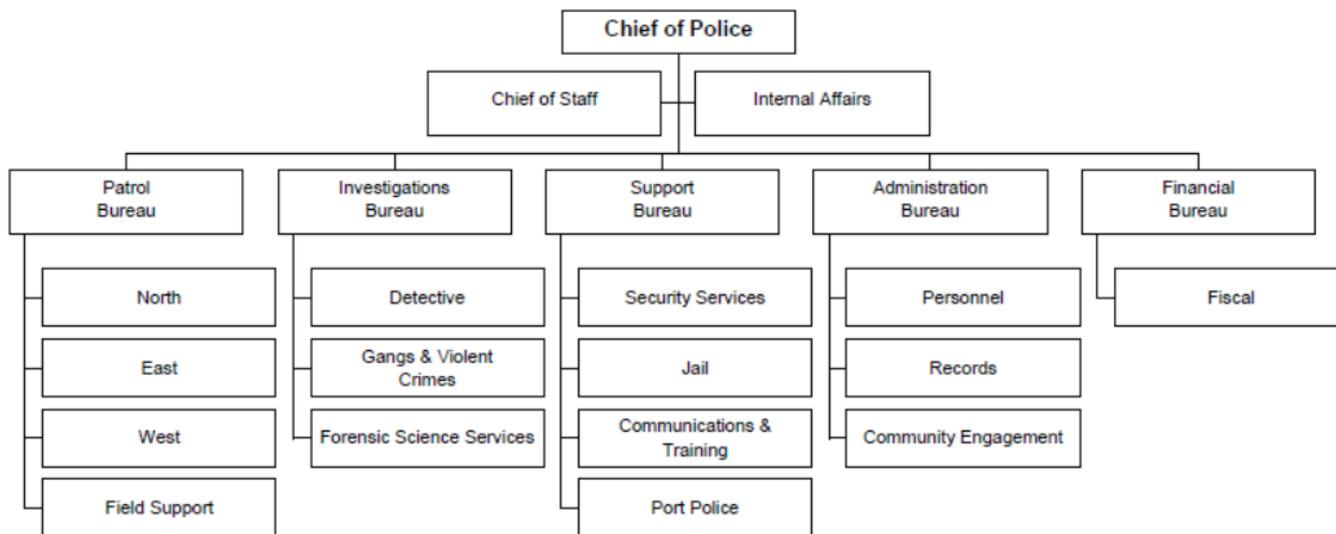


Police



Robert G. Luna, Chief of Police

Richard Rocchi, Deputy Chief, Patrol Bureau

Michael Beckman, Deputy Chief, Support Bureau

David J. Hendricks, Deputy Chief, Investigations Bureau

Braden J. Phillips, Administration Bureau Chief

Maura Velasco-Ventura, Chief Financial Officer

Department Overview

Vision:

A safe city for all people

Mission:

Public safety through partnerships

Core Values:

- Ethics - doing the right things
- Intelligence - doing things right
- Respect - treating people right

Priorities:

- Promote the constitutional rights and liberties of all people through professional, proactive, compassionate and innovative full-service policing.
- Implement the best tools and technology available to solve problems, reduce crime, and maximize results.
- Engage in partnerships with a broad network of stakeholders, including public, private, and non-profit communities, to develop and deliver effective solutions to crime and quality of life problems.

FY 16 Focus:

The focus of the Fiscal Year 2016 (FY 16) budget is to maximize the Department's resources to have the greatest impact on crime while furthering partnerships within the community. The Department will pursue multiple strategies to accomplish these goals.

The Department has continued to refine its organizational structure and has included the Community Engagement Division as part of its FY 16 budget. The addition of this Division was accomplished without any impact to the General Fund. This Division will be a critical tool in accomplishing increased collaboration and stronger relationships between the Department and the public.

In FY 16, the Department will launch its body camera pilot which will give the Department a full understanding of the requirements necessary to operate a large scale body-worn camera program and the impacts of such a program. The Department is partnering with local community groups to facilitate focus groups on the community's experience with officers and body-worn cameras. The Department will also collaborate with regional academic institutions to perform evaluations of the program.

The Department will also implement multiple technology systems in FY 16 to increase its administrative and customer service capacity. New software applications include the installation of a full service cashiering system at the Police Headquarters Business Desk and an online interface for community members to file police reports. The Department will continue researching additional systems that may be incorporated in FY 16 to increase the efficiency of its administrative processes.

