



Date: September 6, 2007
To: Anthony W. Batts, City Manager
From: *RGL* 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, Extended Shift and Court-Related Overtime (not including reimbursed or budgeted overtime)	Reduce overtime, ensure the cost of overtime reimbursed for contract services, special events, and any other services are properly credited to our budgeted overtime
Recruit Academy Class 85 (Jun 08) 30 Recruits	\$1,301,778	Second Academy to sustain "full-strength"	Reconsider second academy.
Non-Career Police Officers	\$938,000	In lieu of sworn officers for Background Investigations, Live Scan, Sex Registrants, MCI, Crime Lab, Homicide, Property	Replace with budgeted civilian or sworn staff. Recover non-PD background costs
Toughbooks Debt Service	\$776,514	Third of four annual debt service payments	None
Maintenance Assistants	\$260,500	Facilities must be cleaned	Optimization study implementation
Property Tax Increases	\$97,600	To pay unbudgeted tax increases	None
Small Tools and Equipment	\$145,000	SWAT equipment replacement	Reduce requirements

PD Unbudgeted Expenses – FY08

September 6, 2007

Page 2

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.