



Date: August 22, 2016

To: Patrick H. West, City Manager 

From: John Gross, Director of Financial Management 

For: Mayor and Members of the City Council

Subject: **Response to Questions from August 9, 2016 Budget Hearing**

This memo provides responses to questions raised by members of the City Council during the August 9, 2016 Budget Hearing that were not fully addressed on the floor.

1. How is the First Responder Fee coming in?

The First Responder Fee is in its first year. It has gone through a start-up period and there is less than a full year of experience with billing and revenues. However, based on recent revenue patterns, it is likely that at least \$1,200,000 will be received in FY 16. The FY 17 budget is \$1,650,000, and that is the official projection. If volumes and collections are higher, revenue could reach \$1,850,000 in FY 17, but based on current revenue patterns it is unlikely to reach \$2,000,000. Collection expenses appear to be running somewhat higher than initially projected.

It is expected that the revenue from the First Responder Fee will begin to stabilize in the near future. Unless there are significant changes in volume, revenue in future years will not likely change much from what is projected in FY 17. A future change in revenue may result from the expected implementation of a new Electronic Patient Care Reporting system (ePCR) in FY 17. The ePCR system will impact all ambulance bills (including billing of the First Responder Fee). It will reduce manual processes and improve the accuracy, efficiency, and speed of processing bills. However, the level of cost savings and the level of any increased revenues are impossible to predict at this time. It will probably take at least a year after implementation to determine the cost and any revenue impacts.

2. Please provide an explanation on the CERT containers.

Utilizing Federal Homeland Security grant funds and a one-time budget enhancement to the Community Emergency Response Team (CERT) Program, the Fire Department deployed its first CERT POD (Point of Distribution) at the Fire Training Center earlier this year. CERT PODs are mobile, modified shipping containers that are engineered to establish centralized locations of prepositioned disaster relief equipment to deploy community-based resources as needed. The CERT POD contains light search and rescue equipment, communications equipment, and first aid supplies to be used in case of a disaster. The cost of each CERT POD is approximately \$200,000. As funding is made available, the Department plans to strategically place CERT PODs throughout the City.

3. What would be the cost to staff a fifth fire fighter on an engine Downtown?

The cost to permanently staff one fire truck with a fifth Firefighter would be approximately \$460,000 per year. If supported by one-time funds, the position would be staffed with call-back overtime and, therefore, the cost would be lower (approximately \$410,000 per year). However, given one-time funds of this amount, the Fire Department's highest priority would instead be to place a fourth 24-hour Basic Life Support (BLS) ambulance into service. This would improve the Department's response times and response capabilities for emergency medical service calls throughout the City.

4. What would the restoration of the one Sergeant and ten Officers in the Gang Enforcement Unit cost?

In FY 13, the Police Department's Field Gang Unit was eliminated from the Department's budget due to budget reductions. The restoration of the Field Gang Unit is estimated to cost approximately \$2.2 million in FY 17. This includes \$2 million in personnel expenses for one Sergeant, ten Police Officers, one Gang Analyst, one Clerk Typist and overtime for the unit. One-time startup costs are estimated at \$156,800. This includes five vehicles and technology equipment for the unit. Additionally, \$28,000 for the ongoing structural costs of uniforms, investigative technology support and training was identified. The FY 13 budget reductions did not eliminate the twenty member Gang Investigation Team, and that team is still budgeted.

5. How did the Police Department allocate the \$2.2 million in one-time strategic overtime from FY 16?

In FY 16 year-to-date, the \$2.2 million in strategic overtime was allocated to fund various patrol and investigative operations. Specifically, \$900,000 was allocated to patrol divisions to operate robbery suppression, violent crime suppression, corridor crime impact, and park enforcement operations. Funds were allocated to all three patrol divisions to operate crime suppression efforts during the entirety of FY 16; \$150,000 in overtime was allocated to citywide special events to provide enhanced patrol for July 4th, City parades, and other high profile community events; and, \$1.15 million funded overtime in the gang enforcement, drug investigation, homicide, robbery, and violent crime sections, citywide as needed.