The FY 16 budget reflects the Department's investment in support positions to ensure that sworn staff can focus on frontline law enforcement duties. The FY 16 budget provides a staffing level of 806 sworn and 360.12 civilian Full Time Equivalents (FTEs). It includes the movement of 65 Public Safety Dispatcher FTEs to the Disaster Preparedness and Emergency Communications Department. Other staffing changes include the reclassification of Forensic Specialists to Criminalists in the Investigations Bureau and staff enhancements to the Financial Bureau. Natural attrition of sworn personnel is expected to continue at historical averages. To maintain staffing near budgeted levels, 45 members of Recruit Academy Class #88 began training in May and graduated in November 2015. Recruiting for Class #89 has already begun with an anticipated graduation in December 2016.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Average response time to Priority 1 calls for service (minutes)	4.8	5.0	4.9	5.0

For FY 16, it is anticipated that resources will allow the Department to continue to respond to Priority 1 calls for service in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, such as a shooting or a robbery in progress. This level of call receives the Police Department's fastest response time.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Violent crime rate (violent crimes per 1,000 residents)	5.05	5.6	5.5	5.5

Violent crimes per 1,000 residents are based on a population of 462,257. For the first time in several years, violent crimes are trending upward in the first part of FY 15. The target for FY 16 is based on the average violent crime rate for the past five years. The estimate is based on the trend observed in FY 15. The Department will continue to maximize technology and data driven strategies to optimize resources to impact violent crime.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of calls for service responded to	570,619	600,000	600,000	600,000

In FY 15, officer response to calls for service (CFS) and officer initiated activities have increased slightly. Our community outreach efforts by encouraging people to "Say Something, if they See Something," through the expanded use of technology and social media, and participation in community meetings are likely contributing factors. In FY 16, the Patrol staffing level will remain flat to meet the demands of calls for service.

FY 15 Accomplishments

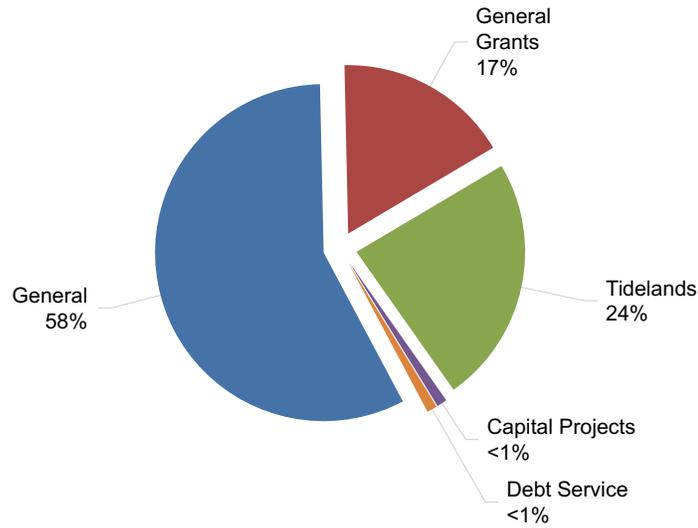
- 194,666 calls for service were dispatched in the Police Department.
- 91.2% of the 339,823 phone calls made to 9-1-1 were answered within 10 seconds.
- The average response time to Priority 1 dispatches is 4.7 minutes.
- The Forensic Science Services Division achieved a milestone with international accreditation under the International Testing Program, the highest level a crime laboratory can attain.
- LBPB was the third law enforcement agency in the United States to acquire the BulletTrax system, which allows for the entry of fired bullets, bullet fragments, and bullet jackets for a database search within the National Integrated Ballistics Information Network (NIBIN), greatly expanding our investigative ability in crimes involving the use of a firearm.
- The West Patrol Division Quality of Life Team, along with the Department Mental Evaluation Teams received the 2015 Centurion Award for Excellence in Community Policing from the Peace Officers Association of Los Angeles County for their work with the homeless and mentally ill community.
- Officers received the MADD California Hero Award for the contribution to their mission to stop drunk driving, support the victims of this violent crime, and prevent underage drinking.
- The Vice Section received the 2015 Peace Officers Association of Los Angeles County Excellence in Investigations Award for their efforts in combating human trafficking.
- Twenty-five Police Recruits graduated in December 2014 as part of Academy Class #87.
- Recruitment for Police Recruit Class #88 resulted in more than 2,000 applications. Ultimately, 45 Recruits were selected and started the Academy in May 2015 and graduated in November.
- Port security efforts were enhanced by the integration of personnel from the Port Police Division and the Harbor Patrol.
- In collaboration with the community, we participated on the development team that created the curriculum for a new Racial Profiling/Biased Based Policing Training Video for the California Commission on Peace Officer Standards and Training (POST), which will be used in every state law enforcement agency.
- Collaborative marijuana dispensary enforcement efforts between Financial Management, City Prosecutor, City Attorney, Fire and PD resulted in the closure of all dispensaries in the City.
- Continue to increase its social media outreach with 6,509 Facebook followers, 5,624 Twitter followers, and 5,046 Nixle subscribers.
- Investigative capabilities were enhanced by restructuring the staffing models and job duties within the Investigations Bureau.
- Upgraded the Department Operations Center (DOC) with state of the art computer systems and monitors improving readiness to manage both emergency situations and planned operations.
- The Mobile Eye, a customized vehicle with a multi-video camera platform, designed to impact neighborhood crime trends, made its debut in the community.

