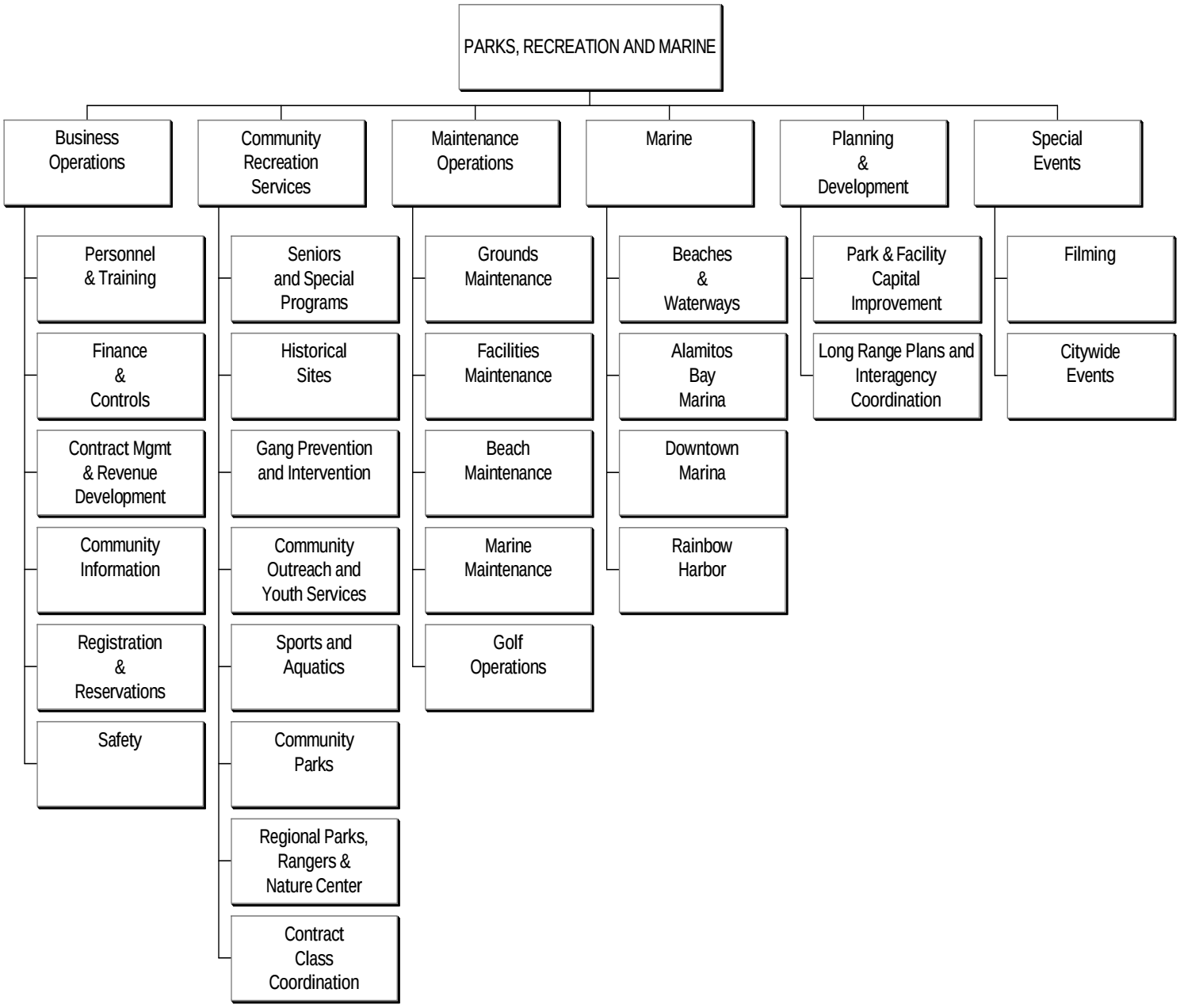

PARKS, RECREATION AND MARINE

We create community and enhance the quality of life in Long Beach through people, places, programs and partnerships.

Key Contacts

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Department Goals and Related Services

Goal 1 **Ensure open space, parks and recreational facilities meet community needs**

Strategic Plan Goal

E2, N4

Service/Program

Grant Development and Administration

Mini-Park Development

Capital Project Planning and Administration

Long Range Planning

Interagency Coordination

Goal 2 **Ensure City parks and recreational facilities provide a positive experience and image**

Strategic Plan Goal

N4, S1

Service/Program

Custodial Maintenance/Parks

Grounds Maintenance -- Parks and Athletic Fields

Park Rangers – Citywide and El Dorado

Structural Maintenance/Parks

Goal 3 **Ensure recreational programming, leisure opportunities and community services meet the diverse needs and interests of residents**

Strategic Plan Goal

N1, N3, N4, N6, Y1, Y5, Y8, Y9

Service/Program

Adaptive Programs

After-school Programs

Aquatics – Pools, Sailing and Boating

Classes and Registration

Community Outreach Recreation

Cultural Programs

Day Camps – Aquatics and Parks

El Dorado Regional Park Operations

Environmental Programs

Extended Day Care

Facility Operations - Teen Centers

Facility Reservations

Gang Prevention and Intervention

Historic Sites - Rancho Los Alamitos and Rancho Los Cerritos

Leases and Concessions

Senior Programs

Special Events

Sports - Adult Leagues, Blair Field, Permitting and Youth Sports

Summer Food Program

Volunteer Program Coordination

Goal 4 **Ensure beaches, waterways and marine amenities are accessible and provide a positive experience and image**

Strategic Plan Goal
N4

Service/Program

Beach Maintenance and Operations
Dredge Maintenance
Grounds Maintenance (Beaches)
Leases and Concessions (Beaches and Waterways)
Maintenance Operations Bureau Administration/Beaches
Rainbow Harbor Maintenance and Operations
Structural Maintenance (Beaches)

Goal 5 **Ensure marinas are fiscally sound and meet boat owner and community needs**

Strategic Plan Goal
N4

Service/Program

Marina Maintenance and Operations
Leases and Concessions (Marinas)
Structural Maintenance (Marinas)

Goal 6 **Provide efficient and effective administrative support to Department operations to ensure optimal service delivery**

Strategic Plan Goal
S2

Service/Program

Community Information Division
Department Administration
Department Employee Safety Program
Film Permitting
Finance and Controls
Human Resources and Payroll/Personnel

Fiscal Year 2004 Strategic Plan Accomplishments

Community Safety

- Through the provision of safe, clean and active parks and recreational facilities, the Department strives to involve children and youth in positive, nurturing activities which serve as alternatives to negative, unconstructive behaviors. For those youth who are particularly "at risk," the Gang Intervention and Prevention Program provided a variety of outreach services to divert them from gang involvement.

- The Department's Gang Intervention/Prevention Program provided approximately 50 informational workshops to area schools, churches and community-based organizations to educate the community regarding the history of urban street gangs, the consequences of gang involvement and how to recognize the signs of gang affiliation and activity. Crisis intervention and conflict mediation services were provided at local schools and parks.

- To reduce vandalism, graffiti and other anti-social behavior at park facilities, park ranger staffing was increased to allow for evening patrols of all City parks.

Neighborhood Development

- To increase open space in high-density neighborhoods, six mini-parks were completed in FY 04 – Peace Park, Fellowship Park, Tanaka Park, East Village Arts Park, Burton Chace Park and Officer Daryle W. Black Park. The Jack Dunster Biological Reserve was completed, as was the El Dorado Senior Center. Projects currently under construction include Admiral Kidd Park expansion and the Houghton Park skate park. Planning efforts for various facility rehabilitation/improvement projects are also underway.

- More than $6.8 million dollars in competitive grant funding was secured for park and wetland development projects. Projects include Drake/Chavez Greenbelt Acquisition, Homeland Cultural Arts Center Development , El Dorado Wetlands Feasibility Study, Golden Shore Interpretive Signage, and the Officer Daryle W. Black Park playground. It should also be noted that $600,000 was secured for the Dominguez Gap/DeForest Wetlands EIR.

- Staff completed planning of a master plan for parks, open space and habitat restoration on the east bank of the Los Angeles River. The RiverLink Plan integrated several existing projects in a conceptual framework attractive to grant funding agencies and added several new viable project concepts.

- Staff secured $24.7 million in financing for the rebuilding of the Downtown Shoreline Marina from the State Department of Boating and Waterways.

- Construction of the gymnasium at the new Cesar E. Chavez Elementary School (Broadway/Golden) will be complete in September 2004. This joint-use facility will provide much needed recreational opportunities for area residents.

Fiscal Year 2004 Strategic Plan Accomplishments

Neighborhood Development

- Rehabilitation of gymnasiums at Silverado Park and California Recreation Center were completed and included new wood floors, new basketball standards, new scoreboards, roof repairs, painting and Americans with Disability Act (ADA) accessibility improvements.

- New playground equipment was installed at Drake Park, Silverado Park, and El Dorado Regional Park.

- The Office of Special Events and Filming implemented citywide "good neighbor" guidelines for filming. They were developed to mitigate negative community impacts and to maintain the quality of life for residents. They include a request for production companies to support community organizations through a donation program.

Education and Youth

- Staff facilitated the development and implementation of the new 19-member Commission on Youth and Children (CYC). The CYC was created to advise the Mayor and City Council of the needs, concerns and problems of the city's youth and to make policy recommendations regarding efforts to serve children and youth. The CYC adopted five outcome areas to focus their efforts. Staff also supported the implementation of Youth Advisory Councils for various Council Districts.

- The Long Beach Unified School District, in partnership with the Department and other community organizations, received a grant award for 21st Century Community Learning Center afterschool programs at 24 school sites. The grant will bring to Long Beach approximately $3 million per year, for a total of $15 million over five years.

- The El Dorado Nature Center's Discover Long Beach Parks program educated more than 1,000 third grade students from five elementary schools about community involvement and environmental stewardship. In addition, educational tours offered at the Nature Center were revised to meet State curriculum standards for each grade level, and more than 600 elementary school classrooms have taken advantage of these newly structured tour programs.

- During the summer months, the Department operates a summer food program that provides free lunches to low-income children 19 years of age and younger. The program serves more than 100,000 meals at 35 sites throughout Long Beach and Signal Hill.

Fiscal Year 2004 Strategic Plan Accomplishments

Environmental

- The City, through the efforts of the Department's Beach Maintenance staff, was one of four cities in the nation to receive an award from the American Shore and Beach Preservation Association for Top Restored Beaches in America. The project was chosen as a prime example of intelligent, effective sand management. In a further effort to control erosion, four soft groins (small jetties extending from the shore to protect the beach against erosion) were installed in the inter-tidal zone of the Belmont Shore Peninsula (ocean side). This same process has been successfully employed at a variety of locations around the world, but is an innovative approach for the West Coast's swimmer friendly beaches.

- The El Dorado Nature Center offered more than 500 classes and workshops on a wide-range of environmental topics, including watershed awareness, non-point source pollution, water conservation, solar energy and native plants and animals.

- The El Dorado Nature Center implemented a Habitat Stewards program that trained volunteers in the planting and care of new native habitat at the Nature Center. These dedicated individuals have donated more than 1,000 hours of volunteer time in support of the newly planted areas.

- The long-awaited Master Plan for the El Dorado Nature Center was completed this year, and staff has implemented a number of recommendations related to public safety, habitat enhancement and educational programs.

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- There are a few remnant parcels of undeveloped land in the City, some of which contain natural habitat. Grant funding will be sought to protect and restore these areas.
- There is a renewed interest to develop a strong city/school partnership. A focus should continue to be put on expanding reciprocal use of park and school facilities.
- There is increased interest in environmental stewardship and preserving native habitat. This may result in increased volunteer participation in current Department programs.
- There is significant interest in developing offshore moorings in the vicinity of the Belmont Veterans Memorial Pier. That will increase recreational opportunities in the area.
- Competitive grant funding opportunities exist for park and recreation facility development, soccer fields and historic preservation.
- There is increased awareness and interest in the issues of obesity and its effects on lifestyle, heath and healthcare expenditures. There is also increased recognition of the value of physical activity in reducing of obesity.

