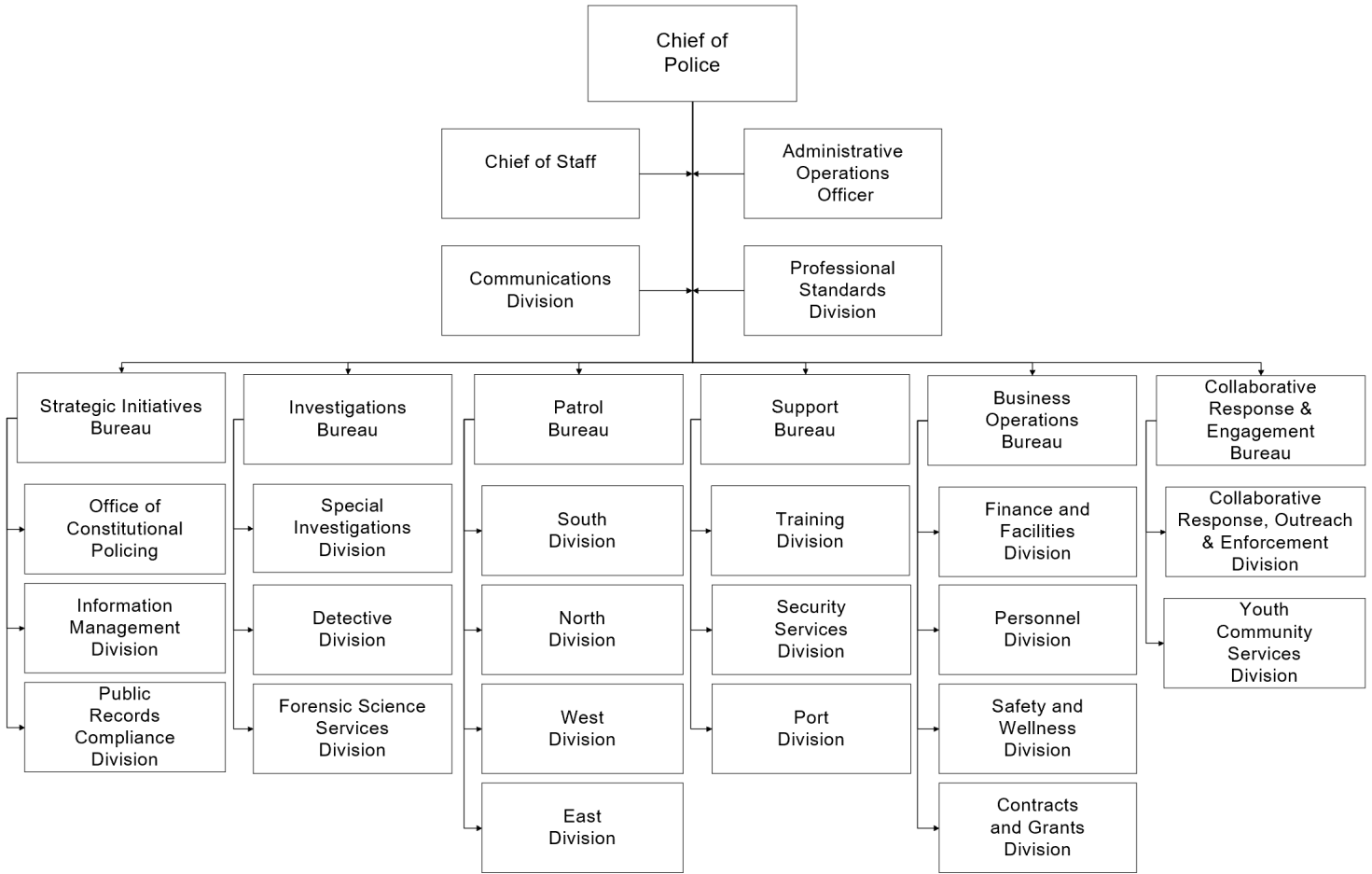


Police



Wally Hebeish, Chief of Police

Gerardo Prieto, Deputy Chief, Patrol Bureau

Patrick O'Dowd, Deputy Chief, Support Bureau

Donald Mauk, Deputy Chief, Investigations Bureau

Ty Burford, Deputy Chief, Collaborative Response & Engagement Bureau

Julissa José-Murray, Bureau Chief, Business Operations Bureau

Ruby Marin-Jordan, Bureau Chief, Strategic Initiatives Bureau

Department Overview

Vision: A safe city for all people

Mission: Public safety through partnerships

Core Values:

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

Priorities:

- Crime and Homelessness – Gun crime, significant property crime, and compassionate and collaborative enforcement related to homelessness.
- Health and Wellness – Focus on employee wellness and the inherent trauma associated with policing. Recognizing the intersection between community health and wellness with public safety. Supporting innovative initiatives that provide counseling, peer support and trauma informed care.
- Communication – Increase the efficiency and effectiveness of internal and external communications, built on a foundation of accountability, transparency, and trust.

Core Services:

The Police Department provides a diverse array of services in order to safely and constitutionally address a variety of public safety concerns; its core services include 24/7 response to 9-1-1 emergencies and general calls for service, criminal investigations, victim support, police contract services supplied to external agencies, and a growing workload stemming from federal and state legislative mandates. The Police Department continues to augment its basic patrol services with its Quality of Life Teams, Mental Health Evaluation Teams, and has increased its partnerships with the Health Department and regional partners that provide long-term care for individuals experiencing homelessness and/or requiring mental health services, care, and intervention.

