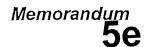


City of Long Beach Working Together to Serve



Date:

September 6, 2007

To:

Anthony W. Batts, City Manager

From: 🛠

Robert G. Luna, Acting Chief of Police

For:

Chairman DeLong and Members of the Budget Oversight Committee

Subject:

Police Department Unbudgeted Expenses Fiscal Year 2008

In response to the Budget Oversight Committee's request, the following table presents a listing of unbudgeted expenses currently anticipated to be incurred by the Long Beach Police Department in Fiscal Year 2008:

EXPENSE ITEM	COST	REQUIREMENT	OFFSET
Overtime	\$6,000,000	Call-Back, Call-outs,	Reduce
		Extended Shift and Court-	overtime,
		Related Overtime (not	ensure the
	,	including reimbursed or	cost of
		budgeted overtime)	overtime
		·	reimbursed
			for contract
			services,
		• •	special
			events, and
,			any other
			services are
			properly
			credited to
			our
			budgeted
			overtime
Recruit Academy	\$1,301,778	Second Academy to	Reconsider
Class 85 (Jun 08) 30		sustain "full-strength"	second
Recruits	#0000000	1 "	academy
Non-Career	\$938,000	In lieu of sworn officers for	Replace with
Police		Background Investigations,	budgeted civilian or sworn staff.
Officers		Live Scan, Sex	Recover non-PD
,		Registrants, MCI, Crime	background costs
Toughhooks	\$776,514	Lab, Homicide, Property Third of four annual debt	None
Toughbooks Debt Service	φ110,014 *	service payments	NOHE
Maintenance	\$260,500	Facilities must be cleaned	Optimization study
Assistants	ψ200,000	i admines must be dealled	implementation
Property Tax	\$97,600	To pay unbudgeted tax	None
Increases	Ψυ1,000	increases	, (0/10
1110104303		110.0000	
Small Tools and	\$145,000	SWAT equipment	Reduce
Equipment	+	replacement	requirements
qupilion			1

Video Production Unit	\$100,000	Forensic video enhancement for Investigations and training videos	Seek grant funding
Jail Medical Costs	\$120,000	Increased medical costs for prisoners	Monitor and control costs
Jail Food	\$100,000	Prisoner meal costs exceed budgeted levels	None
Software Maintenance	\$90,000	Speedtrack search engine costs	None
AASI Building Relocation Costs	\$250,000	Tenant Improvements, furniture, technology support and relocation	None
Ammunition	\$84,000	Increased cost of ammunition	None
Sampling and Laboratory (SART Exams)	\$60,000	Cost of Laboratory testing	None
Camera System Acquisition, Installation, Maintenance and Monitoring	TBD	Systems requested for South of Ocean Blvd, various parks, and numerous other locations	None
Crime Lab Maintenance, Shelving and Freezer replacement	\$70,000	Make roof repairs, replace molded walls	None
Helicopter Operating Cost Savings	\$550,000	Planned reduction in helicopter operating costs	Sell EC-130 helicopters
Wireless 911 Call Answering	\$ TBD	Possible overtime required to handle anticipated 30+% increase in workload	None
DOJ/CLETS Network Encryption Upgrade	\$135,500	Mandatory Compliance upgrade of DOJ/CLETS network to meet DOJ requirements	None
TOTAL *not including items listed as TBD	\$11,078,892*		

Please contact me at extension 87301 if you have further questions.

RGL:BJPcopstaff BOC - PD UNBUDGETED EXP FY 08