Challenges

- Rising land costs and constricting budgets make acquisition of park space difficult.
- The population density in the central, western and northern sections of the city makes it difficult to develop needed park space.
- Funding is not adequate to fully maintain beach, parks and recreational infrastructure, nor to maintain new parks or to expand programs.
- The population continues to grow, and with youth increasing fastest.
- Parks and recreational facilities are not equitably distributed across the city.
- The Department must continue to rely on assistance from the Police Department and community to eliminate the conditions that make parks and recreational facilities unsafe.
- Recreational facilities such as community centers and swimming pools have antiquated amenities and cannot fully support existing programs and activities.
- Grants are available for new programming, but not to sustain them beyond the first year or two. Similarly, grants are available to construct new facilities, but not to staff or maintain them.
- The Department offers “sliding” fees and a limited number of “scholarships” for recreational programs to youth and citizens who cannot afford the fees. In certain areas of the city, the majority of residents cannot afford for such programs. Consequently, the Department is frequently confronted with issues of equity and subsidization.
- A marine environment is by nature corrosive to infrastructure. Maintenance and capital replacement are of paramount importance. However, funding for these functions has not kept pace with the need.
- The Alamitos Bay Marina is 40 years old, and has exceeded its designed “life span.” For the most part, maintenance expenditures have been limited to urgent repairs.
- There is an ever-increasing number of new environmental regulations/mandates (NPDES) that must be met without increased budget resources.

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
General Administration and Management Reductions ($465,000) ▪ Eliminates one of the two General Superintendents in the Community Recreation Services Bureau ▪ Eliminates one Aquatics Supervisor Position ▪ Eliminates one Administrative Analyst II and 0.80 FTE of Clerk II in Maintenance Operations ▪ Eliminates one full-time and one 0.50 FTE part-time Clerk position ▪ Eliminates the Volunteer Supervisor	The elimination of the General Superintendent position greatly increases the workload for the remaining General Superintendent and Manager. The ability to respond to service requests, address customer inquiries, attend community meetings and provide oversight and leadership to personnel is diminished and will need to be shared among existing Department staff. The elimination of clerical positions will transfer support staff function to existing staff to handle additional tasks. Volunteer coordination responsibilities will be shifted to remaining staff resulting in reduced dedicated staffing for citywide volunteer coordination and activities.
Reduce Supervisory and Administrative Costs ($79,000) ▪ Eliminates one Storekeeper ▪ Eliminates one Community Services Supervisor but increases part time staff to the Senior Center ▪ Reduction of Supplies	The consolidation of inventories is expected to result in improved efficiency for the warehouse operation. There are no foreseeable impacts to the delivery of programs at the Senior Center. The reduction of supplies impact will be negligible.
Optimize or Contract Remainder of Custodial Services of Park Facilities ($200,000) ▪ This reduction may contract-out remaining custodial services in park facilities (excluding Tidelands areas). Some full-time positions will be eliminated and other positions will be retained as contract monitors.	Optimization may occur if employees are able to provide services at a lower cost and improve effectiveness of the service. If contracted-out and the private sector bid is successful, in addition to the estimated savings from these contracts, there will be an increase in the maintenance service levels and several vehicles will be eliminated from the City's fleet.

Structural Deficit Reductions

Realize Savings from Contracting Remainder of Park Grounds and Street Island Landscaping ($822,000) ▪ Contracts for landscape maintenance of street islands were approved in FY 04. These contracts will result in an additional $822,000 in FY 05 as the contracts will be in place for the entire year beginning in FY 05.	In addition to the estimated savings from these contracts, there will be an increase in the maintenance service levels and several vehicles will be returned to Fleet Services. No employees will be affected by this as all have been successfully transitioned to other positions in the City.
Defer Capital Improvement Project Funding for Infrastructure Improvements and Mini-Park Development ($377,000) ▪ This cut will reduce the Department's funding for infrastructure improvements and suspends funding for the development of mini-parks.	The reduction of funding will impact the Department's ability to replace failing park irrigation systems, upgrade aging playground equipment, improve aging community centers and make other infrastructure improvements. In addition this reduction will suspend the development of mini-parks throughout the City.
Reduce cultural and environmental programs ($89,000) ▪ Reduction of materials budget at Rancho Los Cerritos (0.62 FTE) ▪ 50 Percent Reduction of Discover Long Beach Program from 10 Schools to 5 (1.11 FTE)	Replacement schedules for materials and gardening services will be lengthened at Rancho Los Cerritos and educational programs offered to the public will be reduced. The Discover Long Beach Program reduction impact will be minimal, as it had not yet been expanded to serve ten schools.
Restructure the Gang Prevention and Intervention Division ($382,000) ▪ Reorganize Gang Prevention staff (4.06 FTE)	Suspend "on the street" Gang Prevention Outreach and focus on school-based programs

Structural Deficit Reductions

Redistribute Recreation Resources with Increased Neighborhood Focus to Create Equitable Service Programming in Community Parks ($128,000) ▪ Reduction of 8.62 FTE	The Community Recreation Services Bureau has recently redistributed the budgets for the Community Parks Division to create an equitable level of service through out the City, however, special events will be limited due to budget constraints. Emphasis is placed on keeping parks open for after school and summer recreation, which is one of the top priorities of the Department. Youth sports were also reorganized to be more park centered and less competitive. This will help each park site to become a neighborhood-centered facility and create an identity with the surrounding community.
Increase in Los Angeles County Bond Subsidy for Recreation in Facilities Developed with Bond Act Funds ($94,000)	There are no foreseeable impacts to the delivery of this program. Ongoing revenue support will be provided by the County.
Golf Revenue Adjustments ($400,000) ▪ Fee adjustments/increases are proposed for City golf courses.	The proposed fee adjustments will bring fees in-line with comparable facilities in other jurisdictions.

CITY OF LONG BEACH
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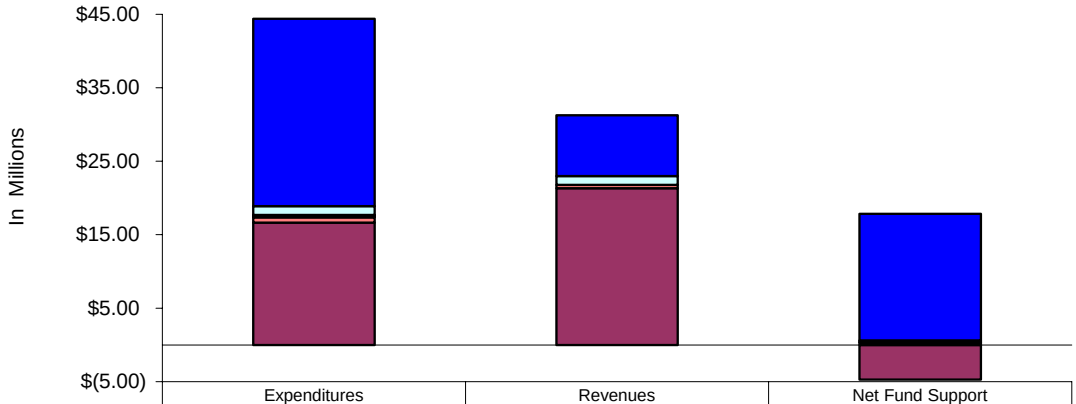
Parks, Recreation and Marine Department Summary

Adopted* FY 05 Budget by Fund



	Expenditures	Revenues	Net Fund Support
General	25.50	8.27	17.23
General Grants	1.19	1.19	-
Capital Projects	0.01	-	0.01
Gasoline Tax Street Improvement	0.10	-	0.10
Insurance	0.15	-	0.15
Park Development	0.05	-	0.05
Spcl Adv & Promo	0.75	0.44	0.31
Tidelands	16.63	21.34	(4.72)

It should be noted that $761,777 in costs for recreation programming provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Expenditures:					
Salaries, Wages and Benefits	23,269,629	27,075,764	27,075,764	24,925,671	25,457,853
Materials, Supplies and Services	14,416,591	14,134,233	25,262,898	22,997,202	14,634,919
Internal Support	5,518,479	5,747,335	5,747,335	5,935,733	4,920,735
Capital Purchases	60,287	-	-	35,701	-
Debt Service	20,371	22,222	22,222	22,222	22,222
Transfers from Other Funds	(777,937)	(671,328)	(597,328)	(573,234)	(656,367)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	42,507,419	46,308,226	57,510,891	53,343,296	44,379,362
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	285,395	137,800	137,800	509,094	369,480
Fines and Forfeitures	145,123	180,000	180,000	234,371	247,520
Use of Money & Property	25,219,424	24,543,283	24,595,341	24,993,297	25,883,439
Revenue from Other Agencies	1,264,503	1,679,714	2,030,276	2,052,629	1,638,945
Charges for Services	2,738,852	2,745,954	2,745,954	2,745,388	2,819,077
Other Revenues	193,425	193,899	293,899	270,252	172,756
Interfund Services - Charges	106,187	161,245	161,245	143,844	34,700
Intrafund Services - GP Charges	126,461	72,376	72,376	45,616	10,133
Harbor P/R Revenue Transfers	18	-	-	300	-
Other Financing Sources	6,032,639	-	9,500,000	-	-
Operating Transfers	400,000	70,000	144,000	67,707	74,000
Total Revenues	36,512,028	29,784,271	39,860,891	31,062,496	31,250,050
Personnel (Full-time Equivalents)	564.87	568.52	568.52	568.52	522.77

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

** Unaudited

Business Operations Bureau Summary

Services Provided:

General administrative support including payroll/personnel, training, accounting, cash handling, budget management, revenue development, contract management, reservation and class registration services, community information and marketing of Department services and facilities.

Service Improvement Objectives:

To reduce the cost of services, programs and operation of the Department through expanding contracting, leasing, and alternative funding sources.

To enhance employees' performance through continued development and communication of policies and increased training opportunities.

To increase the number of facility reservations by offering clean facilities based upon customers' interest, as identified through Customer Satisfaction surveys and customer feedback.

NOTE: The Department's Executive Office budget information is included in this summary.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
# of new agreements	40	45	45	45	50
# of renegotiated agreements	20	10	25	25	25
# of training sessions	18	24	28	28	24
# of media coverage items	11,287	4,500	6,000	6,000	6,000
Expenditures:					
Salaries, Wages and Benefits	2,441,863	2,350,566	2,350,566	2,285,676	2,250,905
Materials, Supplies and Services	842,646	603,386	757,645	841,396	483,386
Internal Support	716,646	765,381	765,381	692,990	689,268
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(10,055)	11,945	11,945	12,484	11,945
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	3,991,100	3,731,278	3,885,537	3,832,546	3,435,504
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	150	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	3,229,413	3,004,900	3,056,958	3,327,478	2,914,900
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	274,213	258,127	258,127	202,172	267,598
Other Revenues	53,835	83,000	183,000	143,430	83,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	3,557,611	3,346,027	3,498,085	3,673,080	3,265,498
Personnel (Full-time Equivalents)	39.25	35.41	35.41	35.41	35.41

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

** Unaudited

Community Parks Programs Bureau Summary

Services Provided:

Community center programs, facility reservations, nature center and environmental education, senior centers, playground supervision, youth sports, summer and holiday camps, recreation classes, picnic and open space areas, outdoor recreation, teen centers, and programs for at-risk youth.

Service Improvement Objectives:

To increase the number of paid vehicle entries into El Dorado Park East.
To increase the number of youth participants in Supplemental Recreation (community-based recreation programs held at various school sites and satellite locations) by 5 percent, while continuing to improve the quality of service.
To maintain 90 percent attendance at day camps.
To maintain a minimum of 34 Summer Food Service Program meal service sites.
To maintain the number and diversity of environmental outreach programs offered to the public.