FY 15 Accomplishments

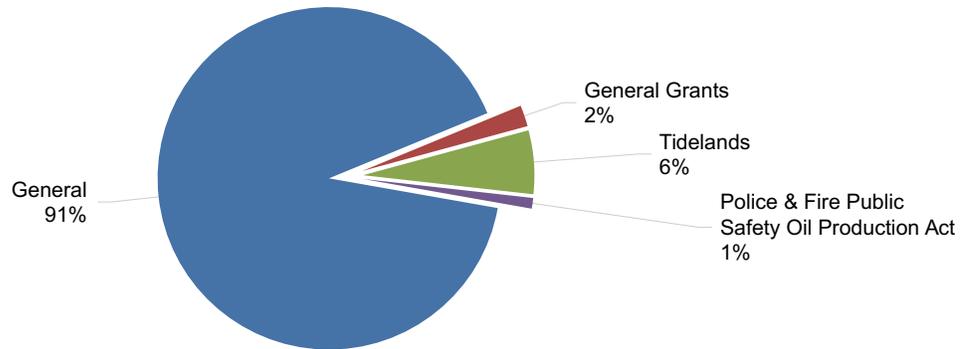
- Through the use of Homeland Security grant funds, a new City identification card was developed and implemented through the collaboration between Human Resources, Technology and Innovation, and PD. Rebadging is approximately 70 percent completed. All City employees are expected to have new ID cards by end of August.
- Worked with the Long Beach City College administration to develop specifications for a new camera surveillance system on both campus locations.
- 37,500 volunteer hours were provided to the PD, equating to an estimated \$1.4 million in savings to the Department.
- Added six new Senior Police Partners (SPP) after their completion of a 36-hour SPP Training Academy.
- Continued the partnership with the Long Beach Police Foundation (www.lbpolicefoundation.org) to fund unbudgeted training, equipment needs, youth activities and community partnerships, as well as sponsoring the Annual Police Awards Ceremony.
- Over 70 elementary school children from the community participated in the annual Shop with a Cop event that partners kids and police employees to shop for school clothes and supplies.
- Partnered with the Department of Technology and Innovation to expand the video surveillance capability throughout the City by installing cameras at key locations and procuring portable camera systems.
- In FY 15, the City of Long Beach was awarded over \$2.4 million in 2015 Urban Areas Security Initiative (UASI) funding.
- Public safety maritime capabilities were strengthened by the acquisition of Port Security Grant Program (PSGP11) funded personal watercraft for Police and Fire.

FY 16 Budget

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	17,446,348	190,766,769	(173,320,421)
General Grants	5,050,000	5,050,000	—
Tidelands	7,291,107	9,128,473	(1,837,366)
Police & Fire Public Safety Oil Production Act	—	1,475,908	(1,475,908)
Capital Projects	15,650	—	15,650
Debt Service	109,544	109,544	—
Total	29,912,649	209,258,622	(179,345,973)

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Upgrade seven budgeted Forensic Specialists to Criminalists II, allowing for greater flexibility and efficiency in processing crime scenes as well as faster response times to crime scenes.	\$ 102,242	—
Convert a Clerk Typist II and III position to non-career Admin Intern positions to assist in Patrol Bureau clerical, data entry and scanning duties.	\$ (39,053)	(0.04)
Upgrade an Executive Assistant position to a Special Projects Officer to coordinate departmental-wide policy initiatives.	\$ 35,566	—
Convert Clerk Typist III to Assistant Administrative Analyst II in the Chief of Police's office in order to support the project management of the Public Records Act process, which has increased in volume and complexity.	\$ 22,163	—
Restructure the Financial Bureau for greater operational and budget management, including the addition of an Accounting Technician, a Financial Services Officer, an Admin Intern, and the elimination of a vacant Locksmith position.	\$ 159,312	0.96
Decrease budget for the discontinued Red Light Camera Program.	\$ (210,000)	—
Move dispatch staff and associated budget to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring police or emergency services. Net zero budget impact citywide.	\$ (7,032,806)	(65.00)
Reallocate an existing Officer position into the Prop H fund, bringing the total Impact Motors Unit to 10 budgeted positions in Prop H.	\$ (74,023)	(0.52)
Non-recurring funds for overtime to patrol, suppress, investigate and prosecute violent crime activities. Overtime will be allocated to gang enforcement, violent crime suppression, homicide investigations and other priorities as determined by the Chief of Police.	\$ 2,200,000	—
Carry forward anticipated Police Department savings from FY 15 to FY 16 for the FY 16 portion of the current Police Academy.	\$ 1,500,000	—
Non-recurring funding for contemporary training in specific disciplines, including impartial policing; cultural and diversity sensitivity; community engagement strategies; mental health, addiction, and homelessness; crisis intervention; problem-solving and interpersonal skills; bias awareness; alternatives to arrest; and less than lethal techniques.	\$ 150,000	—
Non-recurring funding for increased crime analysis resources.	\$ 100,000	—
Subtotal: General Fund	\$(3,086,599)	(64.60)

