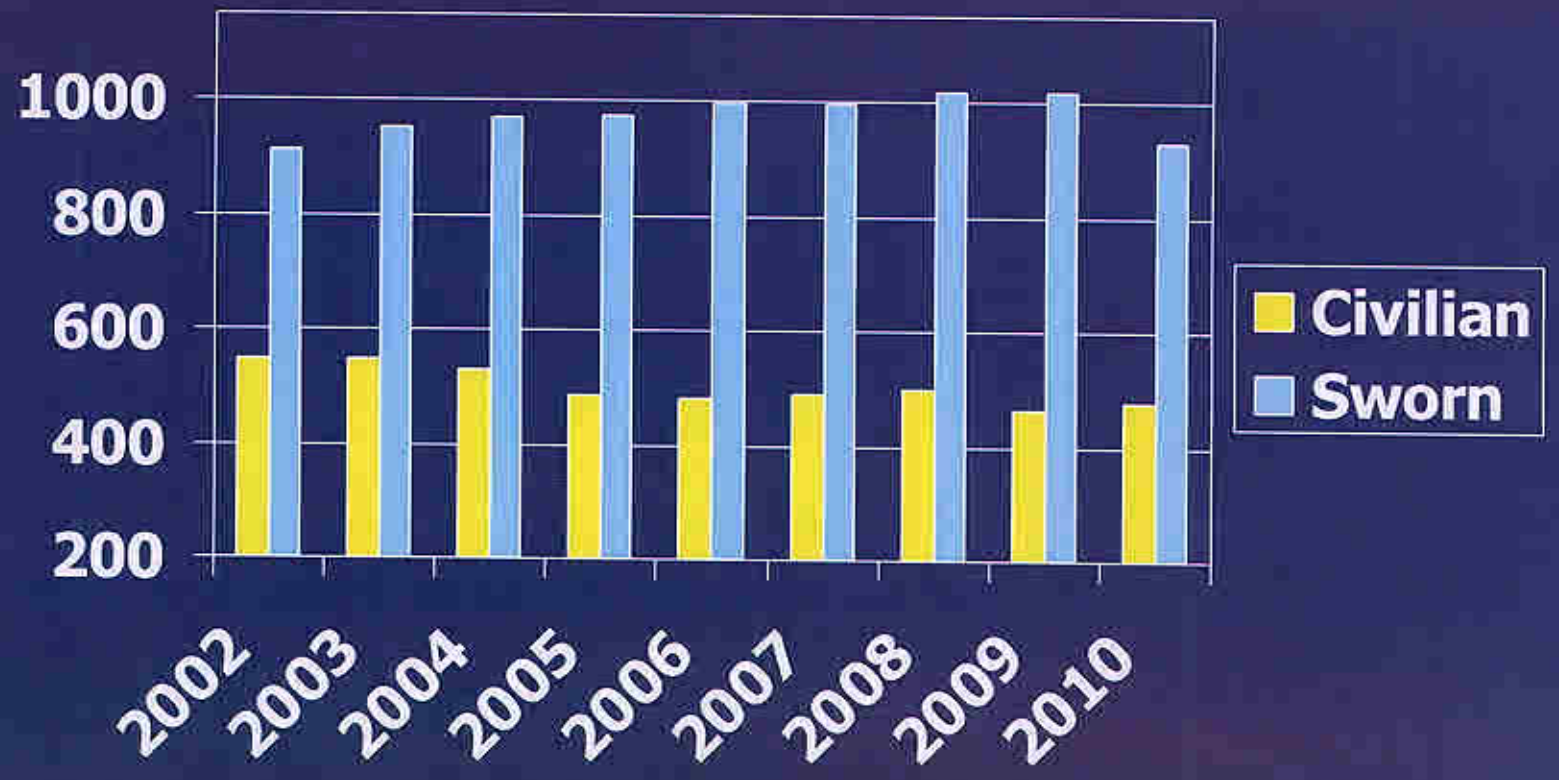
LONG BEACH POLICE DEPARTMENT

Fiscal Year 2010
Budget Presentation
August 11, 2009

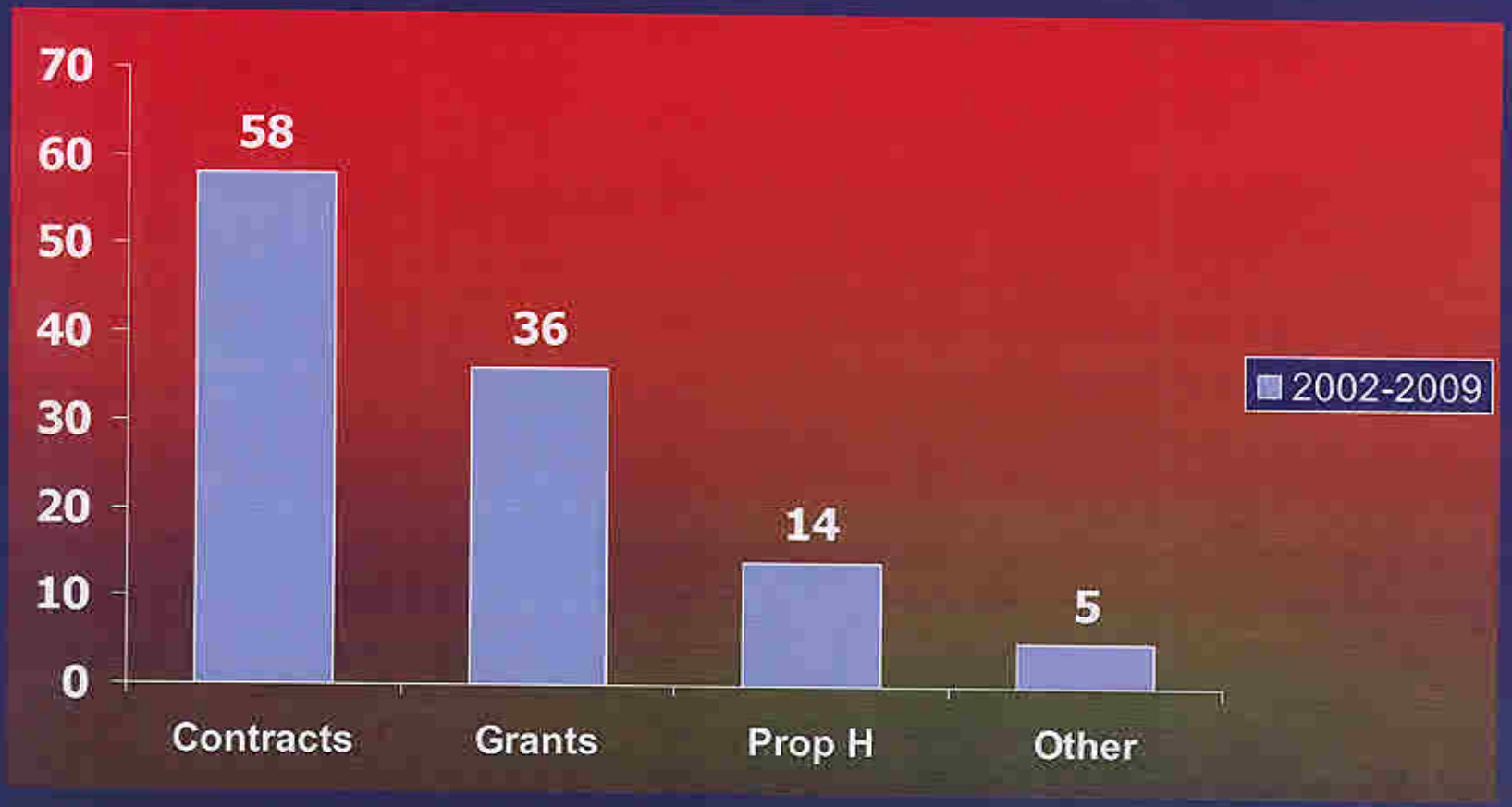
PRESENTATION FORMAT

- Background
- Statistics
- FY 2010 Initiatives
- Potential Service Impacts

LBPD Staffing
(Budgeted FTEs)



