

## INTRADEPARTMENTAL CORRESPONDENCE

November 15, 2024

3.5

**TO:** The Honorable Board of Police Commissioners

**FROM:** Chief of Police

**SUBJECT:** FISCAL YEAR 2025/26 PROPOSED BUDGET

### RECOMMENDED ACTIONS

1. That the Board of Police Commissioners (Board) **APPROVE** the Fiscal Year (FY) 2025/26 Proposed Budget.
2. That the Board **TRANSMIT** the FY 2025/26 Proposed Budget to the Mayor, City Administrative Officer, and all other parties on the Board's distribution list.

### DISCUSSION

The Los Angeles Police Department (LAPD/Department) presents its 2025/26 Proposed Budget that builds on the Department's ongoing commitment to public safety, community engagement, and organizational excellence. While we have achieved significant reductions in violent crime, we face emerging challenges. Recent increases in robberies and a rise in commercial burglaries and organized retail theft require focused attention and innovative solutions. As we acknowledge the City's economic forecast of lagging revenues and rising costs through Fiscal Year 2028/29, our budget proposal embraces transparency and efficient allocation of limited resources while advancing key priorities including confronting the homelessness crisis, keeping Angelenos safe, and delivering world-class services. Through strategic investment in community partnerships, workforce development, and technology modernization, we strive to create a Los Angeles where every neighborhood feels safe and every resident feels respected. This budget moves us forward toward that vision while demonstrating fiscal responsibility and alignment with Mayor Bass' call for a fresh approach to budgeting.

As we prepare for the next fiscal year, our focus is on building on our recent public safety achievements while addressing critical challenges. Through October 2024, we have seen significant reductions in violent crime; however, emerging challenges in property crimes, particularly organized retail theft and commercial burglaries, require innovative solutions. Our Proposed Budget strengthens our response capabilities through strategic investments in personnel, technology, and equipment. We are enhancing our response to complex challenges through initiatives like Real-Time Crime Centers, modernized wireless camera systems, and strengthened mental health response capabilities. These investments, coupled with

our employee wellness programs and community engagement efforts, will help ensure we are well-equipped to serve all Angelenos with the level of safety and respect our residents deserve.

Amid challenging hiring conditions, the Department continues to innovate in its recruitment and retention efforts. Our digital recruitment strategy has yielded significant results, with applications increasing 53 percent compared to 2022, multiple-choice test participation up 48 percent, and personal history statement submissions rising 56 percent. To address current staffing needs, we propose 13 recruit classes of 45 officers each, while pursuing cost-neutral solutions through strategic civilian professional position realignments. Our recruitment approach includes dedicated mentors contacting approximately 300 candidates weekly, regular hiring seminars at our training facilities, and targeted outreach events. However, staffing challenges persist, particularly among civilian professional staff where the Prioritized Critical Hiring process has stymied our ability to fill critical positions. To address these challenges while maintaining essential services, we propose strategic use of overtime funding and continue to explore innovative ways to streamline hiring processes and attract qualified candidates. These efforts aim to rebuild our personnel infrastructure while ensuring fiscal responsibility and enhanced service delivery to all Angelenos.

To support our officers and improve operational effectiveness, we present a balanced approach to fleet management that acknowledges both fiscal constraints and operational necessities. We propose replacing 370 vehicles using base budget funding and an additional incremental amount, while also requesting Municipal Improvement Corporation of Los Angeles (MICLA) funding for 378 vehicles. This includes a diverse fleet of SUV patrol vehicles, slick-top vehicles, motorcycles, dual-purpose vehicles, plain vehicles, undercover vehicles, and electric vehicles. Our Motor Transport Division faces ongoing challenges as base budget allocations have consistently fallen short in recent years. Beyond vehicle replacement, we require additional funding for essential services including automotive and motorcycle repairs, tools, diagnostics, shop equipment, and digital in-car video maintenance. We also seek to modernize our fleet management through investments in the M5 fleet maintenance software and an annual telematics subscription for monitoring electric vehicle charging data. To enhance efficiency and safety while reducing long-term maintenance costs, we propose acquiring Advanced Driver Assistance System (ADAS) calibration equipment, tire changing machines, and tire balancing equipment. These investments are crucial for maintaining Occupational Safety and Health Administration regulatory compliance, reducing liability, and improving operational efficiency. Approximately 50 percent of our black-and-white patrol vehicle fleet exceeds replacement criteria based on age and/or mileage, while our out-of-service rate fluctuates between 19 to 20 percent. Without adequate funding for vehicle replacement and maintenance, these rates will continue to impact our ability to provide responsive emergency services throughout the City.

The Department requests funding to enhance the Strategic Planning Group (SPG) through one new Captain III position and continuation of four existing positions. This investment is important as Los Angeles prepares to host several major international sporting events, including the 2026 World Cup, 2027 Super Bowl, and 2028 Olympic and Paralympic Games. The SPG oversees Citywide Incident Management Teams, develops comprehensive event strategies, manages safety service cost recovery, and implements lessons learned from past events. Their work



incorporates community stakeholder input and recommendations from Safe LA after-action reports, ensuring our planning aligns with both operational needs and community values. Together with strategic investments in equipment and technology, this staffing will strengthen our ability to maintain public safety during these high-profile events while continuing to provide excellent service in our daily operations.