The Police Department is committed to treating public safety as a shared responsibility, that requires engagement of the communities served and collaborations with partners that work up and downstream to impact crime and those impacted by it. To that end, in 2022, the Police Department expanded the Neighborhood Walks (NW) Program, which uses data to identify neighborhoods with immediate public safety needs and assigns Police Officers to walk those neighborhoods and engage residents and business owners. These contacts provide community members the opportunity to express concerns related to public safety and policing within their neighborhoods, and provides personal, non-enforcement, interactions with the police officers who patrol their community. This relationship-based policing model further strengthens our ability to solve problems together. Since its inception in February 2021, Officers have spent over 400 hours engaging with the community and have made over 3,800 community contacts.

Based on 2021 year-end citywide crime statistics, the City experienced a 10 percent increase in Violent Crime compared to 2020. The proliferation of firearms and the accessibility of parts for personally manufactured firearms (Ghost Guns) has contributed to much of the violent crime communities are facing. To mitigate this increase, the Department assembled a Coordinated Response Team (CRT) to coordinate our response to violent crime city-wide, with an emphasis on gun-related crimes and community engagement and education that keeps the community apprised of progress on cases. Year to date, (through May 2022), CRT recovered 112 firearms, including 24 ghost guns, and made 98 firearm-related arrests, including 25 prohibited firearm possessor arrests. In addition, the Police Department continues to collaborate with partner departments to address community needs. Recently, the Police, Fire and Disaster Preparedness Departments have partnered to implement an Integrated Medical Intervention Response (IMR) Program. The collaborative program is designed to reduce use of force incidents by providing medical assistance on calls for service involving agitated, combative or violent individuals. To date, the departments have successfully responded to 115 IMR calls for service involving potentially violent subjects displaying symptoms of Excited Delirium.

Department Overview

FY 23 Focus:

Strong relationships of mutual trust between the Police Department and the community being served are critical to maintaining public safety and effective policing. The community's willingness to trust the police depends on whether they believe that police actions reflect the community's values and their sense of fairness, and the legitimacy of the services being provided by the police. In FY 23, the Police Department will intensify its public safety efforts by focusing on crime, homelessness, employee and community wellness, and communication, which includes accountability, transparency, trust and legitimacy.

Collaborative Response and Engagement (CRE) Bureau

In FY 23, the Police Department is creating a new Bureau of Collaborative Response and Engagement (CRE) led by a Deputy Chief to facilitate innovative strategies that enhance models of community safety that focus on building meaningful relationships, creating new avenues of communication and strengthening relationships between the Police Department and the community. To accomplish this, the Department is bringing together many of the programs and partnerships that promote public safety and community relationships under the CRE Bureau. The CRE Bureau will consist of two divisions: Community Outreach, Response & Enforcement, and Youth & Community Services. They will be responsible for developing and strengthening relationships with residents, community groups, partner departments, and other stakeholders. This will enhance community safety by building meaningful relationships, while creating new avenues of communication and outreach.

The CRE Bureau will prioritize addressing root causes of crime through a partnership/relationship-based model that advances community policing concepts and expands outreach to people experiencing homelessness (PEH). In FY 23, the Neighborhood Walks (NW) concept will be expanded with the implementation of Strategic Outreach and Prevention (STOP) teams comprised of newly added bike officers. These 16 new Police Officers, four per Patrol Division, will build on the relationship-based model of NW by permanently assigning STOP Bike Officers in neighborhoods with immediate public safety needs. The Department is also adding four (4) Quality of Life (QoL) Officers to augment citywide efforts to address homelessness, focus on issues related to PEH, and homeless encampments. The new QoL Officers will allow for the creation of four two-officer teams that will each focus on one geographic division while maintaining the ability to work as single QoL officers, when necessary. All 20 new police officers will respond to Calls for Service and serve as Patrol Officers, as needed. One-time funds are proposed to provide for overtime for the four QOL Officers and one Sergeant to support outreach and clean-up along the riverbeds, over a two-year period.

Police Academy

In FY 21, the PD experienced a 40 percent increase in separations over FY 20. As in many law enforcement agencies nationwide, the most significant recruitment challenges in a generation have significantly impacted the Department's ability to implement community and Council priorities. To address the high attrition back-to-back academies are needed in FY 23 and 24. The Academy staff are hard at work, refining candidate selection practices, conducting targeted recruitments and working to build relationships with potential applicants to maximize the number of successful candidates. The Department anticipates groundbreaking for a new, state of the art, Police Training Facility that will help further leverage the ability to retain current officers and help recruit new candidates.

Strategic Initiatives Bureau

The Strategic Initiatives Bureau (SIB), formerly the Administration Bureau, was renamed to better reflect the mission of utilizing data-driven decision-making to enhance community safety and transparency. The divisions that support this mission include the Office of Constitutional Policing (OCP), Information Management and Public Records Compliance. These divisions are responsible for policy and compliance review, data quality and record-keeping, and strategic projects. In FY23, the OCP will be expanded from the original staff of three FTEs to nine FTEs dedicated to the continual improvement of Department policy and practice, ensuring accountability structures are put in place, and forging new partnerships to improve policy and reduce risk, while promoting innovation and inclusion.

Department Performance Measures

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Average response time to Priority 1 calls for service (minutes)	4.4	5.0	4.8	5.0

For FY 22, it is anticipated that resources will allow the Department to continue to respond to Priority 1 calls for service in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, such as a shooting or a robbery in progress. This level of call receives the Police Department's fastest response time.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Violent crime rate (violent crimes per 1,000 residents)	4.9	5.5	5.5	5.7

Violent crimes per 1,000 residents are based on a population of approximately 462,645 (from the 2019 American Community Survey). The projection for FY 22 is based on the average violent crime rate for the past five years. The Department will continue to maximize technology and data driven strategies to optimize resources to impact violent crime.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Calls for Service Received and Officer Initiated Activity	602,935	600,000	591,000	599,000

Since FY 21, Officer response to calls for service (CFS) and Officer initiated activities have decreased slightly.