CONTRACTING-IN
Sworn Positions Added

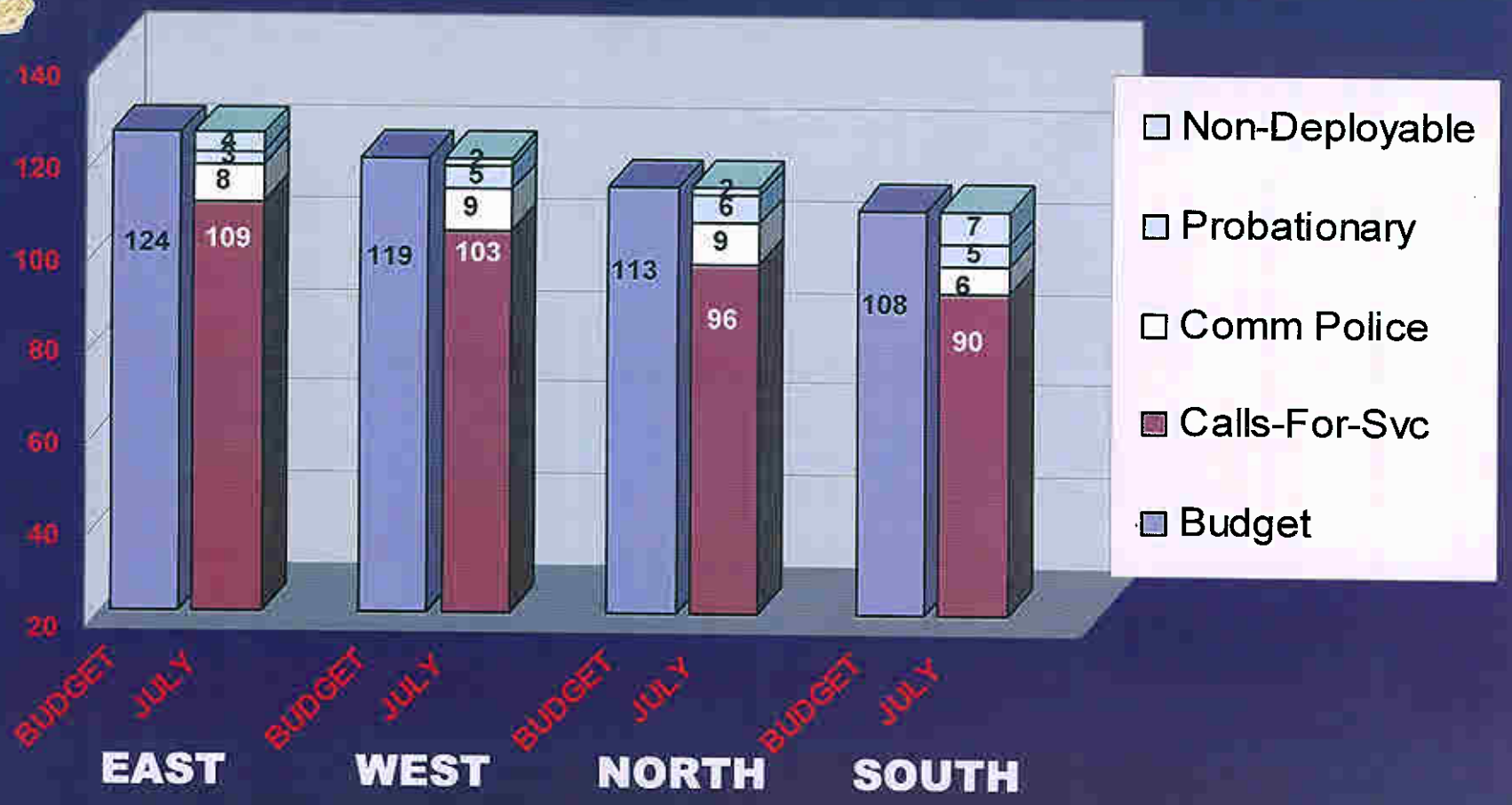


CURRENT STAFFING
(as of 8/10/09)