NOTE: As of FY 04, the Community Parks Programs (CPP) Bureau was consolidated with the Senior Services and Special Programs (SSSP) Bureau into a new Community Recreation Services Bureau.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
# of paid vehicle entries into El Dorado Park East	121,804	121,000	121,000	130,000	N/A
# of participants in supplemental recreation programs	171,420	165,000	165,000	173,000	N/A
% attendance at day camps	90%	90%	90%	90%	N/A
# of Summer Food Service Program Sites	31	34	34	33	N/A
# of environmental outreach programs	20	16	16	20	N/A
Expenditures:					
Salaries, Wages and Benefits	7,131,388	-	-	30,581	-
Materials, Supplies and Services	2,412,722	-	6,839	(3,370)	-
Internal Support	633,191	-	-	370	-
Capital Purchases	15,241	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(540,317)	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	9,652,226	-	6,839	27,581	-
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	36,184	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,187,544	-	-	21	-
Revenue from Other Agencies	404,522	-	-	-	-
Charges for Services	1,290,552	-	-	395	-
Other Revenues	51,002	-	-	(1)	-
Interfund Services - Charges	17,118	-	-	-	-
Intrafund Services - GP Charges	53,541	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	3,040,463	-	-	415	-
Personnel (Full-time Equivalents)	225.43	-	-	-	-

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

Community Recreation Services Bureau Summary

Services Provided:

Community center programs, facility reservations, nature center and environmental education, senior centers, playground supervision, youth sports, summer and holiday camps, recreation classes, picnic and open space areas, outdoor recreation, teen centers, programs for at-risk youth, adult sports and aquatics programs, senior programs and services, citywide volunteer program, gang intervention/prevention programs, cultural and performing arts programs and historic sites.

Service Improvement Objectives:

To increase the number of paid vehicle entries into El Dorado Park East over the FY 03 adopted figure.
To increase the number of youth participants in Community Outreach (community-based recreation programs held at various school sites and satellite locations) by 5 percent, while continuing to improve the quality of service.
To maintain the number of volunteer hours provided in support of City departments.
To maintain the number of hours of permitted field time.
To maintain the number of anti-gang presentations offered through the Gang Intervention/Prevention Program.
To maintain the number of participants in specialty recreation classes.

NOTE: This is a new bureau for FY 04, which combines the CPP and SSSP Bureaus.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
# of paid vehicle entries into El Dorado Park East	N/A	N/A	N/A	N/A	122,000
# of participants in supplemental recreation programs	N/A	N/A	N/A	N/A	173,000
# of volunteer hours	N/A	N/A	N/A	N/A	231,000
# of hours of permitted field time	N/A	N/A	N/A	N/A	114,000
# of anti-gang presentations	N/A	N/A	N/A	N/A	115
# of participants in recreation classes	N/A	N/A	N/A	N/A	43,000
Expenditures:					
Salaries, Wages and Benefits	66,329	12,542,081	12,542,081	11,408,084	12,077,085
Materials, Supplies and Services	1,244	4,672,486	4,790,261	4,968,784	4,282,822
Internal Support	202	896,151	896,151	978,021	906,261
Capital Purchases	-	-	-	19,537	-
Debt Service	-	22,222	22,222	22,222	22,222
Transfers From Other Funds	-	(685,627)	(611,627)	(606,702)	(670,666)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	67,775	17,447,314	17,639,088	16,789,946	16,617,724
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	54,705	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	1,597,068	1,597,068	1,788,293	1,569,158
Revenue from Other Agencies	710	650,126	746,573	598,915	727,374
Charges for Services	-	2,305,973	2,305,973	2,393,989	2,294,572
Other Revenues	-	63,500	63,500	48,627	43,500
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	(36,682)	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	74,000	65,345	74,000
Total Revenues	710	4,616,667	4,787,114	4,913,191	4,708,604
Personnel (Full-time Equivalents)	-	319.66	319.66	319.66	310.71

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

Maintenance Operations Bureau Summary

Services Provided:

Maintenance of all City parks, recreation, beach, and marina facilities, including grounds maintenance.
Manage City golf course leases.

Service Improvement Objectives:

To maintain or improve frequency standards of mowing turf throughout the park system.
To maintain frequency standards of servicing restrooms and emptying trash tubs at parks, beaches, and marinas.

NOTE: Beginning in FY 04, Street Landscaping was moved from Public Works to Parks, Recreation and Marine, including 24 FTEs.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
Average days between mowings at park areas	8.0	8.0	8.0	8.0	7.0
Average daily restroom services	1.6	1.6	1.6	1.6	1.6
Average times trash containers emptied per week	2.0	2.0	2.0	2.0	7.0
Expenditures:					
Salaries, Wages and Benefits	7,975,766	9,871,400	9,871,400	8,934,222	8,464,976
Materials, Supplies and Services	5,812,608	5,871,569	6,268,187	6,979,861	7,159,292
Internal Support	2,445,119	2,693,478	2,693,478	2,747,984	2,178,324
Capital Purchases	9,959	-	-	16,164	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	16,243,452	18,436,446	18,833,065	18,678,231	17,802,592
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	375	-	-	2,635	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	4,146,503	3,399,174	3,399,174	3,406,090	4,659,174
Revenue from Other Agencies	738,439	926,160	931,160	841,234	908,143
Charges for Services	29,573	-	-	2,712	-
Other Revenues	27,059	1,200	1,200	25,375	1,200
Interfund Services - Charges	89,069	161,245	161,245	143,844	34,700
Intrafund Services - GP Charges	2,837	10,133	10,133	23,075	10,133
Harbor P/R Revenue Transfers	18	-	-	300	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	5,033,873	4,497,912	4,502,912	4,445,265	5,613,350
Personnel (Full-time Equivalents)	168.66	177.00	177.00	177.00	139.20

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

Marine Bureau Summary

Services Provided:

Vessel mooring, seawall construction permits and dock inspections, coordination of special events, and boat launches.

Service Improvement Objectives:

To maintain boat slip occupancy of 90 percent or better.
To increase the number of beach parking hours by 5 percent over the Estimated FY 03 level.
To increase the number of boat launches by 5 percent over the Estimated FY 03 level.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
Boat slip occupancy rate	94%	95%	95%	93%	90%
# of beach parking hours	597,642	572,263	572,263	563,364	591,532
# of boat launches	57,005	51,493	48,602	42,473	44,597
Expenditures:					
Salaries, Wages and Benefits	1,483,344	1,699,409	1,699,409	1,597,056	1,885,243
Materials, Supplies and Services	2,101,825	2,154,956	2,336,166	1,770,754	2,154,766
Internal Support	1,122,001	1,052,616	1,052,616	1,023,004	1,052,089
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	2,354	2,354	-	2,354
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	4,707,170	4,909,335	5,090,545	4,390,814	5,094,452
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	59,603	-	-	54,297	30,000
Fines and Forfeitures	145,123	180,000	180,000	234,371	247,520
Use of Money & Property	16,078,951	16,542,141	16,542,141	16,462,363	16,740,207
Revenue from Other Agencies	32,538	3,428	3,428	35,479	3,428
Charges for Services	87,964	86,517	86,517	113,185	159,150
Other Revenues	18,478	46,199	46,199	51,217	45,056
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	16,422,658	16,858,285	16,858,285	16,950,912	17,225,361
Personnel (Full-time Equivalents)	29.45	29.45	29.45	29.45	29.45

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

Planning and Development Bureau Summary

Services Provided:

Manage Department Capital Improvement Program. Identify and evaluate resources, trends, and opportunities to meet the recreational facility needs of residents.

Service Improvement Objectives:

To improve tracking of Capital Improvement Project status.
To develop a Capital Improvement Program reflecting citywide recreation and open space needs.
To identify opportunities for future open space and park development.

NOTE: The Department's Capital Projects budget information is included in this summary.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
# of CIP status reports prepared	4	4	4	4	4
# of needs assessment meetings conducted	24	6	6	6	6
# of coordinating meetings with Public Works	12	12	12	12	12
Expenditures:					
Salaries, Wages and Benefits	281,499	365,066	365,066	299,982	400,334
Materials, Supplies and Services	338,377	406,458	10,666,197	8,117,551	103,768
Internal Support	220,825	64,634	64,634	209,414	51,074
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	19,384	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	840,701	836,158	11,095,897	8,646,332	555,176
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	226	-	-	8,662	-
Revenue from Other Agencies	-	-	249,115	577,000	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	2	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	7,795	62,243	62,243	59,224	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	6,032,639	-	9,500,000	-	-
Operating Transfers	400,000	70,000	70,000	2,362	-
Total Revenues	6,440,660.15	132,243	9,881,358	647,250	-
Personnel (Full-time Equivalents)	4.00	4.00	4.00	4.00	4.00

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

Senior Services and Special Programs Bureau Summary

Services Provided:

Adult sports and aquatics programs, senior programs and services, citywide volunteer program, gang intervention/ prevention programs, cultural and performing arts programs, and historic sites.

Service Improvement Objectives:

To maintain the number of volunteer hours provided in support of City departments.
To maintain the number of adult sports teams.
To maintain the number of hours of permitted field time.
To maintain the number of anti-gang presentations offered through the Gang Intervention/Prevention Program.

NOTE: As of FY 04, the Senior Services and Special Programs Bureau was consolidated with the Community Parks Programs Bureau into a new Community Recreation Services Bureau.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
# of volunteer hours	235,894	231,000	231,000	231,000	N/A
# of adult sports teams	1,118	1,200	1,200	1,212	N/A
# of hours of permitted field time	110,000	114,000	114,000	110,000	N/A
# of anti-gang presentations	84	100	100	120	N/A
Expenditures:					
Salaries, Wages and Benefits	3,660,405	-	-	36,499	-
Materials, Supplies and Services	2,746,252	-	417	(53,042)	-
Internal Support	330,449	-	-	24,235	-
Capital Purchases	35,088	-	-	-	-
Debt Service	20,371	-	-	-	-
Transfers From Other Funds	(227,565)	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	6,564,999	-	417	7,692	-
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	8,440	-	-	375	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	576,787	-	-	391	-
Revenue from Other Agencies	88,294	-	-	-	-
Charges for Services	1,011,213	-	-	-	-
Other Revenues	41,475	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	62,288	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,788,496	-	-	766	-
Personnel (Full-time Equivalents)	95.08	-	-	-	-

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

Special Events Bureau Summary

Services Provided:

One-stop permit services for motion picture and commercial photography, as well as special events. Coordinates all departmental services for Citywide filming and special events.

Service Improvement Objectives:

To increase special events and filming revenue by 5 percent.
To continue to provide permitting and coordination services for film companies and special event organizations.

NOTE: Prior to FY 03, the Department's Special Events budget information was included in the Business Operations Bureau.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
# of film permits issued	274	302	293	301	300
# of special events permits issued	334	334	334	334	334
Expenditures:					
Salaries, Wages and Benefits	229,035	247,242	247,242	333,571	379,310
Materials, Supplies and Services	160,918	425,378	437,186	375,268	450,885
Internal Support	50,045	275,075	275,075	259,715	43,719
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	1,600	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	439,998	947,694	959,503	970,154	873,914
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	180,643	137,800	137,800	397,082	339,480
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	100,000	100,000	-	-
Charges for Services	45,337	95,337	95,337	32,934	97,757
Other Revenues	1,576	-	-	1,601	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	227,556	333,137	333,137	431,618	437,237
Personnel (Full-time Equivalents)	3.00	3.00	3.00	3.00	3.00