FY 22 Accomplishments

In line with the Department's priorities of crime/homelessness, wellness (internal/community) and communication (accountability, transparency, trust/legitimacy), the following have been accomplished in FY 22.

Crime/Homelessness

- In January 2022, the department released the 2021 Year End citywide crime statistics. The City experienced a 10 percent increase in Violent Crime compared to 2020; the increases came from Aggravated Assaults (up 13%) and Robbery (up 6.1%). The department will continue to focus on violent crime using data driven solutions and community engagement to encourage trust, partnerships, and dialogue.
- To help mitigate the increase in violent crime and gun violence, the department assembled a Coordinated Response Team (CRT). The CRT is comprised of detectives, officers, crime analyst and PIO. For Fiscal Year 2022 (10/01/21 – 05/07/22), CRT recovered 112 firearms, including 24 ghost guns, and made 98 firearm-related arrests, including 25 prohibited firearm possessor arrests.
- In FY 22, the Quality of Life (QOL) team made 5,889 outreach contacts offering services to persons experiencing homelessness, resulting in temporary housing for 147 and permanent housing for 33 individuals and scheduled 344 encampment clean-ups throughout the City.
- Hosted a gun buyback event at Veteran's Park where community members were able to voluntarily turn in firearms in exchange for a gift card. A total of 280 firearms, including 13 assault-style rifles were collected at the event. The event is an example of the collaborative efforts to address gun violence.
- The Street Takeover Ordinance established by City Council was put into effect. The three main goals include measures to deter participation, ensure Long Beach is no longer targeted due to lenient or non-existent policy, and allow for preventative action to reduce possible injury or fatality.

Wellness

- Continue to promote new recruitment strategies to engage under-represented groups through initiatives such as 30 x 30 to improve female representation in the law enforcement profession. The activities will help assess gender equity and identify factors that may be driving disparities with the intention of developing and implementing strategies and solutions to eliminate barriers and advance women in the LBPD.
- Established a Wellness Division within the department's Personnel Division that will oversee the occupational safety, health, and leaves programs and will be focused on building out a comprehensive wellness program geared to the types of stressors, trauma, and work conditions in law enforcement environments.
- The Peer Support Program is launched, seeking volunteers to undergo training. The Peer Support program will provide all employees personal, one-on-one support during times of personal or professional difficulty.
- In March 2022, facilitated the first in-person promotion ceremony since the COVID Pandemic, where 38 employees were recognized.
- Continue to collaborate with City partners and Harvard University to inform the Alternative Crisis Response Model to help reduce use of force and provide medical assistance on calls for service involving agitated, combative or violent individuals.
- Released a Domestic Violence Social Media Campaign comprised of a three-part video series, to enhance awareness on the various characteristics of domestic violence to include physical, verbal, financial and emotional abuse.

FY 22 Accomplishments

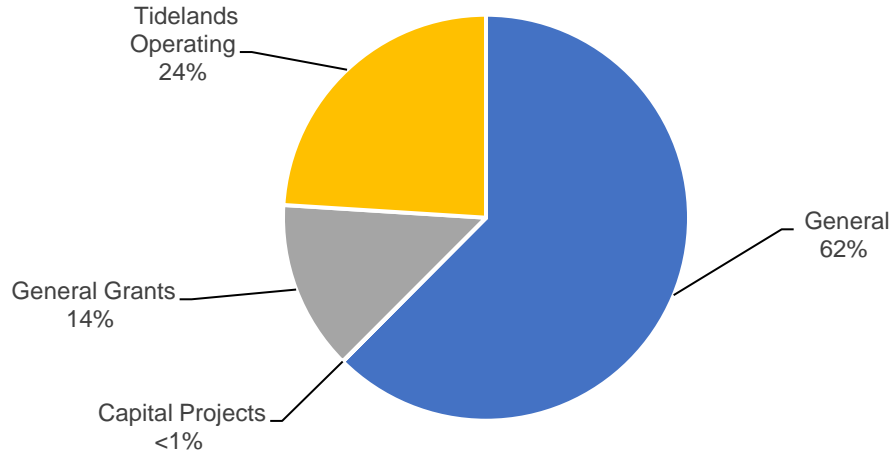
- Launched the Trauma Intervention Program (TIP) volunteer program training to provide crisis support services to the community members impacted by violent crime and/or other events that require police response.
- In April 2022, the Department partnered with local community-based organizations and launched a Sexual Assault Awareness social media campaign to educate the public on the subject.