Police and Fire Public Safety Oil Production Act Fund (Prop H)	Impact on Fund	Positions
Non-recurring Public Safety Realignment (AB109) funds to maintain the Impact Motors Team in addressing violent crime and augment duties to include routine AB109 compliance checks.	\$ (386,912)	0.52
Subtotal: Prop H Fund	\$(386,912)	0.52

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

**As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office

Key Services:

1. Chief's Office

- Management of Department Operations
- Community Response Coordination
- Administration
- City Hall Liaison
- Management of PRA Requests

2. Internal Affairs

- Complaint Processing
- Investigations
- Case Management
- Case Disposition

FY 16 Funding Source: General Fund 100%

Executive Office	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	35,731	—	—
Expenditures	5,187,110	3,120,341	3,269,928
FTEs	31.00	17.00	19.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The mission of the Executive Office is to provide strategic leadership for the Department and the community. This includes day-to-day management of operational, tactical, personnel and financial management issues, as well as proactive community engagement at all levels. Budgeted staffing in the Executive Office was reduced in FY 15, due to the transfer of media relations to the Administration Bureau and further consolidation of CIS detectives under the Investigations Bureau. The budget for FY 16 represents approximately two percent of the Department total.

In FY 15 the management and processing of Public Records Act Requests (PRA Requests) were transitioned from the Administration Bureau to the Executive Office. Over the past year the volume and complexity of PRA Requests has increased. To accommodate this additional workload, the Department has upgraded a Clerk Typist III position in the Administration Bureau to an Assistant Administrative Analyst II position, which will be transferred to the Executive Office. This will equip the Department with an official project coordinator of PRA Requests. In FY 16, the Executive Office intends to implement a PRA Request tracking software to assist with the management of these requests. Investing in a technological tool will aid staff in analyzing trends of PRA Requests, managing related requests over extended periods of time, and reporting on the volume and types of information being requested by the public. The Executive Office will seek out software applications that work in tandem with the PRA tracking software in the City Manager's office, where PRA Requests are also managed. These investments support the Department's vision of providing timely and responsive information to PRA Requests submitted by the public.

The Executive Office includes the Internal Affairs Division which conducts timely, thorough and complete investigations of employee misconduct or community complaints. In recent years, significant investment has been made in automated case management systems to streamline the review of complaints-both internal and external in nature-to ensure the Department employees provide the highest levels of professionalism, integrity, accountability and customer service to the community.

Administration Bureau

Key Services:

1. Community Engagement

- Business Desk
- Community Partnership Programming
- Youth Explorer Program
- Social Media/Website Coordination
- Volunteer Coordination
- Press Conferences

2. Personnel Services Management

- Payroll Processing
- Injured Worker Program/Workers Compensation
- Employee Benefits

- Facilities Maintenance
- Uniforms and Equipment Program

3. Records Management

- Report Processing
- Warrants Inquiry/Processing
- Automobile Records
- Public Inquiries
- Fingerprint Analysis
- Teletype
- Imaging/Xerox
- Crime Statistics/Uniform Crime Reporting

FY 16 Funding Sources: General Fund 100% and Tidelands Operations Fund <1%

Administration**	Actuals FY 14	Adjusted* FY 15	Adopted*** FY 16
Revenues	21,867,184	5,940,678	1,093,650
Expenditures	63,330,024	29,855,778	25,724,480
FTEs	100.00	106.00	118.47

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

**Prior to FY 15 the Financial Bureau was in the Administration Bureau.

*** Amounts exclude all-years carryover.

Narrative:

The mission of the Administration Bureau is to provide leadership and management of both internal services as well as external media and community relations. Services include day-to-day management of Department technology systems, fleet operations, records management and requests, payroll and personnel processes, volunteer and intern activities, business desk operations, and press conferences. The budget for FY 16 represents 118 FTEs which is approximately 12 percent of the Department total.

The Bureau will gain a Division as a result of FY 16 budget actions. The Community Engagement Division will formally oversee media relations, social media, volunteers, interns, Senior Police Partners, Explorers and the Business Desk operations. This includes frontline customer services for over 2,000 calls, 120 reports, and 850 in-person contacts at the Business Desk per week, as well as the Live Scan office. In addition, the Community Engagement Division will be responsible for collaborating with an outside contractor on the implementation of the Department’s Strategic Communication Plan. This Plan will include both internal and external communications to improve awareness about the Department mission and core values, as well as to improve the public safety partnership between the Police Department and the community it serves.

The Personnel Division will effectively manage a workforce of over 1,200 FTEs by providing quality payroll, safety and risk management services. Significant investment in technology to improve the scheduling and timekeeping system will be completed in late FY 15. The Personnel Division is also responsible for the maintenance and security of the Department’s six facilities which has been enhanced with the addition of a Building Services Supervisor in FY 15.