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

Parks, Recreation and Marine Department Personal Services

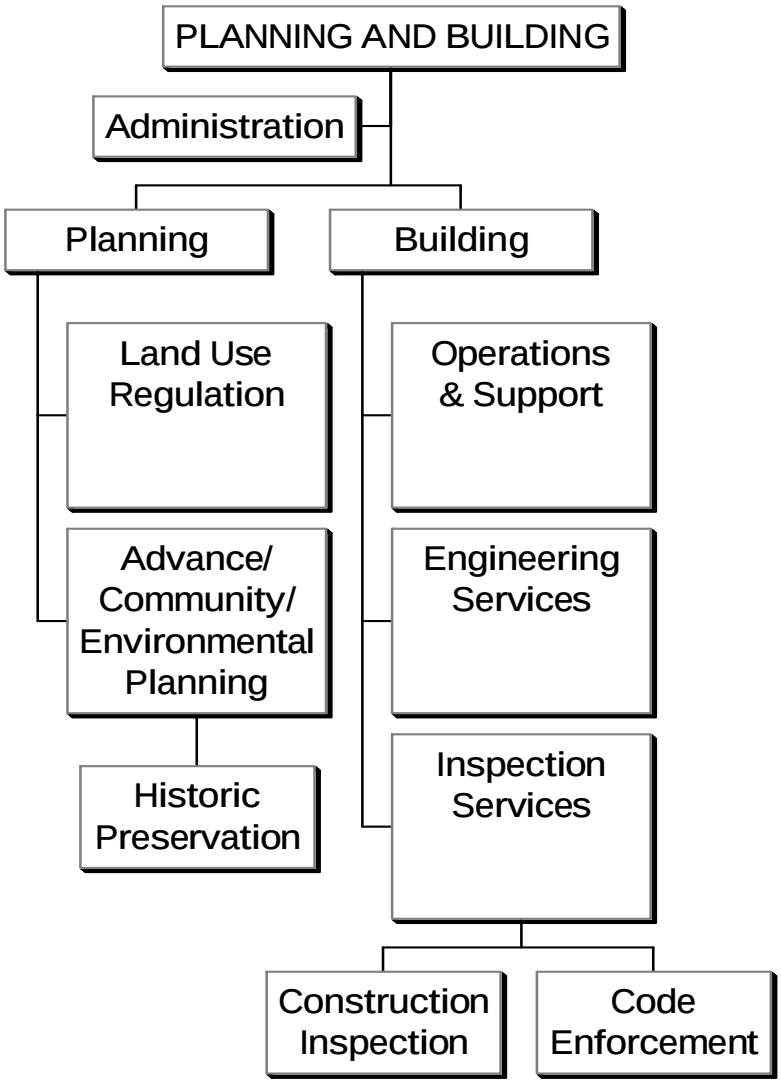
Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	150,284	150,284
Accountant I	1.00	1.00	1.00	48,139	49,379
Accounting Clerk II	1.00	1.00	1.00	36,672	36,672
Accounting Clerk III	5.00	4.00	4.00	157,786	157,786
Administrative Aide I	1.00	1.00	1.00	36,672	34,621
Administrative Analyst I	2.00	1.00	1.00	51,238	53,851
Administrative Analyst II	4.00	5.00	7.00	309,065	414,583
Administrative Analyst III	2.00	2.00	2.00	133,062	136,332
Administrative Intern-NC/H28	0.62	0.62	-	11,990	-
Administrative Intern-NC/H34	0.76	0.76	0.76	18,622	18,632
Administrative Intern-NC/H36	0.62	0.62	0.62	16,776	16,785
Administrative Intern-NC/H44	0.76	0.76	0.76	31,780	31,798
Administrative Intern-NC/H45	0.50	0.50	0.50	22,009	22,021
Aquatics Supervisor I	4.00	4.00	3.00	176,904	135,725
Aquatics Supervisor II	1.00	1.00	1.00	50,680	50,680
Aquatics Supervisor IV	1.00	1.00	1.00	55,992	55,992
Assistant Administrative Analyst I	1.00	1.00	1.00	43,600	45,848
Assistant Administrative Analyst II	2.00	2.00	2.00	101,567	107,249
Automatic Sprinkler Control Tech	2.00	3.00	2.00	130,573	87,049
Building Services Supervisor	4.00	3.00	3.00	127,395	128,928
Capital Projects Coordinator	1.00	1.00	1.00	61,936	61,936
Carpenter	2.00	2.00	2.00	91,497	93,774
Clerk I	1.76	1.76	1.76	42,125	40,181
Clerk III	4.61	4.61	4.61	138,998	136,055
Clerk III – NC	0.73	-	-	-	-
Clerk Typist I	3.00	3.00	2.00	90,380	64,181
Clerk Typist II	14.37	12.55	11.75	407,668	381,785
Clerk Typist III	9.00	10.00	9.00	372,858	325,990
Clerk Typist III-NC	0.50	0.50	-	15,415	-
Community Information Specialist I	2.31	2.31	2.31	78,222	79,537
Community Information Specialist II	2.00	2.00	2.00	76,880	76,880
Community Services Supervisor	20.00	20.00	17.00	1,078,791	903,732
Community Services Supervisor II	3.00	3.00	2.00	160,158	111,984
Cultural Program Supervisor	2.00	2.00	2.00	96,633	102,531
Department Safety Officer	1.00	1.00	1.00	67,027	67,027
Electrician	3.00	3.00	3.00	137,729	142,775
Equipment Operator I	4.00	3.00	2.00	110,015	73,343
Equipment Operator II	7.00	9.00	5.00	352,252	202,150
Equipment Operator III	9.00	8.00	7.00	336,351	305,591
Executive Secretary	2.00	2.00	1.00	92,686	50,891
Gardener I	-	1.00	-	35,719	-
Gardener II	12.00	18.00	10.00	681,271	366,610
General Maintenance Assistant	11.00	11.00	10.00	438,162	397,964
General Maintenance Supervisor II	3.00	3.00	3.00	151,345	154,885
General Superintendent-Parks/Marine Maint	2.00	-	-	-	-
General Superintendent-Recreation	2.00	2.00	1.00	171,819	84,700
Historic Sites Officer	1.00	1.00	1.00	76,655	76,655
Subtotal Page 1	158.54	160.99	135.07	7,073,398	6,035,369

Parks, Recreation and Marine Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
Subtotal Page 1	158.54	160.99	135.07	7,073,398	6,035,369
Historical Curator	1.00	1.00	1.00	54,595	54,595
Maintenance Assistant I	24.00	24.00	13.00	701,324	381,254
Maintenance Assistant I – NC	6.82	3.02	6.02	74,767	149,128
Maintenance Assistant II	14.00	14.00	15.00	451,233	463,776
Maintenance Assistant II – NC	10.03	7.17	7.17	195,356	195,476
Maintenance Assistant III	17.00	21.00	16.00	733,260	558,235
Maintenance Assistant III – NC	4.00	4.00	4.00	117,379	117,454
Manager-Business Operations	1.00	1.00	1.00	104,239	104,239
Manager-Maintenance Operations	1.00	1.00	1.00	100,013	100,013
Manager-Marinas And Beaches	1.00	1.00	1.00	99,531	99,531
Manager-Planning and Development	1.00	1.00	1.00	92,503	92,503
Manager-Recreation Services	1.00	1.00	1.00	101,821	101,821
Manager-Special Events	1.00	1.00	1.00	100,892	100,892
Marina Agent I	3.00	3.00	3.00	91,876	93,045
Marina Agent II	8.00	8.00	8.00	269,753	273,289
Marina Agent III	5.00	5.00	5.00	199,870	201,822
Marina Supervisor	3.00	3.00	3.00	144,523	144,523
Marine Aide-NC	0.34	0.34	0.34	9,047	9,051
Musician – NC	2.59	2.17	2.17	159,522	159,612
Offset Press Operator I	0.88	0.88	0.88	33,827	33,827
Painter I	2.00	2.00	2.00	81,304	83,175
Painter II	1.00	1.00	1.00	45,819	45,819
Park Development Officer	1.00	1.00	1.00	77,281	77,281
Park Maintenance Supervisor	7.00	7.00	6.00	348,761	295,972
Park Naturalist	8.40	6.40	6.40	265,293	259,538
Park Ranger I	7.00	7.00	7.00	268,335	265,951
Park Ranger I-NC	6.73	6.72	6.72	236,737	274,481
Park Ranger II	3.00	3.00	3.00	141,247	139,188
Payroll/Personnel Assistant I	0.74	0.74	0.74	25,620	25,620
Payroll/Personnel Assistant II	2.00	2.00	2.00	76,638	76,638
Payroll/Personnel Assistant III	1.00	1.00	1.00	41,415	41,415
Plumber	2.00	3.00	3.00	153,391	153,391
Power Equipment Repair Mechanic II	1.00	2.00	1.00	91,638	45,819
Recreation Assistant	19.57	20.00	19.87	696,409	704,152
Recreation Leader/Specialist IX	0.12	0.12	0.12	3,927	3,927
Recreation Leader/Specialist I – NC	1.54	1.54	1.73	21,705	25,618
Recreation Leader/Specialist II – NC	1.87	1.87	1.08	28,425	16,426
Recreation Leader/Specialist III – NC	83.03	85.67	91.55	1,479,687	1,582,701
Recreation Leader/Specialist IV – NC	10.37	10.19	2.69	197,065	52,056
Recreation Leader/Specialist V – NC	35.96	38.20	44.43	857,437	998,281
Recreation Leader/Specialist VI – NC	38.60	38.60	27.92	945,803	684,465
Recreation Leader/Specialist VII – NC	24.07	23.16	30.49	626,943	826,268
Recreation Leader/Specialist VIII – NC	5.88	5.45	3.99	164,355	120,393
Recreation Leader/Specialist IX – NC	0.68	0.68	0.05	21,379	1,573
Recreation Leader/Specialist X – NC	3.11	3.61	4.34	118,176	142,154
Secretary	5.00	5.00	5.00	202,150	194,595
Subtotal Page 2	536.87	540.52	499.77	18,125,666	16,606,351

Parks, Recreation and Marine Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
Subtotal Page 2	536.87	540.52	499.77	18,125,666	16,606,351
Senior Equipment Operator	3.00	3.00	3.00	148,137	148,137
Special Projects Officer	1.00	1.00	1.00	71,729	71,729
Storekeeper II	2.00	2.00	1.00	82,958	42,489
Street Landscaping Supervisor I	-	2.00	-	101,331	-
Street Landscaping Supervisor II	-	1.00	-	55,752	-
Superintendent-Community Information	1.00	1.00	1.00	78,461	78,461
Superintendent-Contract Mgmt/Revenue Dev	1.00	1.00	1.00	86,335	87,780
Superintendent-Environmental Programs	1.00	-	-	-	-
Superintendent-Finance and Controls	1.00	1.00	1.00	77,609	77,609
Superintendent-Gang Intervention	1.00	1.00	1.00	80,526	80,526
Superintendent-Operations	1.00	1.00	1.00	85,779	85,779
Superintendent-Park Maintenance	5.00	5.00	5.00	363,611	363,611
Superintendent-Personnel & Training	1.00	1.00	1.00	77,615	77,615
Superintendent-Recreation	5.00	4.00	4.00	297,060	297,060
Supervising Park Ranger	1.00	1.00	1.00	55,992	55,992
Systems Analyst II	1.00	1.00	1.00	58,923	58,923
Tree Trimmer I	1.00	1.00	-	39,447	-
Tree Trimmer II	1.00	-	-	-	-
Youth Services Coordinator	1.00	1.00	1.00	72,403	72,403
Subtotal Salaries	564.87	568.52	522.77	19,959,332	18,204,465
Overtime	---	---	---	230,642	180,343
Fringe Benefits	---	---	---	6,052,660	8,680,180
Administrative Overhead	---	---	---	985,130	(680,801)
Salary Savings	---	---	---	(152,000)	(926,333)
Total	564.87	568.52	522.77	27,075,764	25,457,853



Planning and Building

To promote a quality living environment by guiding development and maintenance of the City and its neighborhoods in a manner which reflects the aspirations of its residents; creates an orderly, attractive and functional City; ensures a safe building environment; maintains value over time; and continues to be business friendly.

