

POLICE

We protect lives, property and provide for a safer community.

Chapter Overview

The Police Department is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" it currently faces. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

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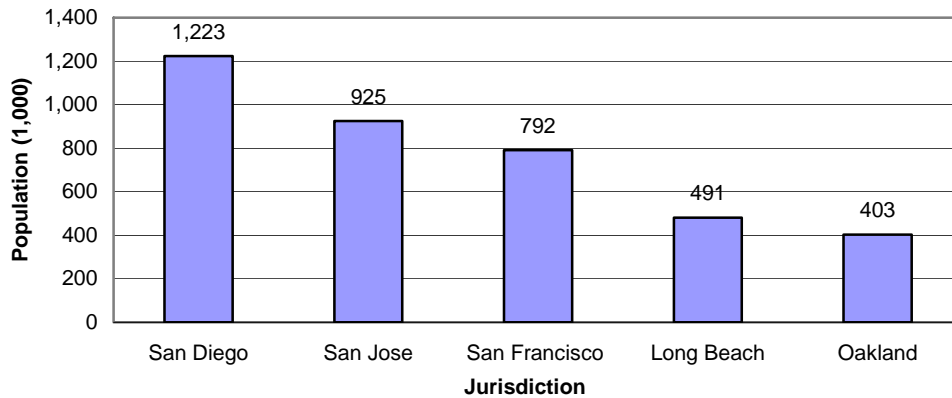
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Service Delivery Environment

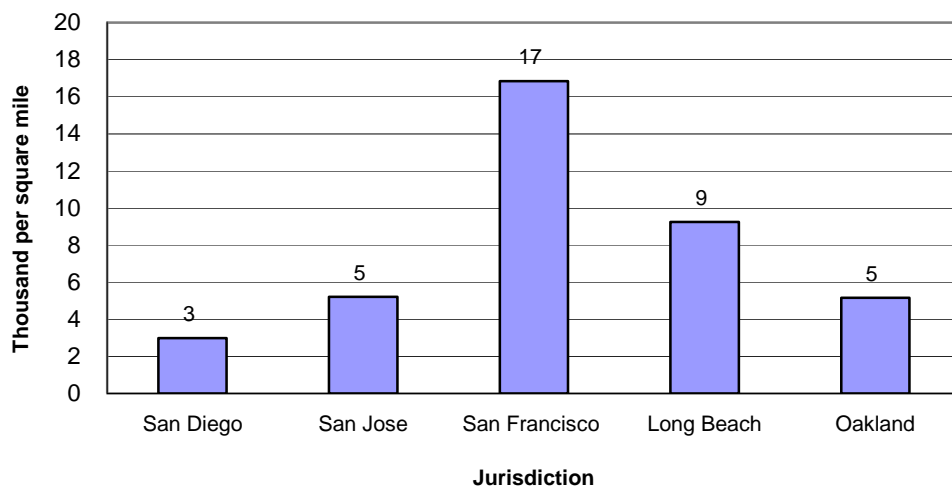
The Long Beach Police Department (LBPD) provides a wide range of law enforcement and security services in a 52-square mile area to over 491,000 residents (January 2005 State of California estimate), as well as those who either work in the city of Long Beach, or have chosen Long Beach as a tourist or convention destination. Long Beach is the fifth largest city in the state of California and the second largest city in Los Angeles County. The 2000 United States Census data confirmed that Long Beach was one of the most ethnically diverse cities in the country. A broad spectrum of people in culturally and economically unique neighborhoods, business areas and entertainment districts constitute the customer base of the 995 sworn and 483 civilian employees of the LBPD.

The following graphs reflect relevant comparative data for several large California cities, as documented in the Police Services chapter of the International City/County Management Association (ICMA) FY 2003 Comparative Performance Management Data Report.

Population

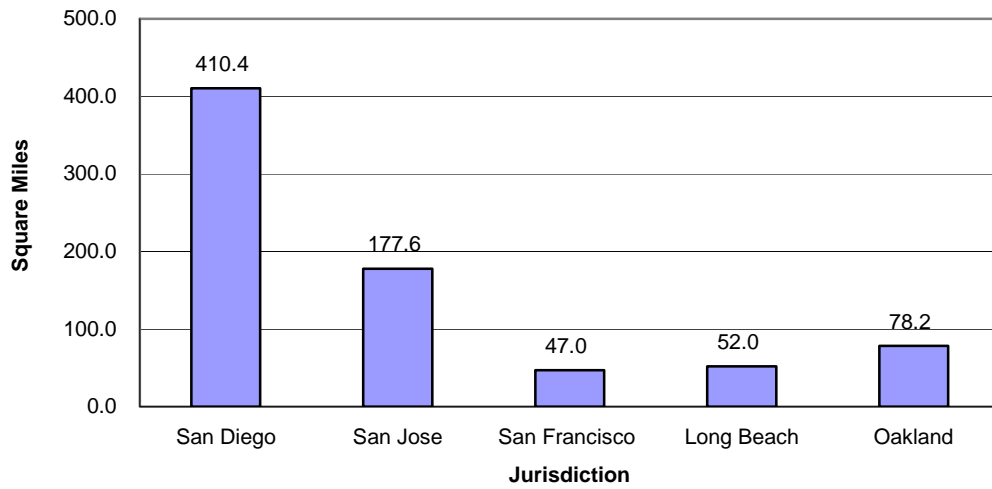


Population Density (per square mile)