Administration Bureau

The Records Division will continue to focus on the timely processing of all crime reports, traffic citations and traffic accident reports. In close collaboration with the Department of Technology and Innovation, the Division will also manage a myriad of technology-based systems, including hardware and software, to support Department operations and service to the community. The preparation and validation of crime statistics will continue to be an important function of the Division staff.

Financial Bureau

Key Services:

1. Budget Management

- Budget Development
- Financial Strategic Planning
- Budget Management
- Personnel Budgeting

2. Accounting

- Accounting Payable
- Billing and Collections
- Accounts Receivable
- Imprest Cash Management
- Reimbursements

3. Contract Administration

- Contract Administration
- Purchasing
- Grant Administration
- Inventory Management

4. Bureau Management

- Strategic Planning
- City Council Letters
- Approvals
- Policies and Procedures
- Project Funding Requests

FY 16 Funding Sources: General Fund 76%, General Grants Fund 19%, Tidelands Operations Fund 3%, Marina Fund 1% and Police and Fire Public Safety Oil Production Act Fund (Prop H) Fund 1%

Financial**	Actuals FY 14	Adjusted* FY 15	Adopted*** FY 16
Revenues	—	6,601,288	7,738,347
Expenditures	6,228	24,465,621	26,503,016
FTEs	—	9.00	10.96

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

**Prior to FY 15 the Financial Bureau was in the Administration Bureau.

*** Amounts exclude all-years carryover.

Narrative:

The mission of the Financial Bureau is to strategically identify financial resources for the Department’s operational needs in an expedient manner. The Financial Bureau’s core services include performing the purchasing, accounting, grants administration, security contracts, and budget development process an efficient operation through collaborative decision making. The FY 16 Budget Proposal includes increasing staff in the Financial Bureau by 1.96 FTE. The additional position classifications include 1.0 Accounting Technician FTE and 0.96 Admin Intern FTE non-career. This proposal will provide the Bureau with appropriate staff support to process the billing and collection, accounts payable and grants accounting in a timely manner. Additionally, the Bureau will convert a budgeted Administrative Analyst III to a Financial Services Officer, which will provide additional managerial oversight of the Bureau’s operations. These staff enhancements in the Financial Bureau were accomplished with a net-neutral budget impact.

In FY 15, the Bureau implemented new procedures that improved the timeliness of ordering uniforms, arranging purchasing authorization, processing reimbursements, and fulfilling grant reimbursement documentation that resulted in quicker completion of many financial transactions. The Bureau continued in its efforts to provide monthly trainings to operational staff throughout the Department to ensure compliance within established City rules and within budget.

In FY 16, the Bureau will focus on assessing the Department’s core services and operations. The Bureau will work in a collaborative manner with external partners and internal Department staff to identify funding strategies to these core services during the projected financial challenges in the years ahead.

Investigations Bureau

Key Services:

1. Drug Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

2. Gang Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

3. Violent Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

4. Property Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

5. Child, Sexual, Spousal and Elder Abuse Crimes

- Intelligence
- Prosecution
- Enforcement
- Victim Support
- Investigations
- Prevention

6. Vice Crimes

- Intelligence
- Prosecution
- Enforcement
- Licensing and Permits
- Investigations

7. Juvenile Crimes and Services

- Intelligence
- Prosecution
- Enforcement
- School Support
- Investigations
- Prevention and Intervention

8. Property Control

- Receipt
- Disposal
- Inventory and Storage
- Release

9. Forensic Analysis

- Ballistics
- Drug Analysis
- Photography
- Crime Scene Analysis
- Blood Analysis
- Fingerprints

10. Counter Terrorism

- Intelligence
- Prosecution
- Enforcement
- Investigations

FY 16 Funding Sources: General Fund 100%, Tidelands <1%

Investigations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,515,331	1,383,500	1,560,415
Expenditures	35,304,929	35,911,183	36,675,817
FTEs	222.00	230.00	229.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The mission of the Investigations Bureau is to become a nationwide leader in criminal investigations. Employees in the Bureau provide high quality investigative, scientific and intelligence services to the Police Department and to the community in an effort to lower crime. Budgeted staffing in FY 16 includes 229 FTE. The budget for FY 16 represents approximately 18 percent of the total Department budget.

Investigations Bureau

In FY 16, the Investigations Bureau intends to continue enhanced investigative efforts that began in the prior fiscal year. These efforts are aimed at improving our capacity to respond to burglary, violent crime, human trafficking and missing persons investigations. This includes working with partner agencies in the application for grant funds to support juvenile justice and human trafficking efforts in the City.

In FY 15, the Investigations Bureau completed a number of technology upgrades that will enhance detectives' ability to perform investigations. As an example, the Bureau upgraded its evidence storage software application, which will increase the speed in which detectives are able to retrieve, organize, analyze and compare crime scene data.

Also in FY 15, the Bureau has implemented a citywide operational plan to impact residential property crime by focusing investigative efforts on repeat offenders, sales of stolen property, forensics and juvenile daytime loitering.