Key Contacts

Fady Mattar, Acting Director
Superintendent of Building & Safety

Greg Carpenter, Manager, Planning Bureau

Willie Miranda, Administrative Officer

Mark Sutton, Building Inspection Officer

Larry Brugger, Engineering Plan Check Officer

Angela Reynolds, Advance Planning Officer and Acting Environmental Planning Officer

Carolyne Bihn, Zoning Officer

Cindy Thomack, Neighborhood and Historic Preservation Officer

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Department Goals and Related Services

Goal 1 **To ensure that buildings and properties in Long Beach are built and developed safely for residents, businesses and visitors**

Strategic Plan Goal
B3, B4

Service/Program

Construction Regulation and Development Services
Inspection Program
Plan Check Program

Goal 2 **To ensure that buildings and properties in Long Beach maintain their quality and value over time**

Strategic Plan Goal
N4, S5

Service/Program

Business License Inspection Program
Code Compliance/Enforcement Program – Fresh Start, Intensified Code Enforcement Program, Substandard Buildings Code Enforcement, Weed & Vehicle Abatement, Community Code Enforcement, Code Compliance Program
Garage Resale Program
Historical Preservation Program
Oil Well Inspections
Property Maintenance Program
Zoning/Pay Phone Program

Goal 3 **To ensure that development in Long Beach is planned and designed so that it does not negatively impact the natural and built environment**

Strategic Plan Goal
E1, N5

Service/Program

Census and Data Analysis Program
City Projects Processing With Coastal Commission
General Plan Update
Land Use Regulation, Project Applications Processing
Mapping and Analysis (GIS) Program
NEPA/CEQA Processing
Sustainable City Project

Goal 4 **To ensure that construction regulatory activities and operations in Long Beach create a friendly business environment**

Strategic Plan Goal
B4, B5, T1

Service/Program

Community Planning Services
Construction Development Information and Assistance Services
Department E-Government Initiative
Large Project Applications Processing
Public Education and Outreach
Small Business Help Desk

Goal 5 **Provide efficient and effective administrative support to Department operations to ensure optimal service delivery**

Strategic Plan Goal
N/A

Service/Program

Administrative Support Services
Regulatory Support Services

Fiscal Year 2004 Strategic Plan Accomplishments

Community Safety

- Multi-departmental teams addressed nuisance and code enforcement issues in the neighborhoods. "Fresh Start" is one of the programs that uses a combined enforcement approach, which among other actions, addresses locations with trash dumping problems. A Code Compliance Program grant from the State of California aimed at improving housing conditions, retaining affordable housing, building healthy neighborhoods and cleaning blighted areas was in full operation for the third and final year of a three-year program.

Neighborhood Development

- Published the "Bluebook" to provide the community with a list of available neighborhood meeting places.

- Planners met with community organizations to help form neighborhood associations where none exist.

- To promote historic preservation, a Historic Preservation Officer and a Cultural Heritage Commission are in place. Through their efforts, new historic areas are being designated.

- To address land use and mobility issues, the Land Use and Transportation Elements of the General Plan are being updated.

Environmental

- Environmentally Preferable Purchasing policies and Green Building policies adopted by the City Council were implemented.

- The Department reviewed plans for compliance with various municipal, State and Federal codes and regulations. During construction, the department inspected and approved each phase of construction for compliance with codes and regulations. After construction is completed, the Department issued a certificate of occupancy and authorized the connection of utilities.

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- Implement the recommendations of the citywide Code Enforcement study with the goal of improving service to the community and to realize cost efficiencies.

- Participate in the citywide fee study, which is intended to produce a report to assist the City in determining appropriate rates for public services, and advise on policies and procedures.

- Continue to implement Green Building and Environmentally Preferable Purchasing policies to assess both current and long-term social, economic and environmental impacts to ensure that the needs of the present generation are met without compromising the ability of future generations to meet their own needs.

Challenges

- Continue to involve and engage the diverse community in a land use planning outreach program that reaches all segments of our population and encourages widespread participation in the planning process of the General Plan Update. This update is intended to create a readable, comprehensive, and user-friendly document that is internally consistent and provides clear policies and programs for the future development of the city.

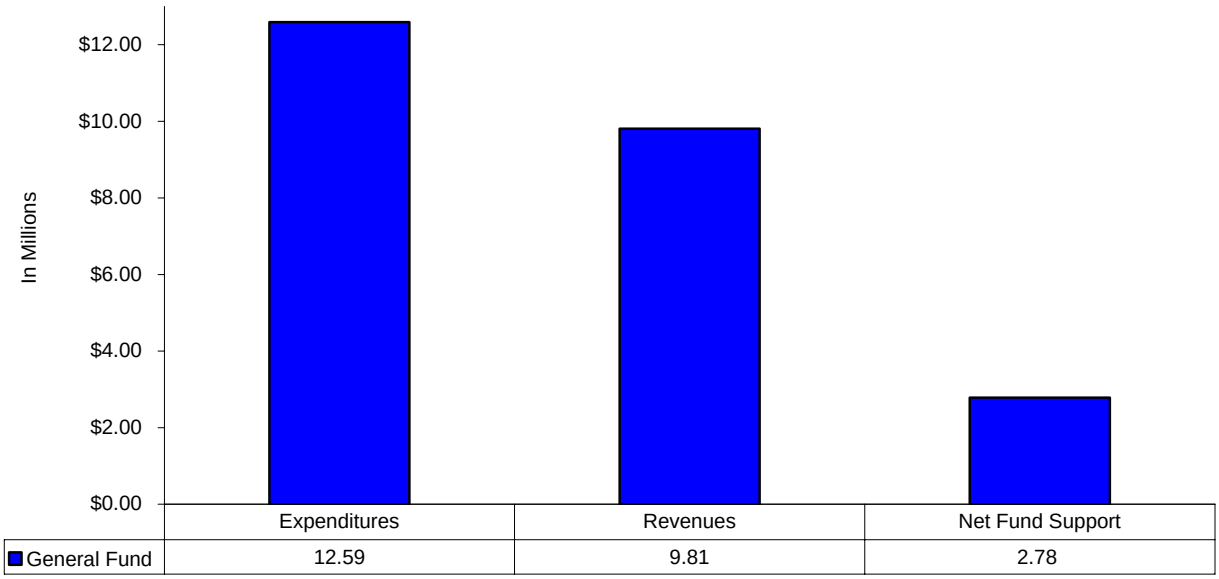
- Continue to meet increased service demands from the fee paying public, even during this tight financial situation.

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Reduce Administrative Support ($24,000) • Elimination of 0.5 FTE Secretary	This decreases the ability of the Administrative Division to provide some clerical functions (i.e. accounts payable, typing, invoice processing).
Utilize non-General Fund Resources to Support Proactive Code Enforcement (CCP/CCE) Activities ($250,000)	Funding for the successful Code Compliance Program, which would otherwise be discontinued due to the cessation of grant funding, will be sought from non-General Fund sources.
Reduce Contractual Support for the General Plan Update ($100,000)	No anticipated impact since the contract to update the General Plan appears to have sufficient funding to complete the project.
Restructure Code Enforcement Staffing to Consolidate Administrative Support and Eliminate Duplicative Inspections ($132,000)	Services are expected to improve through more centralized management and case prioritization, as well as through the consolidation of multiple inspections.

Planning and Building Department Summary

Adopted* FY 05 Budget by Fund



	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Expenditures:					
Salaries, Wages and Benefits	8,345,863	9,622,040	9,622,040	8,118,619	10,858,365
Materials, Supplies and Services	1,876,922	1,481,987	1,993,990	2,230,384	1,382,838
Internal Support	1,628,780	1,742,681	1,742,681	1,627,408	1,719,104
Capital Purchases	15,941	12,095	12,095	36,300	12,095
Debt Service	-	-	-	-	-
Transfers from Other Funds	(1,237,852)	(1,381,686)	(1,381,686)	(1,210,020)	(1,381,686)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	10,629,654	11,477,117	11,989,120	10,802,691	12,590,717
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	(14)	-
Licenses and Permits	9,246,920	7,339,487	7,339,487	9,871,939	8,396,487
Fines and Forfeitures	45,028	170,300	170,300	108,641	322,093
Use of Money & Property	(10)	-	-	(2)	-
Revenue from Other Agencies	136,686	50,371	90,371	161,709	-
Charges for Services	965,893	997,224	1,196,394	1,005,552	997,224
Other Revenues	276,991	91,500	91,500	156,503	91,500
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	10,671,508	8,648,882	8,888,052	11,304,330	9,807,304
Personnel (Full-time Equivalents)	118.17	117.75	117.75	117.75	119.00

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

** Unaudited

Administration Division Summary

Services Provided:

Direct departmental operations; prepare and monitor budget; represent Department before major clients.

Service Improvement Objectives:

To continue to implement City and departmental policies in a manner which emphasizes customer service and a friendly business attitude.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
"Good/Very Good" ratings on all Customer Service Surveys	96%	96%	96%	96%	96%
Expenditures:					
Salaries, Wages and Benefits	717,308	874,954	874,954	502,618	839,520
Materials, Supplies and Services	88,046	59,140	59,140	46,110	59,140
Internal Support	139,624	216,006	216,006	227,506	227,026
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(126)	-	-	2,169	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	944,851	1,150,100	1,150,100	778,403	1,125,686
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	(183)	-
Fines and Forfeitures	-	-	-	-	135,482
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	(183)	135,482
Personnel (Full-time Equivalents)	7.50	7.10	7.10	7.10	7.00

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

** Unaudited

Building Bureau Summary

Services Provided:

Review plans, issue permits, review for construction compliance with City Building Codes, inspect properties, cite violations, and initiate corrective proceedings to ensure that properties are safely and legally utilized.

Service Improvement Objectives:

To maintain Development Service Center (DSC) customer service ratings of "Good" and "Very Good" at 95 percent leve
To maintain average plan check turnaround of four days.
To maintain 24-hour inspection response rate of 97 percent.
To complete 1,500 housing and 2,600 weed abatement, property maintenance, and abandoned vehicle cases.
To complete 43,000 inspections of housing, property maintenance, weed abatement and abandoned vehicle cases.

Note: Code Enforcement will be consolidated under the Community Development Department in the Adopted Budget.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
DSC surveys of "Good/Very Good"	95%	95%	95%	95%	95%
Average plan check turnaround (days)	3.5	4.0	4.0	4.0	4.0
% of inspections made in 24 hours	99%	99%	99%	97%	97%
# completed housing cases	2,434	1,700	1,700	1,502	1,500
# completed property, weed, vehicle cases	4,119	4,200	4,200	2,610	2,600
# of investigations performed	77,358	67,000	67,000	42,962	43,000
Expenditures:					
Salaries, Wages and Benefits	6,111,649	6,713,607	6,713,607	6,105,022	7,658,711
Materials, Supplies and Services	1,342,807	1,076,623	1,091,643	1,285,557	1,064,974
Internal Support	1,183,354	1,181,943	1,181,943	1,061,418	1,156,976
Capital Purchases	-	12,095	12,095	36,300	12,095
Debt Service	-	-	-	-	-
Transfers From Other Funds	(1,233,175)	(1,311,686)	(1,311,686)	(1,208,315)	(1,311,686)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	7,404,635	7,672,582	7,687,602	7,279,983	8,581,070
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	8,419,425	6,162,000	6,162,000	8,519,339	7,183,000
Fines and Forfeitures	45,028	170,300	170,300	108,641	186,611
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	129,686	50,371	50,371	51,844	-
Charges for Services	854,361	749,364	749,364	704,046	749,364
Other Revenues	260,423	91,500	91,500	129,785	91,500
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	9,708,923	7,223,535	7,223,535	9,513,655	8,210,475
Personnel (Full-time Equivalents)	86.36	85.86	85.86	85.86	86.25

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

** Unaudited

Planning Bureau Summary

Services Provided:

Prepare long-range plans and strategies to guide development; evaluate environmental consequences of public and private projects to minimize negative impacts; assist neighborhoods to organize and undertake neighborhood improvement programs and historic preservation; implement land use policy through zoning and subdivision regulations.