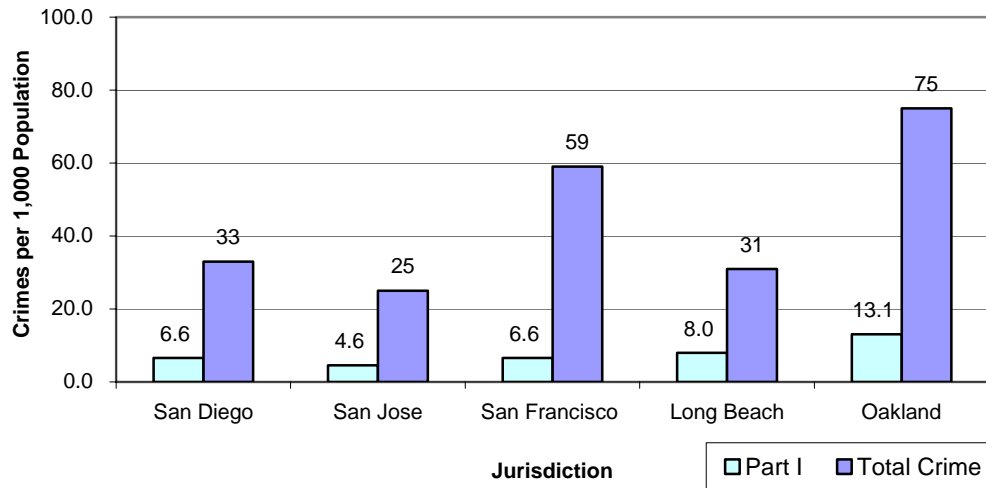


Service Delivery Environment

Square Miles Served



Uniform Crime Report Part I Violent and Total Crime



Source: ICMA Center for Performance Measurement, FY 2003 Data Report, Police

Challenges and Opportunities

Challenges

- The Police Department's greatest challenge in Fiscal Year 2006 will be to continue to reduce the level of crime in the city, particularly violent crime, despite increasing numbers of gangs and gang members, probationers, parolees and crime-prone, at-risk youth in the 16-24 year old age group.
- The proliferation of guns in the community has resulted in a steady increase in the level of gun violence. The identification and removal of illegal weapons from the hands of criminals is a critical priority.
- Recent incidents of on-campus racial violence throughout Los Angeles County represent a significant challenge to the Police Department and the entire community. Racial tensions cannot be relieved by law enforcement. A concerted and coordinated effort by parents, schools, churches and cultural groups is needed to help make our diversity an asset for all Long Beach citizens.
- The possession, sale and use of illegal narcotics continue to be the major factors impacting gang and violent crime in Long Beach. The perennial efforts to combat the street-level narcotics trade must be augmented by multi-jurisdictional efforts to interdict the supply chain and remove the distribution apparatus from the Southern California region.
- The homeless and mentally ill on the streets of Long Beach are increasing in numbers, as is their level of violence. Collaborative solutions to deal with both populations must be identified and funded.
- The LBPD will be challenged to continue to provide the same high levels of public safety and law enforcement services to a growing and changing community in these times of constrained and diminishing resources, and non-sworn staff reductions resulting from the City's budget deficit. Civilian staff reductions in a number of administrative and support areas such as Records, Community Relations and Substation Front Desks may result in service reductions or delays.

Opportunities

- The sworn and civilian employees of the Long Beach Police Department continue to be a valuable, hard-working and creative workforce. Their dedication and commitment to quality service for, and the safety of the people of Long Beach provide the most significant opportunity to further reduce crime and improve the quality of life in our City.
- Improved technology, including License Plate Readers, computer system upgrades, improved surveillance equipment, TASERS, crime mapping software, improved Red Light Cameras, Identity Theft software, Crime Lab equipment, Auto Theft bait cars, a Bullet Recovery Tank, sophisticated data mining software and new Mobile Data Computers for police vehicles will significantly improve our efficiency and effectiveness.

Challenges and Opportunities

- Department-wide training in Community Oriented Public Safety (COPS) has been completed. This collaborative, dynamic policing model involves community members/neighborhood residents in a process to identify and solve problems that adversely impact their safety or quality of life. COPS improves communications with our customers and contributes to more effective and timely application of City resources to deal with criminal activity.
- Federal Homeland Security grants will fund training and exercises for police and other City personnel to increase the readiness and preparedness to counter or respond to acts of terrorism. Fully equipped and trained first responders, as well as the robust police security units at the airport and in the harbor, will greatly enhance the safety of our community.
- Continued close collaboration with regional, State and Federal law enforcement agencies through Intelligence Centers and various crime-focused, joint task forces will optimize the use of crime-fighting resources and help to reduce overall crime in the area.
- It is proposed that fifteen new officers be added, ten funded by the Federal Community Oriented Public Safety – Universal Hiring Grant (COPS UHP). The additional officers will be used to meet the increased demand for calls for service response and traffic safety in the Patrol Bureau.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Police Support Services					
Expenditures	19,901,797	22,748,575	21,948,593	96%	20,840,792
Revenues	897,708	839,000	982,181	117%	929,000
FTEs	256.33	245.00	245.00	100%	245.00
Crime Suppression					
Expenditures	89,111,742	109,256,898	105,093,583	96%	106,924,776
Revenues	19,343,652	24,254,576	21,879,688	90%	18,090,027
FTEs	1,076.50	1,077.60	1,077.60	100%	1,089.95
Communications and Education					
Expenditures	8,566,835	7,871,044	9,567,076	122%	7,754,932
Revenues	337,399	348,000	384,765	111%	373,520
FTEs	79.00	74.00	74.00	100%	74.00
Administration					
Expenditures	33,763,544	34,492,687	34,038,552	99%	35,100,125
Revenues	966,542	1,260,757	2,766,889	219%	4,271,696
FTEs	86.00	64.00	64.00	100%	64.00
Department TOTALS					
TOTAL Expenditures	151,343,918	174,369,204	170,647,804	98%	170,620,624
TOTAL Revenues	21,545,300	26,702,333	26,013,523	97%	23,664,243
TOTAL FTEs	1,497.83	1,460.60	1,460.60	100%	1,472.95

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

*Unaudited

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

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	160,529,113	16,957,356	143,571,757
General Grants	6,706,887	6,706,887	-
Tidelands	3,384,624	-	3,384,624
Total	170,620,624	23,664,243	146,956,381

Community Oriented Public Safety Police Support Services Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Communications Center					
Expenditures	6,479,969	8,074,838	7,245,156	90%	6,793,002
Revenues	229	-	-	-	-
FTEs	70.00	71.00	71.00	100%	71.00
Records					
Expenditures	4,530,793	5,794,260	4,952,169	85%	5,685,710
Revenues	489,950	473,000	518,458	110%	563,000
FTEs	94.00	86.00	86.00	100%	86.00
Jail					
Expenditures	7,521,588	7,228,035	7,927,850	110%	6,646,479
Revenues	407,530	366,000	463,723	127%	366,000
FTEs	81.33	76.00	76.00	100%	76.00
Internal Affairs					
Expenditures	1,369,447	1,651,442	1,823,418	110%	1,715,601
Revenues	-	-	-	-	-
FTEs	11.00	12.00	12.00	100%	12.00
Line of Business TOTALS					
TOTAL Expenditures	19,901,797	22,748,575	21,948,593	96%	20,840,792
TOTAL Revenues	897,708	839,000	982,181	117%	929,000
TOTAL FTEs	256.33	245.00	245.00	100%	245.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

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Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Long Beach hosted the annual conference of the National Emergency Number Association (NENA), which brought over 3000 thousand 911-call takers and dispatchers to the City.
- The Public Safety Building men's and women's jails returned to full operation with the reopening of Police Headquarters after an extensive seismic retrofit and tenant improvement project.

Community Oriented Public Safety Communications Center Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Description: Provide emergency and non-emergency telephone call answering services in the city of Long Beach and dispatch appropriate police units to respond in the most timely and appropriate way.