Communication

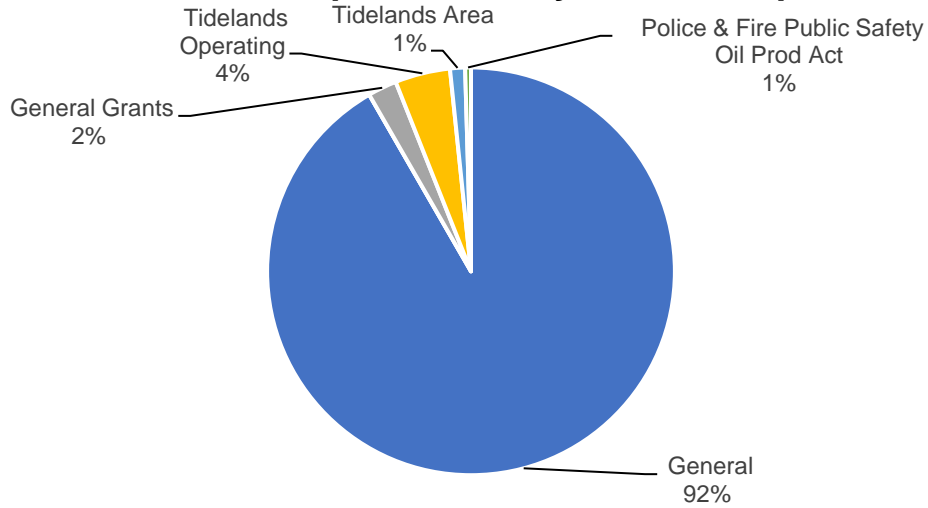
- The Department fully implemented the Early Intervention Program (EIPRO) in Patrol to give supervisors the ability to address concerning behaviors exhibited by officers before they become issues of potential misconduct and allow officers the ability to improve areas in which they are deficient.
- Launched a new blotter section on the LBPDP website to enhance communications and transparency with members of the community and media regarding police activity, investigations, and other notable incidents. The integration of the blotter section into our website will further support department transparency in alignment with Goal 3 of the City of Long Beach Report on Racial Reconciliation adopted by the City Council, while also enabling the public to quickly access information each day.
- In an effort to improve the effectiveness of internal communications, the department introduced the Virtual Suggestion Box; personnel submitted over 40 ideas after its initial launch.
- Continue to utilize the Community Advisory Committee (CAC) comprised of diverse City of Long Beach community members to inform policies that impact community-police interactions.
- Media Relations Team staff conducted a social media trend analysis to enhance the Department's communications with the public.
- Launched an effort to digitize and centralize records, automate, and streamline processes, enabling employees to focus to citizen requests, and leverage analytics to track productivity using Laserfiche.
- Released data collected from the Racial and Identity Profiling Act (RIPA) to ensure constitutional rights are upheld for all individuals contacted by LBPDP. The Department has partnered with the Center for Policing Equity to provide analyses to help eliminate racial disparities in practices and strengthen community trust in the department. As part of the commitment to transparency, the data was available to the public through the City's Open Data portal.
- Continue to promote and leverage the GoLBPDP application to report graffiti, access crime mapping system and filing a police report.
- Since the Neighborhood Walks program implementation in February 2021, Officers have spent over 400 hours engaging with the community and have recorded over 3,800 community contacts. In FY 22 alone, the Department implemented two Neighborhood Walks programs. Officers have spent over 120 hours engaging the community and have recorded over 2,000 community contacts.

FY 23 Budget

FY 23 Revenues by Fund Group



FY 23 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	31,143,998	268,626,143	(237,482,145)
Capital Projects	15,650	-	15,650
General Grants	6,737,542	6,737,542	-
Tidelands Operating	11,967,023	12,806,784	(839,761)
Tidelands Area	-	3,486,626	(3,486,626)
Police & Fire Public Safety Oil Prod Act	-	1,346,685	(1,346,685)
Total	49,864,213	293,003,779	(243,139,566)

Summary of Changes*

General Fund Group	Impact	Positions
<p>Add 20 Police Officers to the new Collaborative Response and Engagement Bureau. 16 of the new Police Officer positions will be deployed as Bike Officers in the new Strategic Outreach and Prevention (STOP) Detail and four (4) of the new Police Officers will serve as Quality of Life Officers in the Critical Services Detail. These new Police Officer positions will provide increased outreach and community engagement with residents, enhance crime reduction strategies, provide additional support to better address the root causes of crime through relationship-based community policing models, and expand outreach to people experiencing homelessness. Additionally, these new positions will also respond to Calls for Service (CFS), and serve as and/or backfill Patrol Officers, as needed. The fund impact represents the costs of 9 positions (4 Quality of Life Officers and 5 Police Officers) that is offset by other reductions in the Police Department budget. The remaining 11 positions are offset by the reallocation of Measure A funds. (1,505,625, 9 FTE)</p> <ul style="list-style-type: none"> • Measure A item – This action represents the addition of 11 positions (Police Officers) offset by utilizing Measure A funds previously allocated for Police Neighborhood Safe Streets. (2.2 million, 11 FTE) 	1,505,625	9.00
	2,200,000	11.00
<p>Create a new Collaborative Response and Engagement Bureau to facilitate innovative strategies that enhance models of community safety that focus on building meaningful relationships, creating new avenues of communication and strengthening relationships between the Police Department and the community. The Bureau will include two divisions: Community Outreach, Response & Enforcement, and Youth & Community Services, that will enhance the approach to community safety. The new Bureau will be comprised of new staff as well as staff reallocated from other areas of the Department. Changes include: the downgrade of the Assistant Chief of Police position to Deputy Chief of Police to oversee the Bureau (savings of \$33,856), the addition of an Administrative Analyst II to provide administrative and crime analysis (cost of \$127,450), reallocation of 42 FTEs that promote community oriented public safety, including the Quality of Life Team, the Mental Health Evaluation Team, Community Service Assistants, Special Events Detail, as well as Explorers and Senior Police Partners Programs and Community Engagement; reallocating a Secretary from Executive Office to support the new Deputy Chief of Police, and reallocate 7 FTEs in the Business Desk from the Administration Bureau.</p>	93,594	1.00
<p>Measure A funded item - One-time funding for Coordinated Response efforts to work towards reducing overall violent crime city-wide with an emphasis on gun-related crimes.</p>	1,000,000	-
<p>Measure A funded item - One-time funding for a two-year outreach and clean up initiative along the city's river beds. The Interdepartmental team (Clean Team in Public Works, Quality of Life in the Police Department, and Outreach workers in the Health Department) will conduct ongoing outreach, engagement, and cleanup activities in areas most impacted by homelessness.</p>	2,104,628	-
<p>Measure A funded item - One-time funding for the purchase of five vehicles needed to implement the two-year outreach and clean up initiative along the City's river beds.</p>	349,500	-