Service Improvement Objectives:

To update the Land Use and Mobility Elements and other Elements of the General Plan.
To provide required environmental analysis in a timely manner so that project and funding applications proceed without legal challenge.
To improve outreach to neighborhood organizations interested in possible historic landmark or district designations.
To process Planning Commission (PC) cases within ten weeks of receiving completed application.
To process Zoning Administrator (ZA) cases within six weeks of receiving completed application.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
Amendments of General Plan Elements	3	3	3	4	4
Environmental docs successfully challenged	0	0	0	0	0
New landmark designations/Certificates of Appropriateness	8/220	5/220	5/221	6/220	4/240
% of PC cases processed in ten weeks	95%	90%	90%	85%	85%
% of ZA cases processed in six weeks	98%	95%	95%	95%	95%
Expenditures:					
Salaries, Wages and Benefits	1,516,906	2,033,479	2,033,479	1,510,979	2,360,134
Materials, Supplies and Services	446,070	346,224	843,207	898,716	258,724
Internal Support	305,802	344,732	344,732	338,483	335,102
Capital Purchases	15,941	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(4,551)	(70,000)	(70,000)	(3,874)	(70,000)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	2,280,168	2,654,435	3,151,417	2,744,305	2,883,960
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	(14)	-
Licenses and Permits	827,495	1,177,487	1,177,487	1,352,784	1,213,487
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	(10)	-	-	(2)	-
Revenue from Other Agencies	7,000	-	40,000	109,865	-
Charges for Services	111,532	247,860	447,030	301,507	247,860
Other Revenues	16,568	-	-	26,719	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	962,585	1,425,347	1,664,517	1,790,859	1,461,347
Personnel (Full-time Equivalents)	24.31	24.79	24.79	24.79	25.75

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

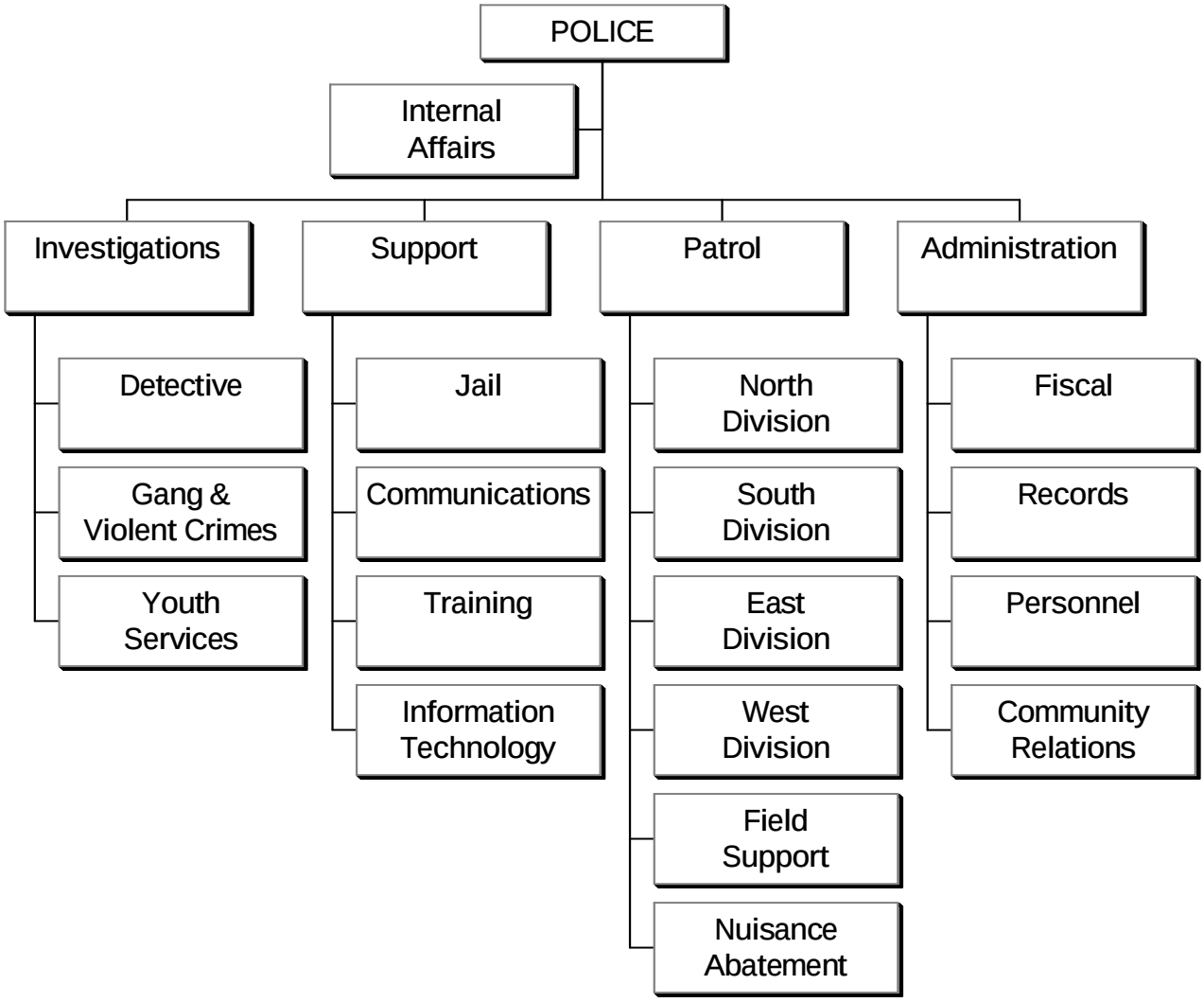
Planning and Building Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
Director-Planning and Building	1.00	1.00	1.00	156,635	156,635
Administrative Analyst I	-	-	1.00	-	57,470
Administrative Analyst III	1.00	0.60	-	42,224	-
Administrative Officer-Planning and Building	1.00	1.00	1.00	88,450	88,450
Advance Planning Officer	1.00	1.00	1.00	93,440	93,440
Building Inspection Officer	1.00	1.00	1.00	102,471	102,471
Chief Building Inspector	3.00	3.00	3.00	252,038	252,038
Civil Engineer	2.00	2.00	2.00	152,670	152,656
Clerk Typist II	5.00	4.00	4.00	124,979	126,558
Clerk Typist III	7.00	8.00	8.00	292,358	294,718
Clerk Typist IV	1.00	1.00	1.00	40,430	40,430
Combination Building Inspector Aide II	5.00	5.00	5.00	188,947	192,882
Combination Building Inspector	28.00	28.00	27.00	1,546,514	1,499,123
Customer Service Representative II	1.00	1.00	1.00	31,490	33,086
Customer Service Representative III	1.00	1.00	1.00	38,829	39,447
Engineering Plan Check Officer	1.00	1.00	1.00	112,046	112,046
Environmental Planning Officer	1.00	-	-	-	-
Executive Secretary	1.00	1.00	1.00	50,020	50,020
Members-Boards and Commissions	-	-	-	24,000	24,000
Neighborhood Preservation Officer	1.00	1.00	1.00	65,513	65,513
Plan Checker-Electrical	1.00	1.00	1.00	62,333	73,642
Plan Checker-Mechanical	1.00	1.00	1.00	74,164	74,164
Plan Checker-Plumbing	1.00	1.00	1.00	74,164	74,164
Planner I	1.00	2.00	2.00	95,905	92,363
Planner II	3.00	3.00	1.00	172,572	60,404
Planner II-NC	0.77	-	-	-	-
Planner III	3.00	2.25	5.00	154,301	310,657
Planner IV	6.50	5.00	5.00	338,590	356,065
Planner V	6.00	8.00	7.00	605,242	536,622
Planning Aide	1.00	1.00	2.00	43,524	82,978
Principal Building Inspector	6.00	8.00	8.00	577,150	581,320
Secretary	0.50	0.50	-	17,314	-
Senior Civil Engineer	2.00	2.00	2.00	168,965	169,015
Senior Combination Building Inspector	13.40	11.40	12.00	727,986	761,607
Senior Electrical Inspector	2.00	2.00	3.00	126,729	181,393
Senior Mechanical Inspector	2.00	2.00	2.00	127,773	127,773
Senior Plumbing Inspector	2.00	2.00	2.00	126,729	128,295
Senior Structural Engineer	1.00	1.00	1.00	95,263	95,263
Structural Engineer	1.00	1.00	1.00	75,102	79,037
Subtotal Page 1	116.17	114.75	116.00	7,066,861	7,165,746

Planning and Building Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
Subtotal Page 1	116.17	114.75	116.00	7,066,861	7,165,746
Superintendent - Building and Safety	1.00	2.00	2.00	256,891	256,891
Zoning Officer	1.00	1.00	1.00	96,040	96,040
Subtotal Salaries	118.17	117.75	119.00	7,419,792	7,518,677
Overtime	---	---	---	50,615	50,615
Fringe Benefits	---	---	---	1,847,665	3,189,930
Administrative Overhead	---	---	---	303,968	231,144
Salary Savings	---	---	---	---	(132,000)
Total	118.17	117.75	119.00	9,622,040	10,858,365

Note: Personnel Services for FY 05 include $132,000 in salary savings which reflects savings from findings from the Code Enforcement Study still to be implemented.



Police

To ensure a safe and secure community by reducing criminal activity, enhancing public safety, and providing quality service while promoting the dignity and worth of all people.

Key Contacts

Anthony W. Batts, Chief of Police

Ted R. Hulsey, Deputy Chief, Patrol Bureau

Robert G. Luna, Deputy Chief, Investigations Bureau

Timothy J. Jackman, Deputy Chief, Support Bureau

Braden J. Phillips, Manager, Administration Bureau

100 Long Beach Boulevard
Long Beach, CA 90802
Phone: (562) 570-7260
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www.longbeach.gov
www.longbeachpd.org

Department Goals and Related Services

Goal 1 **Reduce criminal activity in our city**

Strategic Plan Goal
S1

Service/Program

Academy Range
Adult Investigations
Crime Analysis
Crime Lab
Drug Investigations
Driving Under the Influence (DUI) Citation and Booking
Patrol
Sex Crimes
Special Response

Goal 2 **Improve the quality of life through proactive enforcement**

Strategic Plan Goal
S1, S4, S5

Service/Program

Auto Theft Task Force
Community Code Enforcement/Nuisance Abatement
Criminal Suppression
Crossing Guards
Gang Enforcement
Office of Counter Terrorism
Parking Enforcement
Pay Beach Parking Enforcement
Property Detail
Traffic Control
Vice Investigations
MET (Mental Evaluation Team)

Goal 3 **Partner with the community to help provide a safe city**

Strategic Plan Goal
S1, S2, S3, S4

Service/Program

Campus Support
Communications Center
Community Relations
Family Services
Juvenile Car (J-CAR)
Security Services
Youth Services

Department Goals and Related Services

Goal 4 **Provide timely and courteous customer service to all our clients**

Strategic Plan Goal

S1, S3, S4, S5

Service/Program

Adult Incarceration
Arrest and Booking
Contract Agreement Services
Court Affairs
Graffiti Abatement
Special Events

Goal 5 **Provide efficient and effective administrative support to Department operations to ensure optimal service delivery**

Strategic Plan Goal

S1

Service/Program

Department Administration
Employee Services
Facility Operations - Support
Financial Services
Food Services
Information Management
Innovation and Technology
Internal Affairs
Management Services
Personnel Services
Records and Records Administration
Recruitment
Special Investigations Administration
Technical Services Support
Training
Vehicles and Equipment

Fiscal Year 2004 Strategic Plan Accomplishments

Community Safety

- Collaborated with community members and the Pat Brown Institute to develop a training curriculum for our Community-Oriented Public Safety (COPS) program, and performed "train the trainers" for implementation throughout the Department.

- Continued to respond to Priority 1 calls for service in an average time of less than five minutes.

- Completed construction on the new North Police Substation and moved the Division into their new facility.

- Completed the seismic retrofit of the Public Safety Building, and made substantial progress on the tenant improvements.

- Hired 85 new Police Recruits for Class #80, the largest class in the history of the Department.

- Graduated 11 Reserve Police Officers.

- Conducted monthly community meetings on Crime Prevention.

- Worked with a group of interfaith ministers in support of several "Mile of Men" events to demonstrate solidarity against gang violence in North and Central Long Beach.

- Graduated 29 community members from the Community Police Academy program.

- Unveiled the Police Department Internet Website (www.longbeachpd.org), with numerous links to important public safety information.

- Refocused the collaborative efforts of the 15 Chief's Advisory Groups toward youth and gang violence and other crime-related problems.

- Expanded public information outreach efforts to all local media outlets.

- Acquired vehicles for the Senior Police Partners to support their community-policing efforts, extended outreach to seniors and issued citations for unauthorized use of parking spaces for the disabled.

- Continued to expand participation in Neighborhood, Apartment and Business Watch programs.

- Worked with the Ministers Alliance, the City's Gang Intervention and Prevention Program staff, Police Chaplains, African-American, Latino and Asian Advisory Groups and the City's Youth and Gang Violence Task Force to develop strategies to reduce gang violence.

Fiscal Year 2004 Strategic Plan Accomplishments

- Worked with Long Beach Unified School District leadership to address issues impacting youth safety on and off campuses using Long Beach Police Officers assigned to School Resource Officer and juvenile patrol car (J-car) positions.

- Reopened the remodeled East Police Athletic League (PAL) site, located at 1205 Freeman Avenue, in collaboration with the Parks, Recreation and Marine Department.

- Expanded recruiting efforts for the Police Explorer program and participated for the first time in the Annual Law Enforcement Explorer Competition in Arizona.