Key Services Provided: Emergency and Non-emergency call answering; Police dispatching

Communications Center	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	6,479,969	8,074,838	7,245,156	90%	6,793,002
Revenues***	229	-	-	-	-
FTEs	70.00	71.00	71.00	100%	71.00

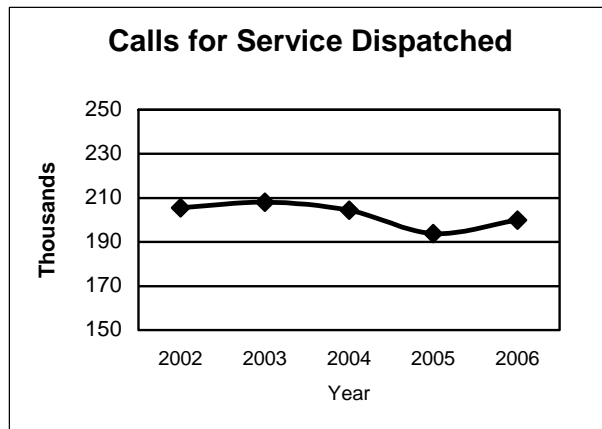
*Unaudited

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

***This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Priority 1, 2 and 3 Calls* for Service Dispatched	204,346	195,000	193,820	99%	200,000

* Priority 1 calls are life threatening/crimes in progress. Priority 2 calls are non-life threatening/crimes and have just occurred. Priority 3 calls are after crimes have occurred and reports are desired.



FY 06 Budget Note: The decline in Calls for Service dispatched is due to the new policy of not responding to incomplete 911 calls received from street payphones, where the call is placed to 911 but there is no one on the line when the 911 operator answers, there is no background noise indicating trouble, and there are no subsequent calls from that number. Structural savings associated with the Department's Financial Strategic Plan Solution of reducing civilian staff by 2 percent will be achieved by not filling 3.0 vacant Communications Dispatchers without degradation of service. Therefore, there is no reduction in total FTEs, as reflected in the budget information above.

Community Oriented Public Safety Records Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Description: Manage the collection, preparation, distribution and filing process for all Police records.

Key Services Provided: Records management; fingerprint classification; warrant processing; teletype exchange of crime information; review and system entry of all Police reports

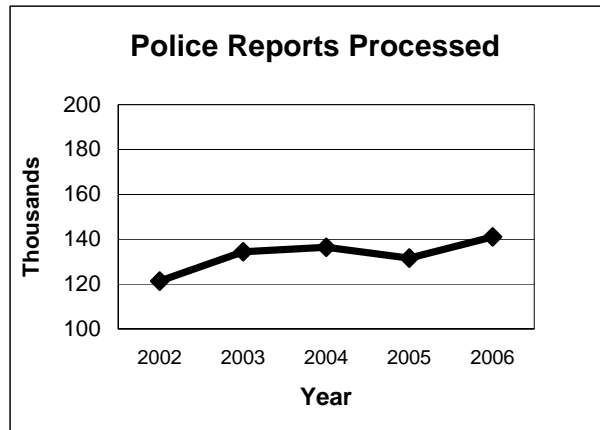
Records	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	4,530,793	5,794,260	4,952,169	85%	5,685,710
Revenues***	489,950	473,000	518,458	110%	563,000
FTEs	94.00	86.00	86.00	100%	86.00

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Police Reports Processed	136,390	138,697	131,559	95%	141,055



FY 06 Budget Note: Police Reports have grown due to increased number of Police Officers assigned to patrol duties, including 15 new proposed for FY 06 and the 26 added the past two years. The COP UHP grant funded 36 of those officers. Additional officers generate more field activity reports that are then processed by the Records Division. Structural savings associated with the Department's Financial Strategic Plan Solution of reducing civilian staff by 2 percent will be achieved by not filling 3.0 vacant clerical positions. Therefore, there is no reduction in total FTEs, as reflected in the budget information above.

Community Oriented Public Safety Jail Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Description: Provide adult incarceration facilities for male and female prisoners.

Key Services Provided: Prisoner booking and incarceration

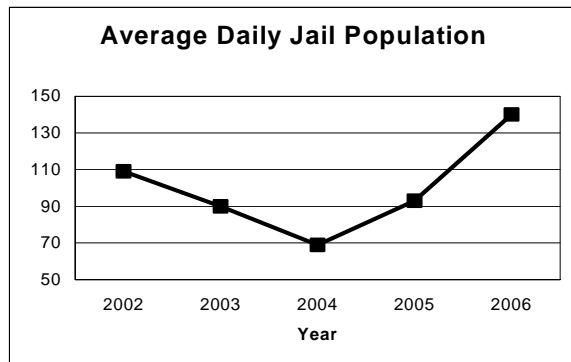
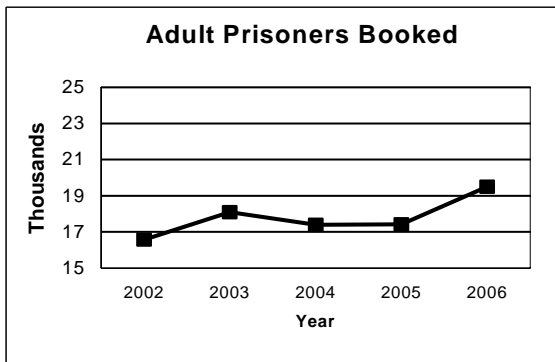
Jail	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	7,521,588	7,228,035	7,927,850	110%	6,646,479
Revenues***	407,530	366,000	463,723	127%	366,000
FTEs	81.33	76.00	76.00	100%	76.00

*Unaudited

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Adult Prisoners Booked	17,394	18,500	17,422	94%	19,500
Average Daily Jail Population	69	120	93	78%	140



FY 06 Budget Note: The number of Adult Prisoners Booked has increased due to increased number of Police Officers assigned to patrol duties that are making arrests. Average Daily Jail Population declined from 2002 – 2004 during the renovation of the Public Safety Building, but with the reopening in Spring of 2005 the daily population increased back to 120, with a predicted increase to 140 for 2006.

Community Oriented Public Safety Internal Affairs Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Description: Receive, investigate and report on all complaints against Police Officers.

Key Services Provided: Complaint investigations

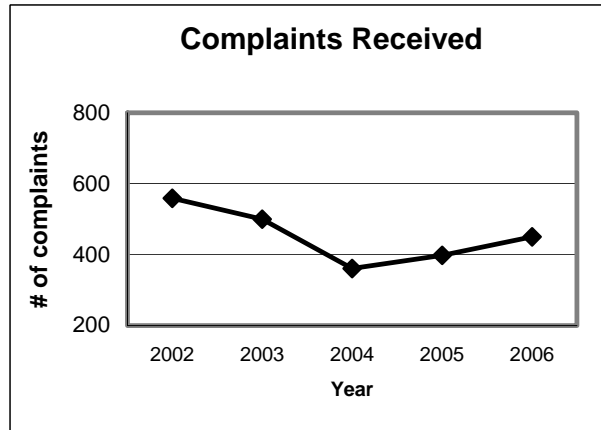
Internal Affairs	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	1,369,447	1,651,442	1,823,418	110%	1,715,601
Revenues***	-	-	-	-	-
FTEs	11.00	12.00	12.00	100%	12.00

*Unaudited

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***This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Complaints Received	361	430	398	93%	450



FY 06 Budget Note: There has been a reduction in the number of complaints since LBPD initiated its CPR Program in 2003, where officers employ Courtesy, Professionalism and Respect whenever they make contact with the public.

