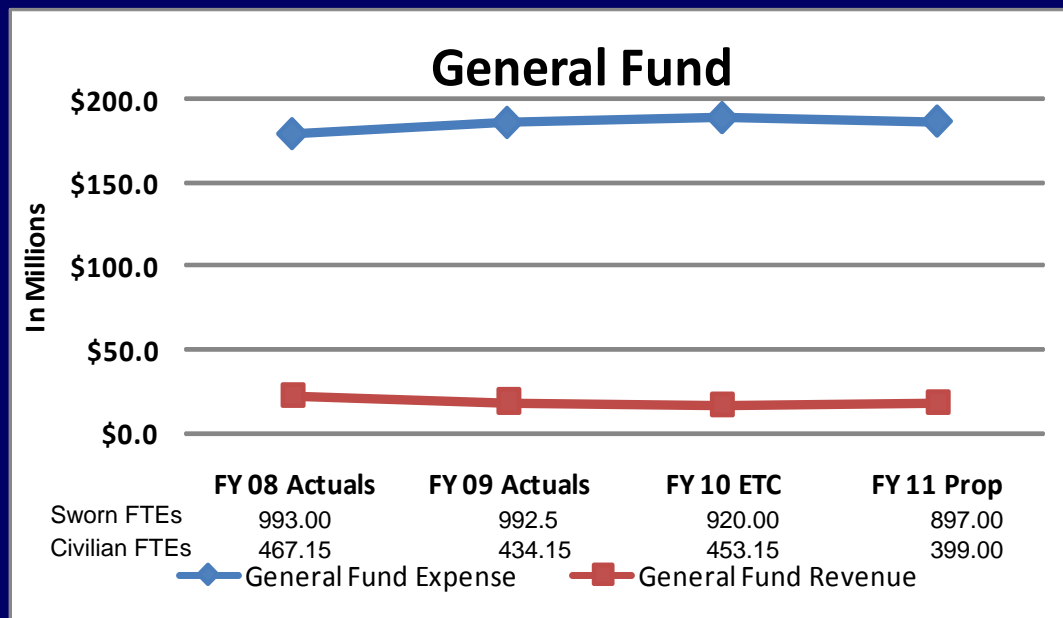
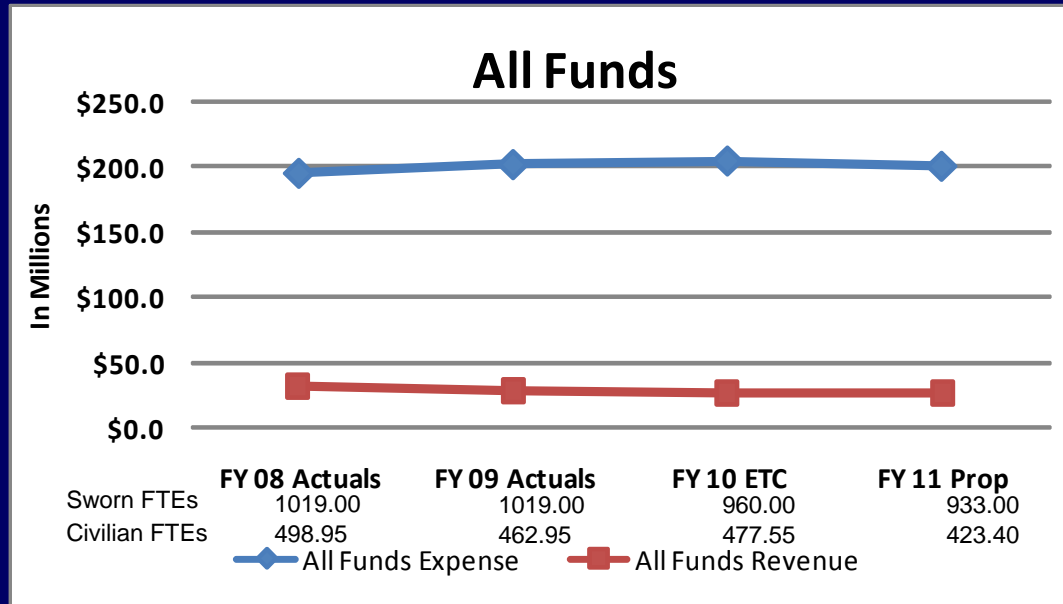
Police

Core Missions

- Respect the constitutional protections of all people through professional, proactive and innovative full-service policing
- Focus on crime prevention, timely response, violence reduction, counter terrorism strategies, and thorough investigations, with an emphasis on positive and professional interactions
- Capitalize on the latest available and affordable technologies to improve service to the community and address issues of disorder, crime, and terrorism to enhance overall public safety
- Work closely with a broad network of stakeholders, including city, county, State and federal agencies, as well as the business and residential communities of Long Beach, to develop and deliver strategic, efficient and effective solutions to crime and quality of life problems



Police





Police

Bureaus and Services

Patrol

- Calls for Service
- Directed Enforcement
- Field Detectives
- Neighborhood Watch
- Field Training
- Carmelitos Housing Patrol
- LBCC Security
- Critical Incident Management
- Mental Evaluation Support
- 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

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
- Juvenile Cars



Police

Bureaus and Services

Support Bureau

- Port Security
- Airport Security
- Communications (ECOC)
- Transit Security
- Counterterrorism
- 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

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
- Executive Bureau
- Complaint Investigation
- Media Relations
- Employee Services
- Chief's Office



Police

Plan A

- Contract-out School Crossing Guard services
- Eliminate Police Service Specialist II in Chief's Office
- Civilianize Officers and utilize private contractors for Civic Center security
- Eliminate Organizational Review Unit
- Civilianize Officers assigned to Internal Affairs
- Reduce specialized unit staffing (Auto Theft and Directed Enforcement)
- Eliminate 3 vacant Corporal positions

Prop H

- Eliminate 4 vacant Motorcycle Officers dedicated to Traffic Enforcement



Police

Plan B

- Eliminate 44 Patrol Officers and associated vehicles
- Eliminate 5 Patrol Sergeants and associated vehicles
- Defer Police Academy to FY 12 (one-time)



Police Staffing

		FTEs	
FY 10 Budgeted Sworn FTEs	960.00		
Sworn vacancies as of 7/16		(54.00)	
Sworn retirements by 9/30		(8.00)	
Actual Sworn Officers 9/30			898.00
FY 11 Budgeted Sworn FTEs	933.00		
Sworn vacancies as of 10/01		(35.00)	
Sworn retirements by 12/31*		(20.00)	
Lateral Hires by 12/31*		15.00	
Actual Sworn Officers 12/31*			893.00
Sworn vacancies as of 6/1/11*		(55.00)	
Recruit Class hires 6/1/11*		34.00	
Actual Sworn Officers 6/1/11*			912.00

* Estimates

Note: Police Investigator-NCs are not considered sworn staff



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