In FY 16, the Bureau will continue to invest in tools supplied to staff who are directly responsible for solving investigative cases. These investments include moving the Forensic Crime Lab to a larger facility with greater storage space for evidence and evidence analysis, as well as replacing a portion of the Bureau's aging fleet. In FY 16, the Bureau received one-time funding in the amount of \$100,000 to expend on gang analysis.

Additionally, the Investigations Bureau operates a Forensics Crime Lab that is accredited under the American Society of Crime Laboratory Directors (ASCLD). To maintain this accreditation, the Bureau's seven Forensic Specialists were upgraded to Criminalists. This classification upgrade will increase the number of functions that may be performed and completed by this detail in FY 16. It is anticipated that this will reduce shortages and expedite processing timelines of crime scene analysis in FY 16.

Patrol Bureau

Key Services:

1. Calls for Service

- Priority 1 Response
- Priority 2 Response
- Priority 3 Response

2. Proactive Patrol

- Traffic Stops
- Suspicious Person/Activity
- Assisting Citizens
- Crime Prevention & Management

3. Patrol Support Services

- Air Support
- K-9
- Mental Evaluation
- Event Planning & Management
- Special Weapons & Tactics (SWAT)
- Reserves
- **4. Traffic Safety**
- Collision Investigations
- DUI Enforcement
- Traffic Enforcement/Education
- Commercial Enforcement
- Impound Hearings

5. Administration and Management

- Patrol Deployment & Scheduling

- Field Training Coordination
- Personnel Management
- Budgeting
- Community Meetings & Collaboration
- Training for Officers, Sergeants & Lieutenants
- Risk Management
- Crime Analysis
- Project Assignments
- Audits
- Liaison to Elected Officials & Staff
- Event Action Plans

6. Proactive Enforcement/Problem Solving

- Nuisance Abatement
- Impact Motors
- Directed Enforcement Teams
- Public Resource Officers
- Public Safety Realignment Team
- Entertainment Policing

7. Quality of Life

- Homeless
- Mental Illness
- Street Vendors
- Graffiti

FY 16 Funding Sources: General Fund 95%, Marina Fund 2%, Police and Fire Public Safety Oil Production Act Fund (Prop H) 1%, Tidelands Operations Fund 1%

Patrol	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	6,915,631	5,190,567	6,888,559
Expenditures	82,812,417	83,669,923	84,685,071
FTEs	568.23	569.23	570.19

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The mission of the Patrol Bureau is to protect people and property, keep the peace, maintain order and foster community relationships. On a daily basis, this includes timely response to calls for service, crime analysis, proactive patrol, community engagement, directed enforcement activities through Community Oriented Public Safety, providing a safe environment for special events and first amendment protest activity. As the largest Bureau in the Department, the budgeted staffing in the Patrol Bureau is 570.19 FTE, and 49 percent of Department staffing. The budget for FY 16 represents approximately 40 percent of the Department total.

In FY 15, 32 Police Officers successfully completed their field training and probationary period. The incorporation of these officers into Patrol Bureau's staffing has provided much relief in filling vacant police officer positions.

Patrol Bureau

In Fiscal Years 13 through 15, the State allocated \$1.5 million to the Department to support local law enforcement activities related to AB109. The passage of this legislation prompted the Department to create a Public Safety Realignment Team (PSRT) in the Patrol Bureau. This team's responsibility is to proactively engage probationers and connect them with needed services. This team has been instrumental in working with external organizations and partner law enforcement agencies to reduce the risk of recidivism among the probation population. Although initially funded through State funding, in FY 15 the Patrol Bureau re-allocated and supported these activities with General Fund appropriation. In FY 16, Patrol Bureau will continue to support this team in the General Fund.

The Budget includes the recommendation to maintain the existing staffing of motor officers funded by Proposition H funds. This team, also known as the Prop H Motor Officer Team are responsible for responding to violent crime incidents in the City and supplement patrol officers who respond to these types of calls-for-service. In FY 16, this team will be partially funded with one-time AB109 funds and will expand their duties to include parole compliance checks.

Support Bureau

Key Services:

1. Jail

- Booking & Detention
- Transportation
- Bailiff Duties
- LiveScan
- Prisoner Care & Custody-Medical Services
- Civic Center Security
- Bail/Bail Bonds

2. Training

- Manuals, Orders, Policies and Legal Updates
- Background Investigations
- POST Basic Academy
- Advanced Officer Training Course
- Range Operations

3. Contract Security and Law Enforcement Services

- LBCC Security
- LB Transit Security
- LB Airport Security
- Marine Patrol
- Homeland Security Grants and Equipment Coordination (UASI and PSPG)
- Park Rangers

4. Port Police Division

- Critical Infrastructure Protection
- Maritime Coordination Center
- Port Security Grant Program Management
- Area Maritime Security

5. Administration and Management

- Travel & Training Requests
- Project Assignments
- Homeland Security Grant Management

FY 16 Funding Sources: General Fund 73%, Tidelands 25%, Marina Fund 1%, Debt Service Fund <1%

Support	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	13,059,779	15,419,210	12,631,678
Expenditures	35,525,256	39,341,541	32,400,310
FTEs	274.00	281.00	218.50

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The mission of the Support Bureau is to provide homeland security of critical infrastructure, inmate processing, police communications and training. The Support Bureau oversees a variety of law enforcement services delivered daily to the police department through the Communications and Training Division, Jail Division, and Port Police Division. The Support Bureau is additionally charged with providing specialized safety services to the Long Beach Airport, Long Beach City College campuses, and Long Beach Transit through its Security Services Division. In FY 16, the Support Bureau will account for nearly 218.50 FTEs and 15 percent of the Department budget; a third of which will be offset by revenue from security service agreements.