Community Oriented Public Safety Crime Suppression Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Patrol					
Expenditures	50,065,277	60,428,164	58,738,091	97%	62,702,856
Revenues	5,765,136	6,954,036	6,883,595	99%	3,512,887
FTEs	618.00	598.00	598.00	100%	612.20
Traffic Services					
Expenditures	5,582,730	6,926,382	5,793,828	84%	6,940,366
Revenues	6,894,331	6,743,972	6,884,238	102%	6,869,444
FTEs	120.80	110.80	110.80	100%	109.15
Police Services to Outside Agencies					
Expenditures	4,893,496	5,032,472	5,391,650	107%	4,014,684
Revenues	3,854,838	4,186,432	4,118,453	98%	4,186,432
FTEs	47.30	46.30	46.30	100%	46.10
Homeland Security Services					
Expenditures	1,795,229	6,667,729	4,353,630	65%	2,980,744
Revenues	2,069,053	5,843,636	3,214,291	55%	2,970,264
FTEs	25.50	31.50	31.50	100%	31.50
Investigations					
Expenditures	26,775,010	30,202,150	30,816,384	102%	30,286,126
Revenues	760,293	526,500	779,111	148%	551,000
FTEs	264.90	291.00	291.00	100%	291.00
Line of Business TOTALS					
TOTAL Expenditures	89,111,742	109,256,898	105,093,583	96%	106,924,776
TOTAL Revenues	19,343,652	24,254,576	21,879,688	90%	18,090,027
TOTAL FTEs	1,076.50	1,077.60	1,077.60	100%	1,089.95

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

*Unaudited

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Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Through the first six months of 2005, the Uniform Crime Reporting statistics submitted to the FBI reflected a 5.3% decrease in Part I Crime and an 8.0% decrease in Part II Crime, which resulted in an overall decrease of 6.9% in Total Crime, when compared to 2004 year to date.
- Opened the new North Police Substation in Scherer Park.
- Collaborated with federal, state and regional law enforcement agencies in multiple operations targeting local street gangs resulting in multiple arrests, confiscated narcotics, and a number of seized weapons.

Community Oriented Public Safety Crime Suppression Line of Business

- Six new Segway motorized scooters were deployed and will be used in conjunction with walking beats throughout the City.
- Implemented a yearlong “In-CAR-Ceration” program to improve the awareness of the impact of driving without a license. The slogan “No License, No Vehicle, No Exceptions”, will be displayed in multiple languages at locations throughout the City.
- LBPD officers completed Homeland Security Training in Weapons of Mass Destruction for first responders.
- Conducted the first-ever joint operation with the U. S. Department of Housing and Urban Development to combat the fraudulent use of federal funds for housing and related criminal activity. The success has resulted in ongoing collaborations and earned national recognition for innovation.
- The LBPD Vice Detail conducted numerous successful John Programs in response to community concerns and complaints about prostitution.
- Conducted numerous crime-specific, targeted overtime Task Force operations to impact auto theft, auto burglary, commercial burglary, youth and gang violence and quality of life issues.
- Conducted numerous operations to interdict the use and sale of illegal narcotics.
- Conducted numerous parole, probation and sex offender checks to help minimize the future impact of former criminals on public safety in Long Beach.
- Increased staffing of Calls for Service Patrol officers in response to increased workload.

Community Oriented Public Safety Patrol Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Description: Respond to calls for service, impact crime, improve quality of life and provide specialized police services.

Key Services Provided: Calls for service response, apprehend and arrest suspects, assist the community in problem-solving

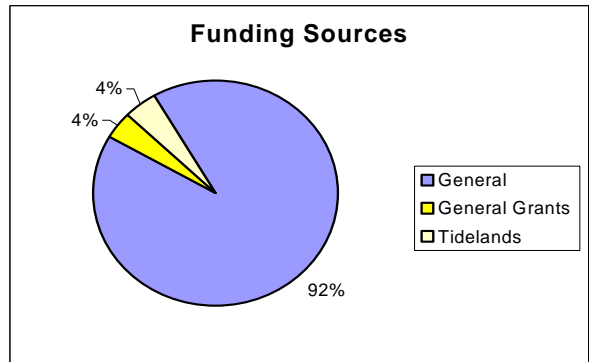
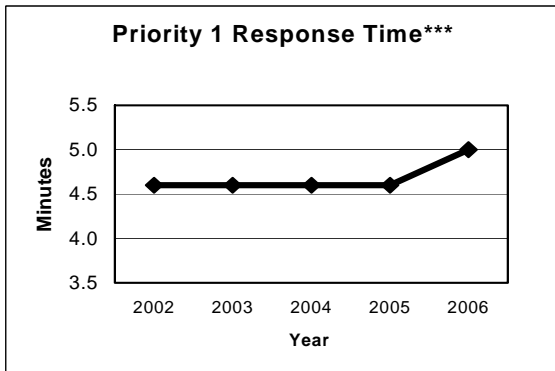
Patrol	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	50,065,277	60,428,164	58,738,091	97%	62,702,856
Revenues	5,765,136	6,954,036	6,883,595	99%	3,512,887
FTEs	618.00	598.00	598.00	100%	612.20

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
Average Response Time to Priority 1 Calls for Service***	4.6 min.	4.6 min.	4.6 min.	100%	5.0 min

***Priority 1 calls are life-threatening crimes in progress.



FY 06 Budget Note: Funding for fifteen additional Police Officers is allocated within the Police Department's budget through a combination of the COPS Grant program and General Fund revenue growth. An additional five Police Officers will be added to expand Harbor security pending approval of an FY 06 1st Quarter Budget Adjustment. This enhanced level of service is reflected in the expenditure and FTE information above.

Community Oriented Public Safety

Traffic Services Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Description: Enforce traffic and parking regulations, investigate traffic accidents, and conduct specialized traffic safety-related activities.