6. Do we have a labor detail person to ensure the safety of those taking action (our residents and officers)?

In FY 10, the Police Department sustained staff reductions that eliminated the Labor Relations Unit. Should this unit be restored, this unit would be composed of one Sergeant and four Police Officers. The estimated FY 17 loaded cost for these positions is approximately \$971,415. This team would serve as the liaison with labor groups and coordinate with such groups during labor demonstrations and protests.

7. How can we better use GoLongBeach (expand services, connect to dispatch, etc.)?

The Technology and Innovation Department (TID) reviewed options to improve the functionality of the GoLongBeach app to tie it to the Public Safety Dispatch system. Currently, the application cannot be integrated with the 911 dispatch system without heavy interfacing and changes to dispatch operations. The application allows for new topics, but it is an off-the-shelf, self-contained, semi-configurable application that is very limited in what can be edited or expanded. This means that although TID can make topic changes to the GoLongBeach app, it is difficult to link reported items to the 911 dispatch system. For this reason, TID is investigating options for a new, full service Customer Relationship Management (CRM) system. TID is looking to improve and expand GoLongBeach so that it may integrate with some of the City's work order systems. This new system will be focused on customer interaction, more topics, improved analytics and service desk options. TID has engaged a firm to help the City explore and determine the feasibility and cost of the CRM system.

8. Have we considered doing an active shooter program for employees?

The safety of all City employees and users of City facilities is a top priority for the City. The Human Resources Department is constantly assessing the training and safety needs of City employees, and has taken a proactive approach to develop a comprehensive Active Shooter/Workplace Violence Prevention Training program (Program). Information on the Program is outlined in the attached memo.

If you have any questions, please contact Assistance Finance Director Lea Eriksen at (562) 570-6533.

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ATTACHMENT

CC: CHARLES PARKIN, CITY ATTORNEY
LAURA L. DOUD, CITY AUDITOR
DOUGLAS HAUBERT, CITY PROSECUTOR
TOM MODICA, ASSISTANT CITY MANAGER
ARTURO SANCHEZ, DEPUTY CITY MANAGER
REBECCA GUZMAN, ASSISTANT TO THE CITY MANAGER
LEA D. ERIKSEN, ASSISTANT FINANCE DIRECTOR
DEPARTMENT HEADS



Date: August 17, 2016

To: Patrick H. West, City Manager

From: Alejandrina R. Basquez, Director – Department of Human Resources

For: Mayor and Members of the City Council

Subject: Active Shooter/Workplace Violence Prevention Training

The safety of all City employees and users of City facilities is the top priority for the Department of Human Resources. Human Resources is constantly assessing the training and safety needs of our employees, and the Department has taken a proactive approach to develop a comprehensive Workplace Violence Prevention Training program. In this area, the Department has taken the following actions:

- An Active Shooter Event Quick Reference Guide was sent out to all City employees with their paychecks dated July 13, 2016.
- Annual training is provided to all floor wardens on Active Shooter, Terrorism Awareness, Life Safety & Evacuation Training and Verbal Judo.
- In 2016, over 200 City employees were sent to Active Shooter training.
- In 2015, all Administrative Officers were trained in Workplace Violence Prevention. This intensive all day workshop covered topics such as identifying triggering events, mitigation of immediate threats, containing all personnel and managing cases during and after the threat.

Additionally, Human Resources, City Attorney and Police Department are all members of the citywide Threat Management Team (TMT). The TMT is responsible for evaluating workplace violence incidents against, and by, City employees, as well as ensuring the incidents are properly investigated and managed in accordance with industry best management practices. Finally, Human Resources is currently evaluating Active Shooter Incident Management training for all City employees, with a target roll out date in early 2017.

Should you have any questions, please feel free to contact me at (562) 570-6140.

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c: Tom Modica, Assistant City Manager
Arturo Sanchez, Deputy City Manager
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City Manager Department Heads