The Port Police Division partners with the Port of Long Beach and other state, local, and federal agencies to provide land, air, and sea-based law enforcement protection to critical infrastructure and assets. Port Police Division personnel administer maritime security and training, Port Security Program grant processes, and participate on various regional task forces. In FY 15, the Division benefited from \$700,000 of Port Security Grant Program 2014 funds budgeted for upcoming maritime training and exercises as well as \$150,000 of Port Security Grant Program 2014 funds budgeted for upcoming Public Safety Dive Team equipment, training, and maintenance.

Support Bureau

The Security Services Division manages the delivery of contracted security services for the Long Beach Airport, Long Beach City College campuses, and Long Beach Transit. It also oversees the Marine Patrol and Park Ranger details, as well as the administration of the Department's Homeland Security Grant program. The Division is collaborating with Long Beach City College administrators to develop an automated Emergency Notification alert system for students and faculty.

The Bureau will continue to partner with the Civil Service Department to identify innovative recruiting efforts for future recruit classes. The Bureau has continued to lead the Department in carrying out its recruiting efforts. Currently Recruit Class #88 is in-session and will graduate in early FY 2016.

As part of the FY 16 Budget, the Communications and Training Division will be restructured. Sixty-five Public Safety Dispatcher FTEs transferred from the Communications and Training Division in the Support Bureau to the Disaster Preparedness and Emergency Operations Department. This re-organization will allow Fire Department and Police Department Public Safety Dispatchers to be consolidated under one Department. The remaining portion of the Training Division will continue to work on expanding the topics offered within its training curriculum provided to Department staff. In FY 16, the Division will expand its training sessions and equip sworn staff with improved techniques to address issues such as mental health issues, homelessness, tactical communications, fair and impartial policing, cultural diversity, alternatives to arrest, and less than lethal technologies/options.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	324,621	120,000	346,348	120,000
Fines and Forfeitures	2,559,084	3,043,000	3,043,000	2,505,000
Use of Money & Property	30,926	16,650	16,650	20,650
Revenue from Other Agencies	16,836,453	4,691,500	8,478,441	5,930,000
Charges for Services	7,342,274	7,653,101	7,653,101	6,884,778
Other Revenues	1,759,426	268,000	928,000	378,000
Interfund Services - Charges	14,071,185	13,857,204	13,857,204	13,964,677
Intrafund Services - General Fund Charges	11,865	—	—	—
Harbor P/R Revenue Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	457,822	—	212,500	109,544
	-----	-----	-----	-----
Total Revenues	43,393,656	29,649,454	34,535,243	29,912,649
Expenditures:				
Salaries, Wages and Benefits	160,500,530	167,251,505	167,251,505	167,280,969
Overtime	17,012,884	10,300,224	11,785,390	10,551,789
Materials, Supplies and Services	13,181,163	9,220,688	11,317,807	7,563,705
Internal Support	23,068,388	23,910,997	23,910,997	23,643,070
Capital Purchases	5,188,177	—	—	—
Debt Service	500,000	—	109,544	109,544
Transfers to Other Funds	2,714,822	400,000	1,989,146	109,544
	-----	-----	-----	-----
Total Expenditures	222,165,965	211,083,413	216,364,387	209,258,622
Personnel (Full-time Equivalents)	1,195.23	1,212.23	1,212.23	1,166.12