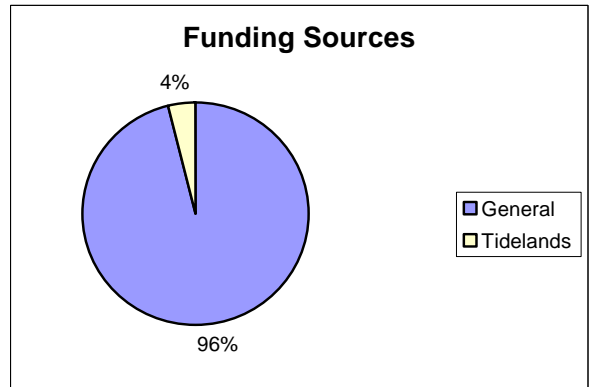
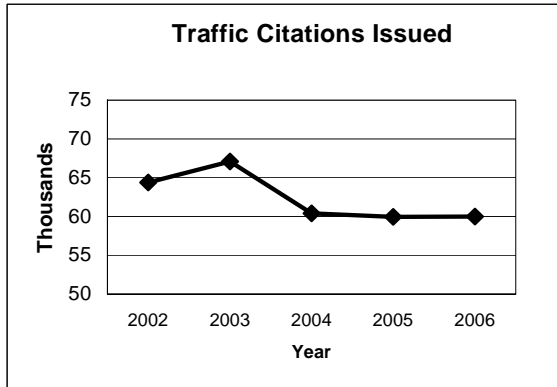
Key Services Provided: Speed control checks, DUI checkpoints, traffic accident investigations, parking enforcement

Traffic Services	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	5,582,730	6,926,382	5,793,828	84%	6,940,366
Revenues	6,894,331	6,743,972	6,884,238	102%	6,869,444
FTEs	120.80	110.80	110.80	100%	109.15

*Unaudited

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# Traffic Citations Written	60,398	59,965	59,965	100%	60,000
# Traffic Officers	26	24	24	100%	24



FY 06 Budget Note: Reduction in traffic citations is a result of a reduction of traffic enforcement officers due to reassigning officers to patrol to respond to calls for service. The remaining traffic officers are now dividing their time between crime fighting and traffic enforcement.

Community Oriented Public Safety Police Services to Outside Agencies Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Description: Provide law enforcement and security services, on a reimbursable basis, to outside agencies.

Key Services Provided: Long Beach Transit security, Long Beach City College security, Los Angeles County Housing Authority security, Long Beach Unified School District School Resource Officer program, Long Beach Airport Security, Long Beach Harbor Security

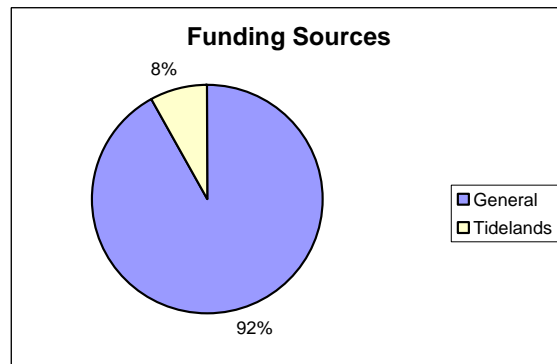
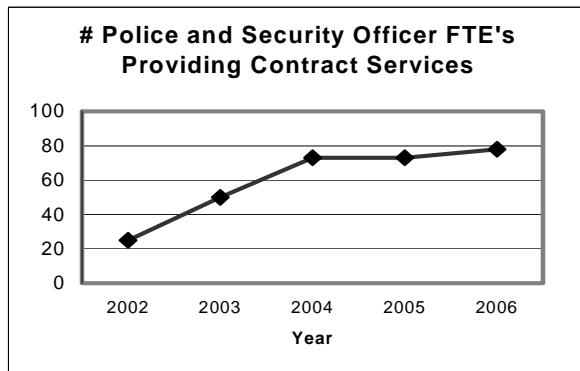
Police Services to Outside Agencies	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	4,893,496	5,032,472	5,391,650	107%	4,014,684
Revenues	3,854,838	4,186,432	4,118,453	98%	4,186,432
FTEs	47.30	46.30	46.30	100%	46.10

*Unaudited

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# Police and Security Officer FTE's Providing Contract Services	73.0	73.0	73.0	100%	78.0

Note: Homeland Security FTE's are included in the performance measure totals.



FY 06 Budget Note: Contracting out services expanded greatly after the September 2001 attacks, with the creation of dedicated units for Airport and Harbor security in 2003. Then in 2004, LBPD was hired to provide security services for Long Beach City College.

Community Oriented Public Safety Homeland Security Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Description: Respond to law enforcement and specialized police services to better identify, prevent and, if necessary, respond to terrorist threats to potential Long Beach targets.

Key Services Provided: Airport Security, Port/Harbor Security, Counter-Terrorism liaison with Federal and State agencies

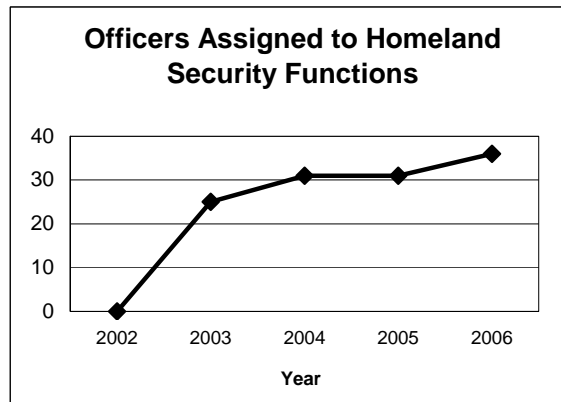
Homeland Security Services	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	1,795,229	6,667,729	4,353,630	65%	2,980,744
Revenues***	2,069,053	5,843,636	3,214,291	55%	2,970,264
FTEs	25.50	31.50	31.50	100%	31.50

*Unaudited

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

***This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# Police Officers Assigned to Homeland Security-related Functions	31	31	31	100%	36



FY 06 Budget Note: This program was created after the September 2001 attacks, with the establishment of Police Security Units for both the Airport and the Harbor. Structural savings associated with the Department's Financial Strategic Plan Solution of reducing civilian staff by 2 percent will be achieved by not filling 1.0 vacant Intelligence Analyst position. Therefore, there is no reduction in total FTEs, as reflected in the budget information above.

Community Oriented Public Safety Investigations Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Description: Identify, locate and arrest adult and juvenile criminals, investigate crimes, file cases and assist in prosecution of suspects.