Summary of Changes*

General Fund Group (cont.)	Impact	Positions
Add two Police Investigator Non-career positions to conduct targeted reviews of body worn camera footage in support of the Department's Early Intervention Program, which helps identify and correct potential or emergent behavioral trends before they raise to the level of misconduct or discipline.	226,115	2.00
Add five (.75 FTE each) Police Cadets Non-Career positions to fund a Police Cadet program that will build relationships with local community youth and introduce law enforcement careers while providing a paid work experience. The total cost of \$128,588 is offset by reimbursement revenue from various task force operations in the amount of \$177,122 with the additional revenue supporting additional add across the department in the General Fund Group.	(48,534)	3.75
Add an Administrative Aide II to provide support at the Police Training Division, including the preparation of reports and analysis related to the Department's in-house training and State training mandates imposed by POST (Police Officer Standards and Training).	93,315	1.00
Add a Police Lieutenant to oversee the Jail, offset by the elimination of a vacant Jail Administrator and a vacant Special Services Officer III.	(16,699)	(1.00)
Add two (.45 FTE each) Administrative Interns Non-career positions and add 0.5 FTE Investigator - Non-career to the Office of Constitutional Policing to provide research and analytical support throughout the Division.	94,981	1.40
Upgrade a Business Systems Specialist IV to Business Systems Specialist V and transfer the position to the Technology and Innovation Department to serve as project manager for department-wide technology and process improvement projects and facilitate technology-related support services. Increase budget in the amount of the upgrade to support the charges from the Technology and Innovation Department for the transferred position.	10,304	(1.00)
Add an Assistant Administrative Analyst II to support department-wide technology initiatives, including vetting project ideas for feasibility, budget impacts, and efficiency; coordinating department-wide annual equipment and technology inventories; and managing IT equipment acquisition and assignments.	108,695	1.00
Add two Administrative Aide II positions to the Public Records Compliance Division to manage the 46 percent increase in workload since 2019, the shortened turnaround time for record release mandated by the State and reduce the risk of financial liability due to non-compliance.	190,275	2.00
Upgrade two Administrative Analyst II positions to Administrative Analyst III in the Investigations Bureau and the Office of Constitutional Policing to align with duties performed.	13,105	-
Add a Contracts and Grants Administrator position and an Assistant Administrative Analyst II to oversee the over \$35 million in annual contracts and grants, offset by an increase of \$298,066 in indirect revenue from department contract services.	-	2.00
Add a Secretary position for administrative support to the Business Operations Bureau Manager, offset by an increase \$83,056 in indirect contract revenue.	-	1.00
Add an Administrative Analyst III position in the Personnel Division to focus on department-wide Inclusion & Advancement and labor relations activities, offset by the reallocation of \$220,000 in the Diversity, Recruitment Advancement budget.	-	1.00

Summary of Changes*

General Fund Group (cont.)	Impact	Positions
Reclassify and reallocate various positions to provide appropriate staffing levels to meet current service demands including the upgrade of a terminal classification Police Services Specialist II to Administrative Aide II that supports Live Scan and Personnel Records; convert three Maintenance Assistant I - Non-careers to full time and add 1.6 FTE Maintenance Assistant I - Non-careers offset by budget for contract custodial services; and reclassify an Administrative Officer to Customer Relations Officer to better reflect duties.	45,148	2.44
Increase budget for ongoing fleet operating and maintenance costs to support new vehicles for the LA River initiative and reallocate fleet budget between PD program areas.	163,098	-
Implement various organizational ordinance changes to enhance the Department's operational effectiveness and better align the organizational structure to achieve efficiencies, address current and anticipated needs, and advance the Department's current priorities. These changes include create a Communications Division in the Executive Office, eliminate the Jail Division and transfer 56 FTEs in the Division to a new Section under the Port Division in the Support Bureau, reallocate .25 FTE of the Port Police Commander from the Tidelands Operating Fund to the General Fund, create a Contracts and Grants Division in the Business Operations Bureau, rename the Administration Bureau, the Strategic Initiatives Bureau, and rename Internal Affairs Division, the Professional Standards Division.	94,248	0.25
Implement various organizational reallocations for better operational efficiencies, including: reallocate 4 FTEs Public Affairs Assistants from the Administration Bureau to the Communications Division in the Executive Office, reallocate 38 FTEs in the remaining Field Support Division from the Patrol Bureau to the Support Bureau, transfer the Office of Constitutional Policing (OCP) from the Office of the Chief of Police (EO) to the new Strategic Initiatives Bureau (formerly the Administration Bureau), reallocate 2 FTEs Police Officers from Support Bureau and 1 FTE Assistant Administrative Analyst II from the Information Management/Records Division, reallocate 2 FTEs Administrative Analyst III and Administrative Analyst II from the Information Management/Records Division to the Performance Improvement Section of the Office of Constitutional Policing, transfer 8 FTEs Collision Investigations Detail from the Patrol Bureau to the Investigations Bureau to align with current operations, transfer 16 FTEs in the Vice Detail from the Detective Division to the Special Investigations Division, reallocate 3 FTEs from the PD-Fleet Unit to the Business Operations Bureau, and reallocate 1 FTE Clerk Typist III from the Investigations Bureau-Detective Division to the Finance & Facilities Division to provide support for processing travel and training requests, payments and reimbursements.	-	-
Reduce eleven long-term vacant Clerk Typist III positions from Information Management/Records Division.	(877,909)	(11.00)