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant III	1.00	1.00	1.00	66,891	72,139
Accounting Clerk III	2.00	2.00	2.00	101,953	101,953
Accounting Technician	—	—	1.00	—	46,167
Administrative Aide II	—	—	1.00	—	58,972
Administration Bureau Chief	1.00	1.00	1.00	147,407	147,407
Administrative Analyst I	1.00	1.00	1.00	78,058	78,058
Administrative Analyst II	3.00	3.00	3.00	237,260	252,615
Administrative Analyst III	6.00	7.00	5.00	640,971	437,121
Administrative Intern-NC/H36	—	—	1.00	—	36,267
Administrative Intern-NC/H39	—	—	0.96	—	34,816
Administrative Intern-NC/H44	—	5.00	5.00	233,219	241,753
Administrative Intern-NC/H45	—	—	0.96	—	48,858
Administrative Officer-Police	1.00	2.00	2.00	216,392	216,392
Assistant Administrative Analyst II	1.00	1.00	3.00	57,726	173,177
Building Services Supervisor	—	1.00	1.00	54,904	54,904
Chief of Police	1.00	1.00	1.00	252,865	238,097
Chief Financial Officer	1.00	1.00	1.00	143,203	143,203
Clerk Supervisor	7.00	7.00	7.00	371,169	381,555
Clerk Typist II	1.00	1.00	—	44,737	—
Clerk Typist III	95.00	94.00	91.00	4,558,093	4,403,174
Clerk Typist IV	3.00	3.00	3.00	153,201	153,201
Communications Center Supervisor	5.00	5.00	—	410,313	—
Criminalist I	—	—	3.00	—	218,164
Criminalist II	3.00	3.00	10.00	291,962	855,623
Criminalist Supervisor	1.00	1.00	1.00	108,641	108,641
Customer Service Representative II	—	4.00	4.00	150,348	150,348
Customer Service Representative III	—	2.00	2.00	82,956	82,955
Customer Service Supervisor II	—	1.00	1.00	60,710	60,710
Deputy Chief of Police	3.00	3.00	3.00	616,990	616,989
Executive Assistant	1.00	1.00	—	67,732	—
Financial Services Officer	—	—	1.00	—	109,578
Fingerprint Classifier	6.00	6.00	6.00	314,962	318,637
Fleet Services Supervisor II	—	1.00	1.00	68,369	68,369
Forensic Science Svcs Administrator	1.00	1.00	1.00	111,523	119,049
Forensic Specialist II	10.00	10.00	—	721,966	—
Forensic Specialist Supervisor	1.00	1.00	1.00	90,939	91,983
Jail Administrator	1.00	1.00	1.00	120,170	120,171
Locksmith	—	1.00	—	62,254	—
Maintenance Assistant I	—	—	5.00	—	192,639
Maintenance Assistant I-NC	—	—	8.47	—	274,309
Maintenance Assistant III	—	—	1.00	—	42,514
Nurse II	2.00	2.00	2.00	134,347	149,236
Nurse Practitioner	1.00	1.00	1.00	95,693	95,693
Park Ranger I	—	—	2.00	—	113,951
Park Ranger I-NC	—	—	0.50	—	25,397

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Payroll/Personnel Assistant II	3.00	3.00	3.00	151,566	151,566
Payroll/Personnel Assistant III	2.00	2.00	2.00	110,925	109,971
Police Commander	11.00	11.00	11.00	1,940,180	1,934,187
Police Corporal	10.00	10.00	9.00	1,130,961	1,008,550
Police Investigator – NC	4.00	2.00	2.00	166,380	172,468
Police Lieutenant	29.00	29.00	29.00	4,258,738	4,267,977
Police Officer	645.00	647.00	648.00	60,765,528	61,344,176
Police Property & Supply Clerk I	9.00	9.00	9.00	492,654	474,258
Police Property & Supply Clerk II	1.00	1.00	1.00	65,494	66,538
Police Records Administrator	1.00	1.00	1.00	103,938	107,981
Police Recruit	17.00	17.00	17.00	1,084,225	1,084,225
Police Sergeant	104.00	105.00	105.00	13,260,058	13,313,259
Police Services Assistant II	2.00	2.00	2.00	114,577	114,577
Police Services Assistant III	6.00	5.00	5.00	312,313	312,313
Public Safety Dispatcher I	10.00	10.00	—	522,218	—
Public Safety Dispatcher II	30.00	30.00	—	1,949,630	—
Public Safety Dispatcher III	13.00	13.00	—	798,925	—
Public Safety Dispatcher IV	7.00	7.00	—	535,925	—
School Guard/H26	12.10	12.10	12.10	293,754	293,754
School Guard/H28	13.13	13.13	13.13	341,541	341,542
Secretary	—	—	1.00	—	52,248
Secretary – Confidential	4.00	4.00	3.00	211,498	157,788
Senior Records Clerk	5.00	5.00	5.00	377,356	387,359
Security Officer II	5.00	5.00	5.00	272,066	264,784
Security Officer III	77.00	78.00	77.00	4,594,471	4,552,841
Security Officer IV	15.00	15.00	16.00	996,780	1,051,125
Special Projects Officer	—	—	1.00	—	95,000
Storekeeper II	1.00	1.00	1.00	54,904	54,904
Supervisor Park Ranger	—	—	1.00	—	74,270
Miscellaneous Skill Pays	—	—	—	1,535,501	1,535,501
Subtotal Salaries	1,195.23	1,212.23	1,166.12	107,310,027	104,457,940
Overtime	—	—	—	10,300,224	10,551,789
Fringe Benefits	—	—	—	58,972,430	61,522,150
Administrative Overhead	—	—	—	2,072,939	1,988,880
Attrition/Salary Savings	—	—	—	(95,806)	—
Expenditure Transfer	—	—	—	(1,008,085)	(688,000)
Total	1,195.23	1,212.23	1,166.12	177,551,728	177,832,758