Key Services Provided: Criminal investigations, suspect arrests, prosecution of suspected criminals

Investigations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	26,775,010	30,202,150	30,816,384	102%	30,286,126
Revenues***	760,293	526,500	779,111	148%	551,000
FTEs	264.90	291.00	291.00	100%	291.00

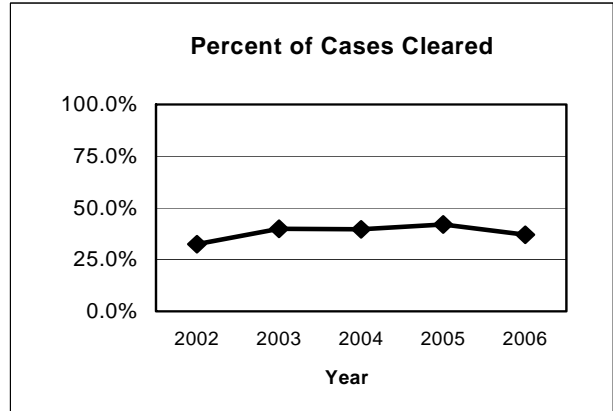
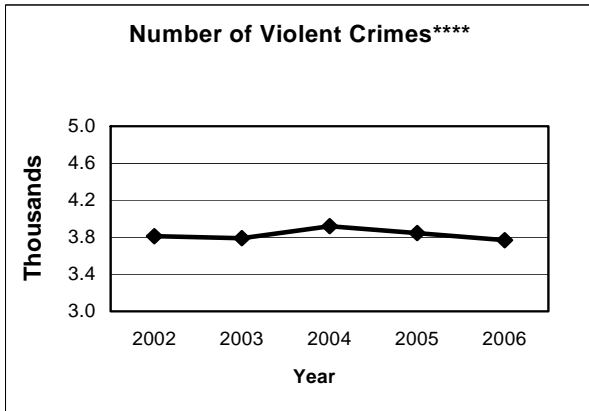
*Unaudited

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

***This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Violent Crimes****	3,921	3,845	3,845	100%	3,767
% of Cases Cleared, All Crime	39.7%	42.0%	42.0%	100%	37.0%

**** Violent crimes include murder, aggravated assault, forcible rape and robbery.



FY 06 Budget Note: There has been a steady decrease in the number of violent crimes since 2004 partly due to increased patrol staffing and increased use of Task Forces in active crime areas (hot spots).

Community Oriented Public Safety

Communications and Education Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Community Relations					
Expenditures	3,075,887	3,337,961	3,519,350	105%	3,356,761
Revenues	51,079	43,000	45,431	106%	68,520
FTEs	39.00	32.00	32.00	100%	32.00
Training					
Expenditures	5,490,947	4,533,083	6,047,726	133%	4,398,171
Revenues	286,319	305,000	339,334	111%	305,000
FTEs	40.00	42.00	42.00	100%	42.00
Line of Business TOTALS					
TOTAL Expenditures	8,566,835	7,871,044	9,567,076	122%	7,754,932
TOTAL Revenues	337,399	348,000	384,765	111%	373,520
TOTAL FTEs	79.00	74.00	74.00	100%	74.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

*Unaudited

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

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Governor Schwarzenegger appointed Chief Anthony W. Batts to the California Commission on Peace Officers Standards and Training (POST). The POST Commission sets selection and training standards for the over 600 law enforcement agencies in California.
- The Volunteer Police Partner program welcomed over 100 new volunteers to the LBPD family. More than 450 volunteers serve the Department in a variety of capacities.
- The first bi-annual Apartment Watch Owner/Manager training seminar was conducted. The seminar included information on how to screen tenants, a review of loitering laws, and what to do about drug dealing and manufacturing.
- Sixty-five Police Recruits from LBPD Class #80 graduated from the Long Beach Police Academy in December 2004, after 28 weeks of intense academic, physical and practical training. Another sixty Police Recruits in Class #81 started the six-month training program in June 2005.
- Ten Recruits graduated from the Reserve Police Academy in October 2004.

Community Oriented Public Safety Community Relations Program

Focus Area: Community Safety **Line of Business:** COPS Communication and Education

Program Description: Coordinate community outreach efforts, administer volunteer programs, manage media relations and coordinate a variety of employee recognition programs.

Key Services Provided: Crime Prevention meetings, Press Releases, Awards functions

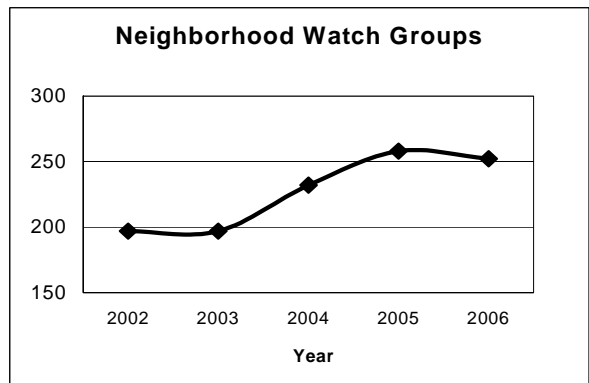
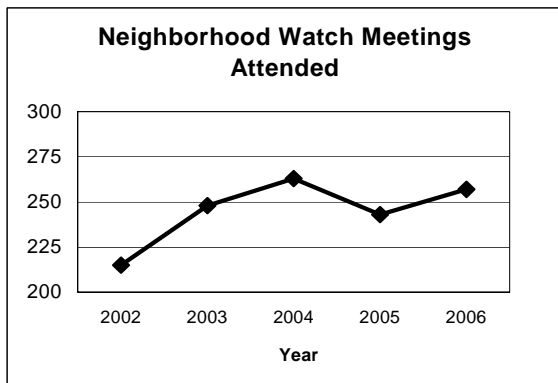
Community Relations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	3,075,887	3,337,961	3,519,350	105%	3,356,761
Revenues***	51,079	43,000	45,431	106%	68,520
FTEs	39.00	32.00	32.00	100%	32.00

*Unaudited

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

***This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Neighborhood Watch Meetings Attended	263	245	243	99%	257
# of Neighborhood Watch Groups	232	242	258	107%	252



FY 06 Budget Note: There will be modest growth in the establishment of new neighborhood watch groups. Note that the frequency with which a Neighborhood Watch Group meets generally declines as the group matures. Structural savings associated with the Department's Financial Strategic Plan Solution of optimizing the Community Relations Division will be achieved by not filling 1.5 vacant Police Services Assistant positions. Therefore, there is no reduction in total FTEs, as reflected in the budget information above.

Community Oriented Public Safety Training Program

Focus Area: Community Safety **Line of Business:** COPS Communication and Education

Program Description: Coordinate and administer all departmental training activities, including Recruit Training, the Advanced Officer Training Curriculum (AOTC), and specialized training courses for qualification with new equipment, tactics and/or weapons.

Key Services Provided: Recruit Training Academies, AOTC classes

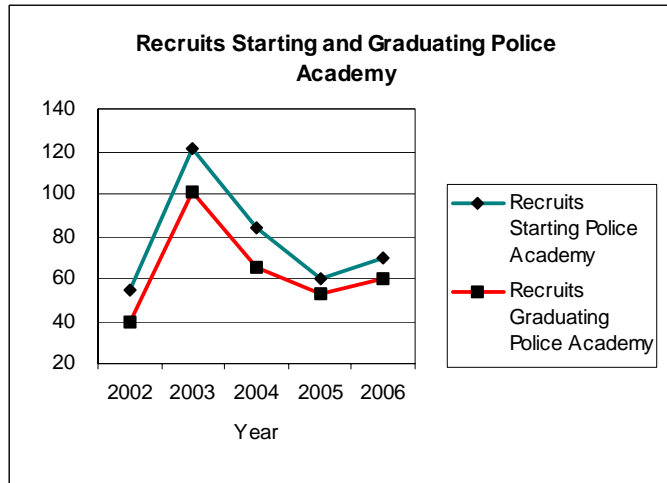
Training	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	5,490,947	4,533,083	6,047,726	133%	4,398,171
Revenues***	286,319	305,000	339,334	111%	305,000
FTEs	40.00	42.00	42.00	100%	42.00

*Unaudited

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

***This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Recruits Starting the Police Academy	84	60	60	100%	70
# of Recruits Graduating from the Police Academy	65	53	53	100%	60



Note: Peak in 2003 was due to two academy classes conducted during the year, with one class for the other years.