Summary of Changes*

General Fund Group (cont.)	Impact	Positions
Reallocate the Park Ranger Budget (including funding for 2.5 FTE Park Rangers and a Park Ranger Supervisor positions) from the Police Department to the Parks, Recreation and Marine Department to create a new unarmed Park Safety Ambassador, Clean Restroom, and Safe Playground Initiative. This reallocation along with additional enhancements will create a 12.3 FTE member unarmed team in the Parks Department to increase safety in the parks, close restrooms at night, and have direct connection to Police Officers when additional assistance is needed.	(575,234)	(3.50)
Increase a negative plug to represent structural salary savings anticipated to be realized due to the challenges in hiring positions in a tight labor market facing all organizations in the region, State and nation.	(1,120,126)	-

Tidelands Operating Fund Group	Impact	Positions
Eliminate the Jail division and transfer staff into a new Section under the Port Division in the Support Bureau, reallocate .25 FTE of the Port Police Commander from the Tidelands Operating Fund to the General Fund.	(94,248)	(0.25)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office

Key Services:

1. Chief of Police

- Promote collaboration and innovation in priority areas, including:
 - Crime Fighting Strategies,
 - Use of Force,
 - De-escalation,
 - Transparency, and
 - Building Public Trust
- Strategic Planning and Vision Development
- Manage Legislative Mandates
- Department Operations

- Communications and Media Management
 - Foster Partnerships with:
 - Other Law Enforcement Agencies,
 - City departments, and
 - The Community
 - Executive Projects and Implementation
- 2. Professional Standards**
- Internal Affairs
 - Risk Management Professional Development

Executive Office	Actuals FY 21	Adjusted* FY 22	Proposed** FY 23
Revenues	-	-	-
Expenditures	5,694,897	5,890,939	5,300,399
Budgeted FTEs	22.48	25.48	24.48

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Business Operations Bureau

Key Services:

1. Financial Oversight

- Budget Development & Management
- Financial Oversight & Strategic Planning
- City Council Letter Development
- Policies and Procedures
- Resource Analysis & Projections
- Bureau/Division Support

2. Accounting

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

3. Contracts & Grants

- Contract Negotiation & Administration
- Grant Administration
- Homeland Security Grant Management
- MOU Development and Management
- Inventory Management

- Procurement
- Facilities Management
- Body Worn Camera Program
- Fleet Vehicle Management

4. Personnel Operations

- Recruitment & Onboarding
- Labor Relations
- Civilian Administrative Investigations
- Performance Management
- Payroll Processing
- HR Munis/LBCOAST
- Development of Policies & Procedures

5. Safety, Training & Wellness

- Employee Wellness & Peer Support Programs
- Injured Worker Program/Workers Compensation
- Leave of Absence Administration
- Safety Inspections & Compliance
- Employee Training & Development

Business Operations	Actuals FY 21	Adjusted* FY 22	Proposed** FY 23
Revenues	16,627,703	11,772,189	13,307,676
Expenditures	20,127,783	16,854,905	34,462,883
Budgeted FTEs	24.00	38.00	49.44

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Collaborative Response and Engagement Bureau

Key Services:

- 1. Response to Calls for Service**
 - Priority 1 Response
 - Priority 2 Response
 - Non-sworn Priority 3 Response
- 2. Proactive Community Response**
 - Suspicious Person/Activity Investigations
 - Assisting Citizens
 - Crime Prevention & Management
 - Community Outreach
 - Nuisance Abatement
 - Entertainment Policing
- 3. Homeless Outreach & Support Services**
 - Mental Health Incident Response and Support
 - Quality of Life Team
 - Homeless Encampment Team
 - Graffiti
- 4. Community Engagement**
 - Community Partnership Programming
 - Community Meetings & Collaboration
 - Volunteer Coordination
 - Youth Explorer & Cadet Programs
 - Senior Police Partners Program
- 5. Planned & Unplanned Events**
 - Event Planning, Management, and Support
 - Public Gathering Protection

Collaborative Response & Engagement	Actuals FY 21	Adjusted* FY 22	Proposed** FY 23
Revenues	-	-	1,177,122
Expenditures	-	-	27,080,404
Budgeted FTEs	-	-	78.75

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover.

**In FY 23, the Collaborative Response & Engagement Bureau was created to reflect the new organizational structure within the department. The new bureau has two Divisions: Community Outreach, Response and Enforcement Division and the Youth and Community Services Division.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Strategic Initiatives Bureau

Key Services:

1. Office of Constitutional Policing

- Policy Analysis & Development
- Quality Control
- Performance Improvement
- Data Analysis
- Legal & Legislative Liaison

2. Public Records Compliance

- Management of Public Records Act requests
- Public Records Preparation and Release

3. Information Management

- Report Processing
- Warrants Inquiry/Processing
- Automobile Records
- Public Inquiries
- Fingerprint Comparison
- Teletype
- Imaging
- Crime Statistics/Uniform Crime Reporting
- Subpoena Duces Tecum Processing

Strategic Initiatives	Actuals FY 21	Adjusted* FY 22	Proposed** FY 23
Revenues	1,371,189	883,461	807,613
Expenditures	44,530,658	50,277,526	12,099,864
Budgeted FTEs	109.00	95.00	72.40

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover.