- Celebrated the Grand Opening of the Emergency Communications and Operations Center (ECOC) at the corner of Spring and Redondo.

- Continued active participation in Los Angeles County Terrorism Early Warning Group, a regional law enforcement collaboration of federal, state and local agencies, to optimize preparedness.

- Expanded the Airport and Port Security Units in response to the continued threat of terrorism.

- Worked with the City's legislators and lobbyists to apply for and receive several Homeland Security grants to pay for equipment and training to enhance the City's preparedness for potential terrorist activities.

- Participated in an ongoing and highly successful collaborative effort with Nuisance Abatement and Code Enforcement staff to address quality of life problem locations.

- Patrol Division personnel participated in numerous neighborhood/alley cleanup programs throughout the City.

- Implemented foot and bicycle patrols in high-crime neighborhoods and focused community policing team deployment in areas of reported drug sales.

- Continued a the City's program to seize vehicles of suspects accused of soliciting prostitution.

- Worked with the Department of Health and Human Services to develop a more effective method of dealing with illegal activities among the homeless and to identify alternatives to guide those seeking assistance into programs to reduce homelessness.

- Despite budget cuts, service delivery improvement opportunities are expected to result from the increased dialogue established between the Police Department and the community. The Department will continue to work closely with the community to clearly identify the critical issues impacting their actual and perceived public safety, which will help better focus the Department's scarce resources.

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- The continued emphasis on putting more Police Officers and Detectives on the street will sustain and expand the capacity to provide timely response to calls for service, impact crime and solve cases. The Federal COPS Universal Hiring Program Grant, Phase II, is partially offsetting costs for the addition of ten Police Officers. The Police Officers and Police Sergeant assigned to PAL and DARE will be redeployed to assignments on the street and solving cases.

- Reopening of the City Jail in the Public Safety Building will dramatically improve the Department's ability to address quality of life crimes in the community by keeping repeat offenders off the street for longer periods and allowing for increased effectiveness of the Department's resources.

- An expanding opportunity and need exists for the Department to partner with many parts of the community to develop and implement programs to reduce gang-related violence and provide meaningful gang alternatives to the thousands of young people in the city's middle and high schools.

- Federal support for several Homeland Security programs will greatly assist the Department in putting equipment and programs in place to help minimize the threat to the city and the region from terrorist action.

Challenges

- The most significant challenges are crime-related. Violent and gang-related crimes are continuing problems throughout the city. The lack of education, resultant unemployment, incarceration and recidivism among the gang population exacerbate the problem. Police enforcement alone is not the answer. Bringing together neighborhoods, businesses, non-profits, churches, schools, parole and probation offices and other state and federal government agencies to address root causes of the problems is both a major challenge and a fundamental opportunity to make a sustainable impact on the violence plaguing neighborhoods.

- The challenges of Departmental re-engineering and the continuing reduction of civilian staffing will increase the workload and will put more stress on all employees. The budget reductions already implemented in training and procurement will have a longer-term impact. The inability to keep pace with state-of-the-art programs in law enforcement, equipment improvements and the need for new facilities will likely impact the Department. Developing cost-effective ways to overcome tactical and technical obsolescence will be an equally demanding challenge.

Fiscal Year 2005 Department Opportunities and Challenges

Challenges

- To meet the varied safety needs of our diverse community, a standardized, yet more flexible and expansive Community-Oriented Public Safety (COPS) program has been developed. The program is based on the notion of collaborative problem solving with the community, which requires the help and support of the Police and other City Departments. Fully implementing this program, given already limited General Fund resources and the reductions to staffing levels and programs across the City will be a significant challenge.

Structural Deficit Reductions

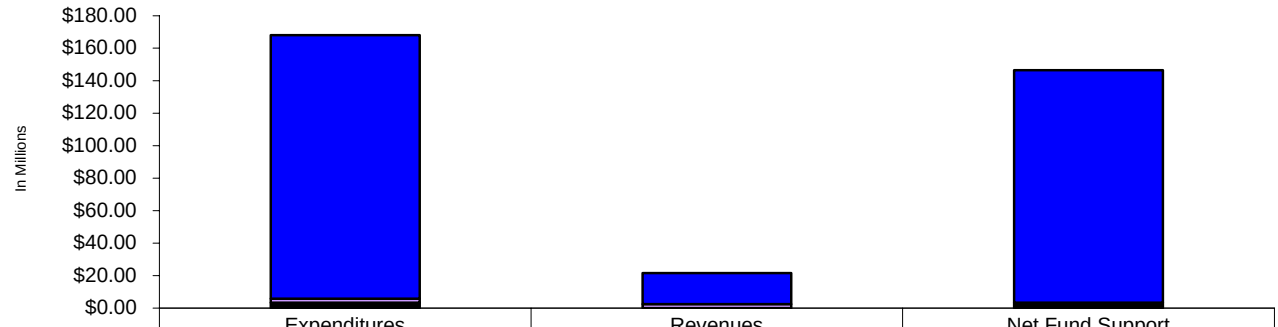
DESCRIPTION	SERVICE IMPACT
Optimize School Crossing Guard Services ($200,000)	Optimization will allow the Department to provide services at a lower cost while improving the effectiveness of current deployment shortcomings. In the coming year the Department will collaborate with the LBUSD, review sites and hours of assignment and explore other opportunities to provide this service more cost effectively.
Optimize or Contract-out custodial service at all remaining Police facilities ($386,000) ▪ Potential elimination of 18 FTEs Maintenance Assistant positions or reductions defined through reengineering efforts.	Either employees will provide service at lower costs or contractor employees, in accordance with the scope of work, will provide custodial service. On-call service will be provided by remaining staff serving as contract monitors.
Reduce Clerical and Technical Support Staffing for Non-Patrol Functions ($726,000) ▪ 3.25 FTEs Police Officer/Investigator Non-Career ▪ 1 FTE Photographer ▪ 2 FTEs Clerk Typist III ▪ 1 FTE Fingerprint Classifier ▪ 2 FTEs Police Services Assistant II ▪ 1 Police Services Assistant I Non-Career ▪ 1 Senior Records Clerk	Budgeted support for retired Police Officers, who work part-time in Police Officer/Investigator Non-Career positions will be reduced. When required, costs for such part-time support will be paid from the existing budget. Workload will be spread among remaining staff and unique skills will be cross-trained. The civilian staff reductions will require redesign of service delivery approaches to maintain support services in the Department.
Reduce the Department's vehicle fleet in conjunction with the recommendations of the Fleet Study ($709,000) ▪ Elimination of 51 Police vehicles	Reduced number of vehicles but improved overall reliability and availability of the remaining fleet.
Suspend PAL and DARE Programs to Redeploy Police Officers to Patrol and Other Crime Fighting Details ($70,000) ▪ Eliminate one Clerk Typist III position ▪ Redeploys 13 Police Officers and one Police Sergeant to Patrol and Detective Bureaus with a value of $1,384,000	Clerk Typist position and vehicles will no longer be needed with the suspension of the PAL and DARE Programs. In addition, 13 Police Officers and one Police Sergeant will be redeployed to Patrol and Detective Bureaus.

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Maximize Jail Food Service Contract ($155,000) ▪ Eliminate 2.98 Institutional Cook positions	The Jail has converted food service operations from full kitchen preparation to the heating of pre-packaged meals. The loss of the Division and the cook positions will not impact the Jail operations as the City has already been operating under this model during the renovation.
Reduce City Hall Security Staff and Allocate Remaining Cost to Appropriate Funds ($130,000) ▪ Eliminate one Police Services Assistant II position, and four Security Officer II positions	Remaining five Security Officer positions will provide security for the Main Library, roving security for City Hall and monitoring of the Civic Center security camera system. With the reopening of the Public Safety Building adjacent to City Hall, the constant availability of police officers will mitigate the service impacts of this reduction.
Replace Substation Front Desk Staff During Evening Hours With Direct Connection to Police Headquarters ($632,000) ▪ Eliminate 3 Security Officer II positions and 8 Security Officer III positions	Patrol Division Substation front desks will be not be staffed after normal business hours, and a ringdown line to the Front Desk at the Main Police Station will be available. Walk-in traffic at Police Substations is minimal during evening hours.
Increase Cost Recovery for Police Helicopter Service from Other City Funds ($691,000)	Police Helicopters will maintain regular patrols over the Harbor area and provide an additional one hour per shift over the Tidelands area to provide heightened security in response to potential threats against the City's Port and coastline. The Police Department has updated its cost allocation methodologies with its client departments and funds to better reflect the actual cost to the General Fund for helicopter services.

Police Department Summary

Adopted* FY 05 Budget by Fund



	Expenditures	Revenues	Net Fund Support
General	162.27	19.10	143.16
General Grants	2.44	2.44	-
Tidelands	3.34	-	3.34

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Expenditures:					
Salaries, Wages and Benefits	116,214,943	124,465,852	126,932,266	119,931,126	141,904,708
Materials, Supplies and Services	7,205,904	4,508,377	4,999,681	8,201,227	4,638,647
Internal Support	17,794,268	18,592,754	18,691,595	18,099,558	18,178,020
Capital Purchases	6,116,797	96,370	292,143	311,184	-
Debt Service	2,200,254	2,644,544	2,644,544	2,336,195	2,644,544
Transfers from Other Funds	(986)	(47,931)	(736,428)	2,464,627	681,579
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	149,531,179	150,259,965	152,823,801	151,343,918	168,047,499
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	144,997	113,000	113,000	137,845	125,000
Fines and Forfeitures	5,897,942	6,767,700	6,767,700	7,016,289	6,774,321
Use of Money & Property	160,037	43,416	41,416	91,150	15,000
Revenue from Other Agencies	11,078,234	6,299,994	8,098,190	6,406,869	6,242,796
Charges for Services	2,766,805	5,024,147	5,024,147	4,109,898	4,107,440
Other Revenues	987,304	183,600	277,635	559,729	172,000
Interfund Services - Charges	2,985,487	3,238,495	3,238,495	2,906,254	3,366,395
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	2,785,145	-	-	-	-
Operating Transfers	-	-	409,268	317,235	743,091
Total Revenues	26,805,951	21,670,352	23,969,852	21,545,268	21,546,043
Personnel (Full-time Equivalents)					
Civilian	548.08	529.58	529.58	529.58	485.60
Sworn	950.25	968.25	968.25	968.25	975.00
TOTAL BUDGETED PERSONNEL	1,498.33	1,497.83	1,497.83	1,497.83	1,460.60
Sworn Overtime (estimate)***	121.41	81.57	81.57	81.57	71.49
AUTHORIZED PERSONNEL	1,619.74	1,579.40	1,579.40	1,579.40	1,532.09

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

** Unaudited

*** Based on $70,000/year per sworn position

Administration Bureau Summary

Services Provided:

Community and media relations; crime prevention programs; crime, arrest and fingerprint records coordination; budget preparation and execution; securing and administering of funding grants; fiscal performance monitoring; human resources management, payroll processing and benefits coordination; and facility maintenance.

Service Improvement Objectives:

Develop and implement innovative crime prevention and public relations programs.
Improve effectiveness of the Automated Reporting System/Records Management System.
Optimize the use of fiscal resources and manpower.
Improve the cleanliness and conditions of Police facilities.
Oversee the seismic retrofit of the Public Safety Building.
Develop and monitor a Facilities Maintenance Plan.

	Actual FY03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
# Neighborhood Watch meetings/events	248	200	200	255	250
# Apartment Watch meetings/events	42	50	50	112	100
# Business Watch meetings/events	145	225	12	15	Discontinued
# community programs coordinated and/or participated in	592	500	500	475	425
Expenditures:					
Salaries, Wages and Benefits	17,067,136	19,044,068	-	-	18,863,674
Materials, Supplies and Services	2,229,643	1,101,253	-	-	1,235,382
Internal Support	2,466,074	3,394,962	-	-	4,206,596
Capital Purchases	543,941	96,370	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	2,636,391	200,000	-	-	2,441,887
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	24,943,185	23,836,653	-	-	26,747,539
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	38,377	30,000	-	-	21,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	127,857	19,416	-	-	-
Revenue from Other Agencies	5,311,244	1,865,028	-	-	1,703,796
Charges for Services	439,907	505,944	-	-	455,000
Other Revenues	109,110	2,000	-	-	3,000
Interfund Services - Charges	3,696	3,696	-	-	3,696
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	743,091
Total Revenues	6,030,191	2,426,084	-	-	2,929,583
Personnel (Full-time Equivalents)	164.50	155.00	155.00	155.00	132.00

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

** Unaudited

Executive Office Bureau Summary

Services Provided:

Provide administrative direction to the Department and coordinate the activities of the Patrol, Investigations, Support and Administration Bureaus.