FY 06 Budget Note: Recruit class #81 will graduate in December 2005. Recruit Class #82 will convene in June 2006.

Community Oriented Public Safety Administration Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Administration					
Expenditures	33,763,544	34,492,687	34,038,552	99%	35,100,125
Revenues	966,542	1,260,757	2,766,889	219%	4,271,696
FTEs	86.00	64.00	64.00	100%	64.00
Line of Business TOTAL					
TOTAL Expenditures	33,763,544	34,492,687	34,038,552	99%	35,100,125
TOTAL Revenues	966,542	1,260,757	2,766,889	219%	4,271,696
TOTAL FTEs	86.00	64.00	64.00	100%	64.00

*Unaudited

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

Purpose Statement: Provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented a comprehensive program to improve the effectiveness of the injured worker/workers compensation program in the Department, which will reduce costs and help return workers to the job more quickly.
- Implemented an extensive safety program with a Department-wide Team to help identify risks and reduce job-related injuries and mishaps.
- Developed and implemented a standard cost allocation model for police services, which will help assure full cost recovery for contract services.

Community Oriented Public Safety Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: Provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Administration					
Expenditures	33,763,544	34,492,687	34,038,552	99%	35,100,125
Revenues	966,542	1,260,757	2,766,889	219%	4,271,696
FTEs	86.00	64.00	64.00	100%	64.00
Line of Business TOTALS					
TOTAL Expenditures	33,763,544	34,492,687	34,038,552	99%	35,100,125
TOTAL Revenues	966,542	1,260,757	2,766,889	219%	4,271,696
TOTAL FTEs	86.00	64.00	64.00	100%	64.00
# Sworn FTE's	(a)	(a)	(a)	(a)	17.00

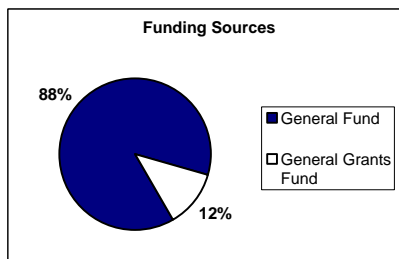
*Unaudited

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
June Expenditure ETC as % of Year End Actual	98.9%	100%	99%	99%	100%
June Revenue ETC as % of Year End Actual	97.0%	100%	92%	92%	100%
Department Vacancy Rate	3.7%	0%	2.7%	(a)	0%
Overtime as % of Total Salaries	16.4%	7.4%	16.3%	(a)	6.1%
# of Workers' Comp. Claims involving lost time	168	169	165	97%	157
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	26.6	26.6	16.4	62%	15.58
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

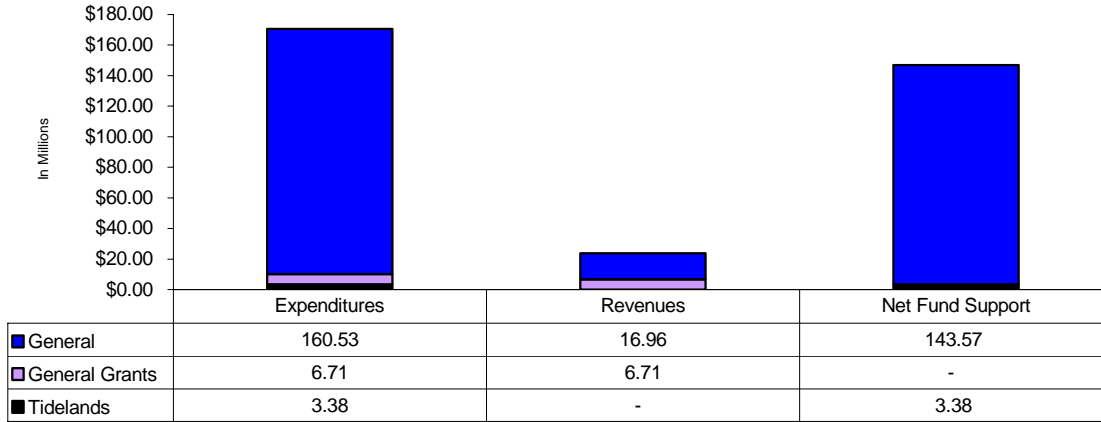
(a) Data not available. Tracking systems being developed to capture data going forward and/or data not available.

FY 06 Budget Note: Expansion of the Safety Program will continue to increase safety awareness and reduce mishap potential.



Summary by Character of Expense

Adopted* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End** FY 05	Adopted* FY 06
Expenditures:					
Salaries, Wages and Benefits	119,931,126	141,904,708	143,590,656	140,744,753	146,313,233
Materials, Supplies and Services	8,201,227	4,638,647	8,869,490	8,506,762	5,219,308
Internal Support	18,099,558	18,178,020	18,223,347	18,537,465	17,532,796
Capital Purchases	311,184	-	359,588	330,347	-
Debt Service	2,336,195	2,644,544	2,644,544	2,336,171	1,633,324
Transfers to Other Funds	2,464,627	681,579	681,579	192,307	(78,037)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	151,343,918	168,047,499	174,369,204	170,647,804	170,620,624
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	137,845	125,000	125,000	127,478	125,000
Fines and Forfeitures	7,016,289	6,774,321	6,774,321	7,038,003	7,206,444
Use of Money & Property	91,183	15,000	15,000	135,141	80,520
Revenue from Other Agencies	6,406,869	6,242,796	11,374,086	8,731,681	6,714,796
Charges for Services	4,109,898	4,107,440	4,107,440	4,391,475	4,197,440
Other Revenues	559,729	172,000	197,000	764,880	196,500
Interfund Services - Charges	2,906,254	3,366,395	3,366,395	4,178,560	4,400,452
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	317,235	743,091	743,091	646,306	743,091
Total Revenues	21,545,300	21,546,043	26,702,333	26,013,523	23,664,243
Personnel (Full-time Equivalents)					
Civilian	529.58	485.60	485.60	485.60	482.95
Sworn	968.25	975.00	975.00	975.00	990.00
TOTAL BUDGETED PERSONNEL	1,497.83	1,460.60	1,460.60	1,460.60	1,472.95
Sworn Overtime (estimate)***	81.57	71.49	71.49	71.49	71.49
AUTHORIZED PERSONNEL	1,497.83	1,460.60	1,460.60	1,460.60	1,472.95

* Amounts exclude all-years carryover.

