City of Long Beach

Police Department
FY14 Proposed Budget

September 3, 2013

City Council Budget Hearing

4:30 pm

FY13 Accomplishments

- Violent Crimes (Murder, Rape, Robbery and Aggravated Assault) in calendar year 2012 at 40-year low – 2,856 crimes (down 5.4%/154 crimes from 2011)
- Response times for Priority One calls for service averaged 4.4 minutes
- Booked over 17,000 prisoners
- Answered over 630,000 Calls for Service
- Enhanced technology with cameras and LBCOP
- Police Department staff continues to deliver outstanding results, despite reduced staffing

FY13 Accomplishments

Academy Class # 86

- Commenced June 1st with 50 Recruits
- 1st Academy in 5 Years
- Over 3,000 Applied
- Over 250 Background Investigations completed
- 41 Recruits remain in the Academy
- Recruits graduate in December 2013 and will begin Field Training
- New officers will be fully deployable in December 2014

FY13 Accomplishments

Consolidations

- Major consolidation of South and West Divisions completed, Police and Fire Dispatch in progress
- Elimination of Sea Spray Lease—Internal Affairs now at Public Safety Building
- Elimination of Pacific Avenue Lease—Juvenile Investigations Section now temporarily at North Division Facility
- Environmental review process for Schroeder Hall underway
- Estimated move of East Division and Juvenile Investigations Section to Schroeder Hall–Fall 2014

FY14 Budget

General Fund

FY 13 Structural Budget	**$181,910,036**
One-time for OT, Gang Enforcement, PSS	$2,356,000
One-time for Prisoner Transport Unit	$374,000
Total	**$184,640,036**
FY 14 Structural Budget	**$186,906,977**
One-time for OT	$2,200,000
One-time for Gang Enforcement	$600,000
Total	**$189,706,977**

- 2.7% increase

FY14 Budget

General Fund

- Proposed Sworn Staffing Level – 803 (excluding Recruits)
- No sworn reductions in FY 14

FY14 Highlights

Police Academy Class # 87

- Proposed FY 2014 Budget includes Academy Class #87
- Over 3,000 have already submitted applications
- Expect 50 Recruits to begin Academy in June 2014
- These new Police Officers will be available for service December 2015 to help offset anticipated attrition and stabilize Department sworn staffing

FY14 Highlights

Gang Enforcement Activity

- Using a portion of the one-time $2.8 million in overtime budget, fund Gang Enforcement Field Team activities at current (FY 13) levels

FY14 Highlights

Jail Medical Program

- Adding Registered Nurse Practitioners to improve Jail Medical services
- Upgrading Public Health Nurse positions to Registered Nurse positions to provide inmate care
- Capital improvements and equipment upgrades continue to improve Jail facility
  - Jail Safety Padding
  - Jail Floor Sealing
  - Additional Jail Cameras

FY14 Highlights

Structural Restoration of FY13 One-Times:

- 4 Special Services Officer FTEs in the Prisoner Transport Unit for the new Courthouse – opens for business on September 9th!
- 4 Police Services Specialist FTEs in East Division Crime Analysis, Vice, Sex Crimes and the Crime Lab
- 3 Neighborhood Service Specialist FTEs in Development Services (formerly Patrol Division Police Service Specialists)

FY14 Highlights

Summary

- Sworn reduction philosophy
- Impact on Detectives and Specialized Units
- Police employees are doing great work
- Optimizing partnerships, technology and grants
- Law Enforcement is a complex, interdependent web
- We need to grow the Department – Sworn and Civilian Support Staff
- Thank you for your continued support!

FY14 Budget

QUESTIONS?