- 1020 Budgeted Sworn FTEs
- 54 Vacancies

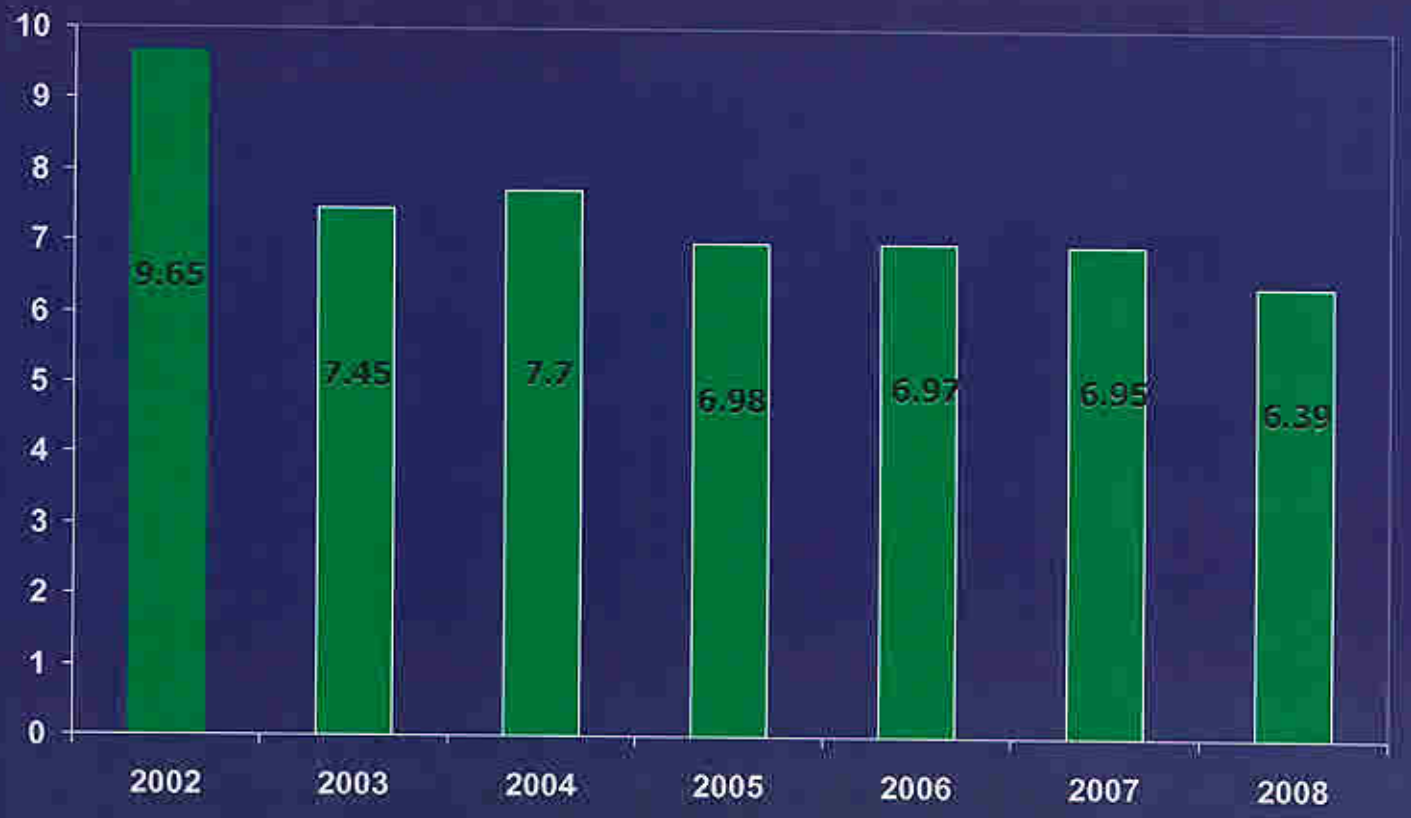
- 462 Budgeted Civilian FTEs
- 20.8 Vacancies

Staffing by Patrol Division



LONG BEACH IS A SAFER CITY
Part I Crimes per 1000

LONG BEACH IS A SAFER CITY
Violent Crimes per 1000



CRIME (as of June 30, 2009)

- **Part I Crimes -1.7%**
  - **Violent Crimes +2.8%**
- **Overall Crime -1.0%**

- **Internal Affairs Cases Down 29% YTD**

2010 Budget Scenario

General Fund Budget:	$189,505,320
Budget Target – 6%:	$ 10,000,000
Recommended Target – 4.5%:	$ 8,216,497
17 Police Recruit FTE's de-funded	$ 1,635,829