***In FY 23, the Administration Bureau was renamed the Strategic initiatives Bureau to reflect the new organizational changes within the department. The Strategic Initiatives Bureau has three Divisions: Office of Constitutional Policing Division, Information Management Division and Public Records Compliance Division.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Investigations Bureau

Key Services:

- 1. Narcotic Investigations**
 - Intelligence; Prosecution
 - Enforcement; Investigation
- 2. Gang Investigations**
 - Intelligence; Prosecution
 - Enforcement; Investigation
- 3. Violent Crimes**
 - Intelligence; Prosecution
 - Enforcement; Investigation
- 4. Property Crimes**
 - Intelligence; Prosecution
 - Enforcement; Investigation
- 5. Child, Sexual, Spousal and Elder Abuse Crimes**
 - Intelligence; Prosecution
 - Enforcement; Investigation
 - Victim Support
 - Prevention
- 6. Vice Crimes**
 - Intelligence; Prosecution
 - Enforcement; Investigation
 - Licensing and Permits
- 7. Property and Evidence Control**
 - Receipt of property/evidence
 - Disposal of property/evidence
 - Inventory, Storage and Release of Property/Evidence
- 8. Forensic Analysis**
 - Ballistic Analysis
 - Drug and Toxicity Analysis
 - Incident Photography
 - Crime Scene Analysis
 - Blood Analysis
 - Fingerprint Analysis
- 9. Criminal Intelligence**
 - Intelligence,
 - Analysis
 - Investigations
- 10. Officer Involved Shootings and Incustody Death Investigations**
 - Investigations; Prosecution
 - Liaison with other investigative agencies
 - Presentation at Review Boards
- 11. Legal Compliance**
 - Serve court orders and warrants
 - Enforce Compliance with Court Ordered Conditions
 - Maintain and manage due diligence requirements

Investigations	Actuals FY 21	Adjusted* FY 22	Proposed** FY 23
Revenues	967,433	676,300	705,486
Expenditures	47,145,929	50,056,228	52,477,114
Budgeted FTEs	223.40	223.40	230.40

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Patrol Bureau

Key Services:

- 1. Response to Calls for Service**
 - Priority 1 Response
 - Priority 2 Response
 - Priority 3 Response
- 2. Proactive Patrol**
 - Traffic Safety
 - Community Policing through Engagement & Partnerships
 - Suspicious Person/Activity Investigations
 - Assisting Citizens
 - Crime Prevention & Management
 - Community Outreach
- 3. Traffic Safety**
 - Collision Investigations
 - DUI Enforcement
 - Traffic Enforcement/Education
 - Commercial Enforcement
 - Impound Hearings
- 4. Administration and Management**
 - Patrol Deployment & Scheduling
 - Community Meetings & Collaboration
 - Training for Officers, Sergeants & Lieutenants
 - Field Training Coordination
 - Risk Management
 - Crime Analysis
 - Inspections and Reviews
 - Liaison to Elected Officials & Staff
 - Event Action Plans
- 5. Proactive Enforcement/Problem Solving**
 - Nuisance Abatement
 - Focused Traffic Enforcement
 - Directed Enforcement Teams
 - Patrol Resource Officers
 - Public Safety Realignment Team
 - Entertainment Policing
- 6. Rallies, Protests, and Marches**
 - Public Gathering Protection
 - Support of First Amendment Rights

Patrol	Actuals FY 21	Adjusted* FY 22	Proposed** FY 23
Revenues	2,881,470	4,686,097	2,197,959
Expenditures	105,290,556	116,380,283	103,489,938
Budgeted FTEs	540.00	540.00	479.00

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover.

***In FY 23, the Field Support Division was removed from the Patrol Bureau. Staff from the division has been allocated across the department to reflect the organizational changes.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Support Bureau

Key Services:

1. Training

- Background Investigations
- POST Basic Academy
- Advanced Officer Training Course
- Range Operations
- Recruitment

2. Supplemental Operations

- Air Support
- K-9
- Special Weapons & Tactics (SWAT)
- Equipment Coordination (UASI & PSGP)

3. Contract Security and Law Enforcement Services

- LBCC Security

- LB Transit Security
- LB Airport Security
- LAC Metro Security

4. Port Police Division

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

5. Administration and Management

- Travel & Training Requests
- Project Assignments
- Contract Service Management

Support	Actuals FY 21	Adjusted* FY 22	Proposed** FY 23
Revenues	27,516,278	27,988,287	31,668,358
Expenditures	49,784,724	52,814,034	58,093,177
Budgeted FTEs	270.50	269.50	279.00

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover.

***In FY 23, the Field Support Division was removed from the Patrol Bureau. Staff from the division has been allocated across the department to reflect the organizational changes.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 21	Adopted* FY 22	Adjusted** FY 22	Proposed* FY 23
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	531,564	139,500	139,500	138,000
Fines and Forfeitures	1,213,767	2,020,333	2,020,333	1,071,541
Use of Money & Property	61,986	110,650	110,650	14,650
Revenue from Other Agencies	10,917,596	6,303,609	7,002,883	7,487,536
Charges for Services	14,609,136	16,294,742	16,294,742	18,613,516
Other Revenues	232,622	156,100	156,100	147,600
Intrafund Services	750	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	21,154,190	20,282,126	20,282,126	22,391,370
Interfund Transfers	642,463	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	49,364,074	45,307,061	46,006,335	49,864,213
Expenditures:				
Salaries and Wages	113,315,464	130,206,879	130,206,879	132,396,150
Employee Benefits	83,540,392	94,072,219	94,072,219	98,403,506
Overtime	20,194,271	12,784,141	13,190,934	13,702,464
Materials, Supplies and Services	12,308,100	7,140,366	13,372,597	7,954,169
Interfund Support	34,185,787	41,111,314	41,111,314	40,151,522
Intrafund Support	587,173	228,571	228,571	241,308
Capital Purchases	2,319,901	-	90,000	-
Insurance Premiums and Losses	-	400	400	400
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	6,123,460	-	-	153,260
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	1,000	1,000	1,000
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	272,574,548	285,544,890	292,273,914	293,003,779
Budgeted FTEs	1,189.38	1,191.38	1,191.38	1,213.47

