

Kerry Morrison

From: sseyler@andrewsinternational.com
Sent: Wednesday, October 08, 2014 11:09 AM
To: Kerry Morrison
Cc: BFarrar@andrewsinternational.com; Joseph Mariani
Subject: Re: Security budget planning for 2015

Kerry I do track these numbers, but need to update. We are safely under budget. I will get you the up to date numbers this afternoon.

Quoting Kerry Morrison <Kerry@hollywoodbid.org>:

- > Steve and Bill,
- > We are beginning the process of working on the 2015 budget. I am
- > taking a rough draft to the October meeting (10-16), and then we will
- > do a final draft at the November meeting.
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- > Therefore, we need to start looking at next year's budget and any
- > special needs that you would identify.
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- > Here are some things to consider.
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- > The current narrative that we send to the city says this - and by next
- > month, I'll need to hone in on any changes to this:
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- > * Average patrol of 496 hours per week plus 79.2 hours for
- > the Director, Assistant Director, and Dispatcher.
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- > * This accommodates seven officers on Monday, eight officers
- > a day Tuesday through Saturday, and six Officers on Sunday.
- > Additionally two public safety officers are deployed in the District
- > 8 hours a day, six days a week.
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- > * On Saturday, one footbeat will represent a pairing of one
- > officer from Hollywood and the second from the Sunset & Vine BID.
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- > * This core scheduling will leave approximately \$25,000 to
- > 30,000 in discretionary patrol funds that would be used to fund
- > special projects and patrols, including a special night-time patrol.
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- > * The deployment schedule is always subject to change at the
- > discretion of the Security Committee.
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- > I have not done an analysis of where we are with the budget/actuals.
- > I used to have Brian generate that report for me on a weekly basis
- > and that has fallen through the cracks. Steve, is that something you
- > are tracking?

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- > However, consulting my spreadsheet prepared by RBZ, here is what my
- > current income/expense statement says:
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- > Total patrol budget: \$1,558,000
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- > Actual through Aug 2014: \$1,009,000
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- > September budget: 129,833
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- > October budget: 129,833
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- > November budget: 129,833
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- > December budget: 129,837
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- > Unspent: 30,000
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- > Let me know if there is any significant deviation from your tracking
- > - and if you anticipate any significant changes to the budget next
- > year.
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- > Kerry
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