General Fund Relief

- Equipment Purchase Categories ($35.3 million)
  - Weapons and Ammunition
  - Radios and Technology
  - Crime Lab Equipment
  - Training
  - Probation Officer/ DNA Lab Tech Support
  - Patrol Boats/Helicopters
  - Swat Vehicles/Equipment
  - Jail Safety Equipment
  - Front Line Law Enforcement Overtime

BUDGET PHILOSOPHY

- Sustain Core Services
- Minimize additional civilian reductions
- Consider sworn reductions
- Use PFM Civilianization Initiative Model
- Make Necessary Structural Changes
- Identify FY 2010 Initiatives

FY 2010 Initiatives

- EXECUTIVE OFFICES
  - Civilianize 1 Police Officer position
  - Eliminate Administrative Analyst position
  - Absorb Media Relations

FY 2010 Initiatives

- PATROL BUREAU
  - Eliminate Field Training Lieutenant position
  - Eliminate sworn Park Ranger support
  - Civilianize 2 Helicopter Pilot positions
  - Civilianize Field Support Division Admin
  - Civilianize 1 Sergeant in Special Events
  - Eliminate 3 Corporal positions
  - Eliminate 1 unfunded contract position in Carmelitos Housing Community
  - Eliminate 5 SSO positions in Marine Patrol

FY 2010 Initiatives

- INVESTIGATIONS BUREAU
  - Eliminate J-Car program
  - Eliminate 2 School Resource Officer positions
  - Eliminate Youth Services Commander position
  - Eliminate Youth Services Admin positions and reassign to Detectives
  - Eliminate 1 Corporal position
  - Eliminate 2 positions in Night Detectives
  - Civilianize Management Criminal Investigations
  - Eliminate GVC Graffiti Detail
  - Eliminate Night Vice Detail

FY 2010 Initiatives

- SUPPORT BUREAU
  - Eliminate 17 Recruit FTEs (one-time)
  - Eliminate Training Academy Tac Staff
  - Civilianize Training Administration
  - Civilianize Background Investigations Section
  - Civilianize 1 Business Desk Sergeant position
  - Civilianize 2 Sergeant positions in Civic Center Security

FY 2010 Initiatives

- ADMINISTRATION BUREAU
  - Eliminate Community Relations Division
    - Eliminate Community Relations Division Manager
    - Reassign Neighborhood Watch to Patrol Bureau
    - Reassign Volunteer Coordinator and Webmaster to Personnel
  - Civilianize 1 Administration Bureau Sergeant position
  - Civilianize 3 sworn Information Technology positions
  - Civilianize 2 sworn positions in Fleet Detail
  - Eliminate 1 Safety Specialist position
  - Reduce Fleet Fuel expenses

FY 2010 Initiatives

- Potential Service Impacts
  - Increase in 911 call answering times
  - Reduction in truancy and curfew operations
  - Reduction in proactive investigations
  - Reduction in timely case filing
  - Reduction in Patrol CFS proactive time
  - Loss of some community linkage through Community Relations
  - Reduction in productivity during civilianization hiring and training process
  - Reduction in forces available to respond to major incidents (Mobile Field Force)

FY10 Initiatives SUMMARY

- 88 Sworn FTEs eliminated
  - 1 Commander
  - 3 Lieutenants
  - 14 Sergeants
  - 5 Corporals
  - 48 Officers
  - 17 Recruits (one-time)

FY10 Initiatives SUMMARY

- 26 Sworn positions civilianized
- 5 Civilian FTEs eliminated
  - 1 Division Head
  - 1 Safety Specialist
  - 2 Clerk Typists
  - 1 Administrative Analyst
- Fleet fuel expenses reduced

FY10 Initiatives SUMMARY

- Reduction Percentages by Classification
  - Command Staff (Mgmt) – 8.3%
  - Lieutenant – 8.8%
  - Sergeant – 10.8%
  - Officer – 6.4%

TODAY AND TOMORROW

Bureau	FY 2009 Sworn	FY 2009 Civilian	FY2010 Sworn	FY2010 Civilian
Executive Offices	17	8	17	10
Patrol	634	116.95	624	117.55
Investigations	240	62	202	65
Support	120.5	152	89	160.5
Administration	8.5	123	0	125.5
Total	1020	461.95	932	478.55

QUESTIONS?