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2022.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Prop FTE	FY 22 Adopted Budget	FY 23 Proposed Budget
Chief of Police	1.00	1.00	1.00	293,098	296,455
Accountant III	-	1.00	1.00	75,832	77,176
Accounting Clerk III	2.00	1.00	1.00	49,037	53,252
Accounting Technician	2.00	2.00	2.00	115,611	118,536
Administration Bureau Chief	1.00	1.00	1.00	158,054	161,215
Administrative Aide II	7.00	12.00	20.00	711,111	1,186,348
Administrative Analyst II	10.00	11.00	9.00	951,754	799,035
Administrative Analyst III	13.00	13.00	17.00	1,171,481	1,637,253
Administrative Intern - NC/H40	-	-	0.90	-	38,945
Administrative Intern-NC/H44	4.00	4.00	4.00	215,585	221,093
Administrative Intern-NC/H45	0.48	0.48	0.48	27,231	27,927
Administrative Officer-Police	2.00	2.00	1.00	246,690	128,829
Airport Public Affairs Assistant	4.00	4.00	4.00	294,543	295,739
Airport Public Affairs Officer	1.00	1.00	1.00	101,865	103,903
Assistant Administrative Analyst II	11.00	11.00	13.00	757,685	897,310
Assistant Chief of Police	1.00	1.00	-	288,715	-
Building Services Supervisor	1.00	-	-	-	-
Business Systems Specialist IV	2.00	2.00	1.00	176,238	90,349
Chief Financial Officer	1.00	1.00	1.00	158,054	161,214
Clerk Supervisor	1.00	1.00	1.00	64,747	66,353
Clerk Typist III	92.00	92.00	77.00	4,878,038	4,281,874
Clerk Typist IV	2.00	2.00	2.00	122,976	125,961
Community Services Assistant	16.00	16.00	16.00	933,074	956,680
Criminalist I	3.00	3.00	3.00	277,920	257,065
Criminalist II	8.00	8.00	8.00	868,156	887,146
Criminalist IV	1.00	1.00	1.00	122,644	125,747
Criminalist Supervisor	1.00	1.00	1.00	105,628	108,299
Customer Relations Officer	-	-	1.00	-	122,075
Customer Service Representative II	4.00	4.00	4.00	195,084	204,361
Customer Service Representative III	2.00	2.00	2.00	121,724	127,193
Customer Service Supervisor II	1.00	1.00	1.00	68,522	63,549
Deputy Chief of Police	3.00	3.00	4.00	750,776	995,313
Financial Services Officer	1.00	1.00	1.00	117,296	119,641
Fingerprint Classifier	6.00	6.00	6.00	367,724	379,865
Forensic Science Svcs Administrator	1.00	1.00	1.00	131,425	134,053
Forensic Specialist Supervisor	1.00	1.00	1.00	102,660	105,258
Jail Administrator	1.00	1.00	-	139,397	-
Maintenance Assistant I	4.00	4.00	7.00	176,090	281,134
Maintenance Assistant III	1.00	1.00	1.00	53,888	53,531
Maintenance Assistant I-NC	8.00	8.00	7.44	296,033	289,213
Neighborhood Services Specialist III	2.00	2.00	2.00	138,694	142,076
Nurse II	2.00	2.00	2.00	174,413	178,826
Nurse Practitioner	1.00	1.00	1.00	106,558	109,254

Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Prop FTE	FY 22 Adopted Budget	FY 23 Proposed Budget
Park Ranger I	2.00	2.00	-	138,185	-
Park Ranger I-NC	0.50	0.50	-	27,313	-
Payroll/Personnel Assistant II	3.00	3.00	3.00	158,623	162,525
Payroll/Personnel Assistant III	2.00	2.00	2.00	123,769	126,826
Pilot	2.00	-	-	-	-
Police Cadet-NC	-	-	3.75	-	157,424
Police Commander	11.00	12.00	12.00	2,495,468	2,604,943
Police Corporal	3.00	3.00	3.00	410,188	389,023
Police Investigator – NC	2.40	2.40	4.90	231,020	489,791
Police Lieutenant	29.00	28.00	29.00	4,979,817	5,373,008
Police Officer	641.00	644.00	664.00	76,815,609	81,218,124
Police Property & Supply Clerk I	10.00	10.00	10.00	583,023	601,209
Police Property & Supply Clerk II	6.00	1.00	1.00	73,936	61,964
Police Records Administrator	2.00	2.00	2.00	228,605	238,297
Police Recruit	17.00	17.00	17.00	1,285,489	1,300,786
Police Sergeant	111.00	111.00	111.00	17,516,697	17,849,673
Police Service Specialist II	2.00	2.00	1.00	118,117	67,606
Police Service Specialist III	2.00	2.00	2.00	143,062	146,618
Secretary	2.00	2.00	3.00	108,618	158,838
Secretary – Confidential	3.00	3.00	3.00	175,686	182,533
Senior Accountant	1.00	1.00	1.00	102,660	105,258
Special Projects Officer	2.00	3.00	4.00	347,051	473,634
Special Services Officer III	89.00	89.00	88.00	5,874,640	5,912,969
Special Services Officer IV	19.00	19.00	19.00	1,410,998	1,536,473
Storekeeper II	1.00	1.00	1.00	50,515	58,353
Supervisor Park Ranger	1.00	1.00	-	90,111	-
Miscellaneous Skill Pays	-	-	-	2,119,159	2,138,744
Subtotal Salaries	----- 1,189.38	----- 1,191.38	----- 1,213.47	----- 131,714,414	----- 137,773,665
Overtime	-	-	-	12,784,141	13,702,464
Fringe Benefits	-	-	-	91,089,491	94,907,541
Administrative Overhead	-	-	-	2,982,728	3,495,965
Attrition/Salary Savings	-	-	-	(633,472)	(4,465,684)
Expenditure Transfer	-	-	-	(874,063)	(911,830)
Total	----- 1,189.38	----- 1,191.38	----- 1,213.47	----- 237,063,239	----- 244,502,120