** Unaudited

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

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Chief of Police	1.00	1.00	1.00	161,565	161,565
Accounting Clerk II	1.00	1.00	1.00	29,812	31,301
Accounting Clerk III	1.00	1.00	1.00	39,447	39,447
Accounting Technician	1.00	1.00	1.00	41,415	43,524
Administration Bureau Chief	1.00	1.00	1.00	106,001	106,001
Administrative Analyst I	2.00	2.00	2.00	116,960	118,934
Administrative Analyst II	3.00	3.00	3.00	193,998	195,481
Administrative Analyst III	3.00	3.00	3.00	211,122	211,122
Administrative Officer-Police	2.00	2.00	2.00	154,142	154,142
Assistant Administrative Analyst II	1.00	1.00	1.00	54,595	54,595
Clerk Supervisor	10.00	10.00	10.00	438,286	436,951
Clerk Typist II	1.00	1.00	1.00	34,621	34,621
Clerk Typist III	123.00	121.00	122.00	4,556,204	4,594,623
Clerk Typist IV	4.00	4.00	3.00	163,181	122,751
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	442,883	449,458
Communications Dispatcher II	30.00	30.00	30.00	1,478,699	1,458,532
Communications Dispatcher III	13.00	13.00	13.00	614,530	610,544
Communications Dispatcher IV	7.00	7.00	7.00	403,752	399,218
Criminalist I-Miscellaneous	1.00	-	-	-	-
Criminalist II-Miscellaneous	3.00	4.00	4.00	283,175	286,662
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	404,997
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	6.00	6.00	242,779	236,638
Food Services Administrator	1.00	1.00	1.00	62,437	77,991
Identification Technician II	11.00	11.00	11.00	623,372	623,551
Institutional Cook	2.00	-	-	-	-
Institutional Cook – NC	0.98	-	-	-	-
Intelligence Analyst	1.00	1.00	1.00	66,858	57,481
Maintenance Assistant I	3.00	-	-	-	-
Maintenance Assistant I – NC	6.00	-	-	-	-
Maintenance Assistant II	8.00	-	-	-	-
Maintenance Assistant III	1.00	-	-	-	-
Payroll/Personnel Assistant II	3.00	3.00	3.00	106,943	103,231
Payroll/Personnel Assistant III	2.00	2.00	2.00	88,170	87,367
Photographer	1.00	-	-	-	-
Police Commander	12.00	12.00	12.00	1,353,400	1,351,320
Police Community Relations Officer	1.00	1.00	1.00	75,657	77,195
Police Corporal	41.00	41.00	41.00	3,004,868	3,125,938
Subtotal	331.98	307.00	307.00	16,165,448.92	16,270,708

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Subtotal Page 1	331.98	307.00	307.00	16,165,449	16,270,708
Police Investigator – NC	4.25	1.00	1.00	61,055	63,830
Police Lieutenant	32.00	32.00	32.00	3,101,793	3,181,700
Police Officer	731.00	741.00	756.00	47,574,322	50,020,319
Police Property & Supply Clerk I	8.00	8.00	9.00	334,977	385,530
Police Property & Supply Clerk II	1.00	1.00	1.00	50,680	50,680
Police Records Administrator	1.00	1.00	1.00	78,064	72,028
Police Recruit	17.00	17.00	17.00	754,361	788,647
Police Sergeant	127.00	127.00	127.00	10,721,393	11,114,341
Police Services Assistant I – NC	3.00	2.00	2.00	72,266	72,266
Police Services Assistant II	30.00	25.00	25.00	1,049,616	1,059,499
Police Services Assistant III	7.00	9.00	9.00	422,348	424,206
School Guard/H26	25.00	25.00	24.20	469,644	454,615
School Guard/H28	27.80	27.80	26.95	559,625	542,515
Secretary – Confidential	4.00	4.00	4.00	161,720	161,720
Security Officer I	1.00	1.00	1.00	34,862	30,389
Security Officer I – NC	0.80	0.80	0.80	27,142	27,142
Security Officer II	33.00	26.00	25.00	1,066,923	1,023,040
Security Officer III	85.00	77.00	76.00	3,181,134	3,245,393
Security Officer IV	15.00	15.00	15.00	741,923	752,723
Senior Records Clerk	8.00	7.00	7.00	414,393	417,017
Special Projects Officer	-	1.00	1.00	79,931	79,931
Storekeeper II	1.00	1.00	1.00	40,102	42,148
Systems Analyst I	3.00	3.00	3.00	149,736	148,175
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	----- 1,497.83	----- 1,460.60	----- 1,472.95	----- 88,882,741	----- 91,997,843
Overtime	---	---	---	5,004,178	5,403,461
Fringe Benefits	---	---	---	44,959,701	46,997,952
Administrative Overhead	---	---	---	3,446,733	3,347,839
Salary Savings	---	---	---	(188,646)	(1,433,862)
Optimization Opportunities	---	---	---	(200,000)	---
Total	----- 1,497.83	----- 1,460.60	----- 1,472.95	----- 141,904,708	----- 146,313,233

146,313,233

Year Three Implementation - Financial Strategic Plan

DESCRIPTION	SERVICE IMPACT
Jail Medical Reduction for Health Department Staff (\$30,000)	No service impact. Police Department will pay medical vendors directly
Optimize Parking Enforcement (\$332,123)	Increase parking enforcement hours of operation into the evening, to ensure greater compliance with the parking code
Eliminate School Guards at corners that no longer meet criteria for crossing guards as approved by the City Council (\$50,009)	Allows Department to focus resources where most critically needed while reducing need for contractor staffing
Offset Nuisance Abatement Special Project Officer with Community Development Block Grant (CDBG) funding (\$59,616)	No service impact; reflects where services rendered
Optimize Community Relations Division (\$90,000)	Eliminate 1 vacant Police Services Assistant II FTE and 0.5 vacant Non-Career Police Services Assistant I without degradation of services
Save 2 percent in Police civilian staffing budget (\$500,000)	Vacant FTE's in the following classifications will not be filled, resulting in additional loss of civilian support for sworn staff: 1.0 Senior Records Clerk 1.0 Clerk Supervisor 1.0 Intelligence Analyst 1.0 Clerk Typist III 3.0 Communications Dispatcher II

Key Contacts

Anthony W. Batts, Police Chief

Braden J. Phillips, Administration Bureau Chief

Ted R. Hulse, Deputy Chief, Patrol Bureau

Timothy J. Jackman, Deputy Chief, Support Bureau

Robert G. Luna, Deputy Chief, Investigations Bureau

400 West Broadway
Long Beach, CA 90802
Phone: (562) 570-7301
Fax: (562) 570-7114
www.longbeach.gov