Service Improvement Objectives:

Investigate misconduct complaints.
Maintain Community Policing in each Patrol Division.

	Actual FY03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
# of misconduct complaints	521	550	550	425	400
% of complaints completed within 90 days	75%	Discontinued Measure			
Average # of days to complete case	120	Discontinued Measure			
Expenditures:					
Salaries, Wages and Benefits	2,752,911	2,753,294	-	-	3,572,726
Materials, Supplies and Services	249,185	196,830	-	-	205,359
Internal Support	85,575	51,638	-	-	55,248
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	3,087,670	3,001,762	-	-	3,833,333
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	767	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	135	-	-	-	-
Interfund Services - Charges	8,309	2,500	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	9,211	2,500	-	-	-
Personnel (Full-time Equivalents)	32.00	28.00	28.00	28.00	31.00

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

** Unaudited

Investigations Bureau Summary

Services Provided:

Adult and juvenile criminal investigations of homicide, robbery, domestic violence, violent crimes, child abuse, forgery, theft, graffiti, sex crimes, narcotics, vice, gangs, and computer crimes. The Investigations Bureau's duties also include the handling and storage of evidence, the Career Criminal Apprehension Team (CCAT), and juvenile support.

Service Improvement Objectives:

To maintain case clearance rate of 35 percent.

To maintain the number of Investigation Bureau cases cleared at 11,700 per year.

	Actual FY03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
Case clearance rate	39%	35%	39%	0.39	35%
# of arrests per Special Investigations detectives	Discontinued Measure				
# of cases cleared by Adult Investigations detectives	Discontinued Measure				
# of cases cleared by Investigations Bureau	12,581	9,000	11,714	11,700	11,700
Expenditures:					
Salaries, Wages and Benefits	23,365,648	23,938,235	-	-	30,687,675
Materials, Supplies and Services	1,347,244	1,011,903	-	-	1,033,846
Internal Support	684,152	722,861	-	-	632,448
Capital Purchases	1,236	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	25,398,280	25,672,999	-	-	32,353,969
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	3,727	3,000	-	-	4,000
Fines and Forfeitures	60,567	80,000	-	-	65,000
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	381,204	293,650	-	-	253,000
Charges for Services	427,692	426,141	-	-	457,000
Other Revenues	361,205	181,000	-	-	169,000
Interfund Services - Charges	16,847	50,000	-	-	15,000
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,251,242	1,033,791	-	-	963,000
Personnel (Full-time Equivalents)	310.50	281.50	281.50	281.50	305.00

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

** Unaudited

Patrol Bureau Summary

Services Provided:

Response to calls for service (CFS), traffic enforcement, emergency preparedness and proactive law enforcement.

Service Improvement Objectives:

To respond to priority 1 calls for service (P1 CFS) within an average of five minutes.
To enforce the California Vehicle Code to enhance public safety.
To maintain the number of driver safety and public awareness programs at 30.

	Actual FY03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
# of vehicle code citations	66,115	62,000	62,000	58,500	60,000
# of driver safety and public awareness programs	30	30	30	25	30
Average response time (minutes) for P1 CFS	4.6	5.0	5.0	5.0	5.0
Expenditures:					
Salaries, Wages and Benefits	54,326,441	61,957,183	-	-	70,514,892
Materials, Supplies and Services	1,752,787	979,172	-	-	944,841
Internal Support	1,331,160	739,532	-	-	948,043
Capital Purchases	5,570,291	-	-	-	-
Debt Service	304,629	440,257	-	-	440,257
Transfers From Other Funds	(2,637,377)	(247,931)	-	-	(1,760,308)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	60,647,930	63,868,213	-	-	71,087,725
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	5,837,375	6,687,700	-	-	6,709,321
Use of Money & Property	17,182	-	-	-	-
Revenue from Other Agencies	4,678,157	3,648,316	-	-	3,806,000
Charges for Services	1,816,624	4,032,062	-	-	3,119,440
Other Revenues	491,466	100	-	-	-
Interfund Services - Charges	2,518,531	2,691,114	-	-	3,030,050
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	2,785,145	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	18,144,480	17,059,292	-	-	16,664,811
Personnel (Full-time Equivalents)	733.60	795.60	795.60	795.60	769.60

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

** Unaudited

Support Bureau Summary

Services Provided:

To provide communications, prisoner custody, technology, planning and training for Department personnel to help meet the service needs of the community.

Service Improvement Objectives:

Provide dispatch response to 911 calls within ten seconds 93.5% of the time.
Provide temporary jail facilities for arrested law violators.
Provide training programs for Police personnel.
Provide food for in-custody suspects at a reasonable cost.

	Actual FY03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
Quantitative Measures of Service:					
% of time 911 calls answered within ten seconds	91.5%	93.5%	93.5%	83.2%	92.0%
Average cost for each custody meal	$1.15	$1.18	$1.18	$3.37	$3.37
Number of sworn officers that attend non in-service training classes during the year	880	900	900	898	1,000
Expenditures:					
Salaries, Wages and Benefits	18,702,808	16,773,071	-	-	18,265,740
Materials, Supplies and Services	1,627,044	1,219,219	-	-	1,219,219
Internal Support	13,227,307	13,683,761	-	-	12,335,685
Capital Purchases	1,329	-	-	-	-
Debt Service	1,895,625	2,204,287	-	-	2,204,287
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	35,454,114	33,880,338	-	-	34,024,932
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	102,893	80,000	-	-	100,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	14,998	24,000	-	-	15,000
Revenue from Other Agencies	706,862	493,000	-	-	480,000
Charges for Services	82,582	60,000	-	-	76,000
Other Revenues	25,388	500	-	-	-
Interfund Services - Charges	438,104	491,185	-	-	317,649
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,370,827	1,148,685	-	-	988,649
Personnel (Full-time Equivalents)	257.73	237.73	237.73	237.73	223.00

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

** Unaudited

Police Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
Chief of Police	1.00	1.00	1.00	161,565	161,565
Accounting Clerk II	1.00	1.00	1.00	29,818	29,812
Accounting Clerk III	1.00	1.00	1.00	38,035	39,447
Accounting Technician	1.00	1.00	1.00	41,424	41,415
Administrative Analyst I	2.00	2.00	2.00	114,167	116,960
Administrative Analyst II	4.00	3.00	3.00	190,854	193,998
Administrative Analyst III	2.00	3.00	3.00	211,122	211,122
Administrative Officer-Police	2.00	2.00	2.00	160,809	154,142
Assistant Administrative Analyst II	-	1.00	1.00	50,052	54,595
Clerk Supervisor	10.00	10.00	10.00	438,286	438,286
Clerk Typist I - NC	1.50	-	-	-	-
Clerk Typist II	1.00	1.00	1.00	33,175	34,621
Clerk Typist III	141.00	123.00	121.00	4,584,135	4,556,204
Clerk Typist IV	4.00	4.00	4.00	163,181	163,181
Communications Center Coordinator	1.00	1.00	1.00	74,034	74,034
Communications Center Supervisor	5.00	5.00	5.00	309,682	309,682
Communications Dispatcher I	11.00	11.00	11.00	443,495	442,883
Communications Dispatcher II	30.00	30.00	30.00	1,466,037	1,478,699
Communications Dispatcher III	12.00	13.00	13.00	632,950	614,530
Communications Dispatcher IV	7.00	7.00	7.00	401,678	403,752
Criminalist I-Miscellaneous	1.00	1.00	-	58,623	-
Criminalist II-Miscellaneous	3.00	3.00	4.00	216,521	283,175
Criminalist III-Miscellaneous	1.00	1.00	1.00	79,893	79,893
Deputy Chief of Police	3.00	3.00	3.00	401,053	401,053
Employee Assistance Officer	1.00	1.00	1.00	101,343	101,343
Executive Secretary	1.00	1.00	1.00	50,571	50,571
Fingerprint Classifier	7.00	7.00	6.00	279,696	242,779
Food Services Administrator	1.00	1.00	1.00	62,437	62,437
Handwriting Examiner-Miscellaneous	1.00	-	-	-	-
Identification Technician II	11.00	11.00	11.00	625,698	623,372
Institutional Cook	2.00	2.00	-	78,342	-
Institutional Cook – NC	0.98	0.98	-	36,190	-
Intelligence Analyst	1.00	1.00	1.00	66,858	66,858
Maintenance Assistant I	3.00	3.00	-	83,094	-
Maintenance Assistant I – NC	6.00	6.00	-	171,847	-
Maintenance Assistant II	8.00	8.00	-	231,458	-
Maintenance Assistant III	1.00	1.00	-	36,763	-
Manager - Police Administration	1.00	1.00	1.00	106,001	106,001
Payroll/Personnel Assistant II	3.00	3.00	3.00	104,779	106,943
Payroll/Personnel Assistant III	2.00	2.00	2.00	87,997	88,170
Photographer	1.00	1.00	-	48,174	-
Police Commander	12.00	12.00	12.00	1,353,400	1,353,400
Police Community Relations Officer	1.00	1.00	1.00	75,657	75,657
Police Corporal	48.00	41.00	41.00	3,005,467	3,004,868
Police Information & Technology Officer	1.00	-	-	-	-
Police Investigator – NC	7.25	4.25	1.00	245,996	61,055
Police Lieutenant	28.00	32.00	32.00	3,091,557	3,101,793
Subtotal Page 1	393.73	368.23	340.00	20,243,915	19,328,297

Police Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
Subtotal Page 1	393.73	368.23	340.00	20,243,915	19,328,297
Police Officer	707.00	731.00	741.00	46,663,415	47,574,322
Police Planning & Research Officer	1.00	-	-	-	-
Police Property & Supply Clerk I	8.00	8.00	8.00	334,968	334,977
Police Property & Supply Clerk II	1.00	1.00	1.00	49,838	50,680
Police Records Administrator	1.00	1.00	1.00	78,064	78,064
Police Recruit	17.00	17.00	17.00	754,361	754,361
Police Sergeant	127.00	127.00	127.00	10,673,879	10,721,393
Police Services Assistant I – NC	3.00	3.00	2.00	108,342	72,266
Police Services Assistant II	30.00	30.00	25.00	1,249,679	1,049,616
Police Services Assistant III	7.00	7.00	9.00	330,263	422,348
School Guard/H26	25.00	25.00	25.00	469,644	469,644
School Guard/H28	27.80	27.80	27.80	559,625	559,625
Secretary – Confidential	4.00	4.00	4.00	161,720	161,720
Security Officer I	2.00	1.00	1.00	33,144	34,862
Security Officer I – NC	0.80	0.80	0.80	27,126	27,142
Security Officer II	38.00	33.00	26.00	1,348,967	1,066,923
Security Officer III	76.00	85.00	77.00	3,509,722	3,181,134
Security Officer IV	16.00	15.00	15.00	739,618	741,923
Senior Records Clerk	8.00	8.00	7.00	466,363	414,393
Special Projects Officer	-	-	1.00	-	79,931
Storekeeper II	1.00	1.00	1.00	38,150	40,102
Systems Analyst I	3.00	3.00	3.00	146,899	149,736
Systems Support Specialist I	1.00	1.00	1.00	54,595	54,595
Miscellaneous Skill Pays	-	-	-	1,514,688	1,514,688
Subtotal Salaries	1,498.33	1,497.83	1,460.60	89,556,986	88,882,741
Overtime	---	---	---	5,709,634	5,004,178
Fringe Benefits	---	---	---	23,846,530	44,959,701
Administrative Overhead	---	---	---	5,352,702	3,446,733
Salary Savings	---	---	---	---	(188,646)
Optimization Opportunities	---	---	---	---	(200,000)
Total	1,498.33	1,497.83	1,460.60	124,465,852	141,904,708