The Department continues to strengthen community relationships through strategic initiatives that promote constitutional policing and foster public trust. Key programs include our ongoing partnership with the Didi Hirsch Suicide Prevention Center's Call Re-direction to Ensure Suicide Safety (CRESS) Program, which provides specialized service providers, crisis intervention services, and the Unarmed Model Of Crisis Response Pilot Program. These successful programs reduce the need for law enforcement response by connecting individuals directly with mental health resources, though LAPD remains the primary responder to calls for service. The Department will maintain current staffing and resources for our Mental Evaluation Unit through continued collaboration with the Los Angeles County Department of Mental Health. Additionally, we request funding adjustments for the Official Police Garage program to ensure reliable 24/7 vehicle services that support neighborhood safety and cleanliness. These programs, along with our youth outreach and community engagement initiatives, demonstrate our commitment to building trust while delivering essential public safety services.

The Department's proposed budget for FY 2025/26 is \$2,142,164,235 compared to \$1,981,610,477 provided for the Department in the FY 2024/25 Adopted Budget. The proposed budget represents a net increase of \$160,553,758, or 8.10 percent as summarized below:

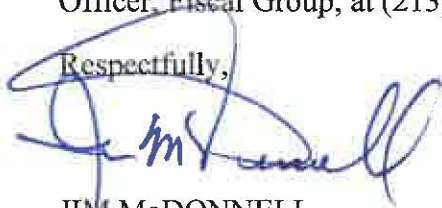
<b>Proposed Net Budget Adjustments</b>	
<b>Type of Request</b>	<b>Amount</b>
Salaries (Sworn and Civilian)	\$80,670,483
Overtime (Sworn, Civilian)	\$60,021,746
Recruit Expenses	\$4,647,362
<i>Obligatory Salaries and Expense Subtotal</i>	<i>\$145,339,591</i>
Vehicle Replacement (General Fund)	\$8,000,516
Vehicles – Equipment and Expense	\$2,901,249
Official Police Garages Support	\$633,221
Hotel and Short-Term Rental Ordinance Compliance	\$3,379,499
Technology Requests	\$4,045,000
Reimbursable Costs	\$92,975,138
Other Requests	\$4,866,488
<b>Total Proposed Net Budget Adjustments</b>	<b>\$262,140,702</b>
Less Deletion of One-Time Funding	(\$101,586,944)
<b>Net Increase</b>	<b>\$160,553,758</b>

For a more detailed breakdown, please see the *Proposed Budget Summary Fiscal Year 2025/26* document attached.

The LAPD's 2025/26 Proposed Budget reflects our commitment to providing outstanding law enforcement services while adapting to the evolving needs of our diverse City. We also recognize the critical importance of employee wellness and support, demonstrated through our peer support network, psychological services, wellness training programs, and health initiatives. These investments are particularly crucial as we prepare for major upcoming events. Our Strategic Planning Group will play a vital role in this preparation, overseeing Citywide Incident Management Teams and developing strategies for both planned and spontaneous incidents. The investments proposed in this budget will enhance our ability to protect and serve all communities while building trust through transparency, community engagement, and constitutional policing practices. Through strategic allocation of resources and careful fiscal management, we aim to create a safer, more equitable Los Angeles where every neighborhood feels secure and every resident feels respected.

If you have any questions, please contact Police Administrator II Trina Unzicker, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



JIM McDONNELL  
Chief of Police

Attachments

Los Angeles Police Department  
Fiscal Year 2025/26 Proposed Budget  
Executive Summary

## **Department Overview**

The Los Angeles Police Department (LAPD/Department) presents its 2025-26 Proposed Budget, building on our commitment to public safety, community engagement, and organizational excellence. Our budget proposal aligns with the priorities set forth by the Mayor, City Administrative Officer, and City Council, focusing on crime reduction, strengthening community ties, and revitalizing our workforce.

As we propose our budget for the next fiscal year, we acknowledge the City's economic forecast, which anticipates lagging revenues and rising costs through Fiscal Year 2028-29. In response to Mayor Bass' call for a fresh approach to budgeting, our proposal embraces an efficient allocation of resources while advancing key priorities including confronting the homelessness crisis, keeping Angelenos safe, and delivering world-class services. We have analyzed our base budget to help ensure staffing and resources align with current priorities. Where possible, we present cost-neutral proposals through strategic additions and deletions of positions.

The Department's strategic vision is guided by our core objectives:

1. Protect Los Angeles
2. Serve Los Angeles
3. Improve Organizational Accountability and Restructuring
4. Modernize Technology
5. Enrich Training
6. Maximize Workforce Potential
7. Increase Diversity, Equity, and Inclusion in the Workforce

Recent data indicate reductions in violent crime and gun violence. Property crimes have declined, contributing to an overall drop in crime rates. However, challenges remain, including a rise in robberies. Burglaries, especially commercial ones, have also increased, along with a surge in organized retail theft linked to the expansion of online marketplaces. Addressing these issues continues to be a key focus.

Our proposed budget for 2025-26 reflects our commitment to addressing these complex challenges while enhancing our investigative capabilities and modernizing our equipment. Our goal is to implement the most effective crime-fighting strategies while continuing to lead in law enforcement nationally.

## Budget Overview

This budget continues our plan to secure funding for the Department's most critical services. We present a budget that focuses on cost neutrality where possible while maintaining alignment with Department priorities. We have adopted a careful, balanced strategy as we focus on further enhancing the City's safety.

The proposed budget represents an investment in public safety, with key allocations for personnel, equipment, and technology. Major components include:

### *Personnel and Resources to Reduce Crime and Enhance Public Safety*

Our people are our most valuable investment, as they drive the strategies, interventions, and support needed to reduce crime and make Los Angeles safer. While we have seen decreases in violent crime, continued vigilance and proactive strategies are essential to address emerging crime trends. To support this, our budget proposal requests sufficient funding to cover salaries and overtime:

- **Obligatory Salary Adjustments:** We request increased funding for Cost of Living Adjustments (COLA) for both sworn and civilian personnel. This includes increased funding for the Salaries General and Salaries Sworn accounts to accommodate the COLA, support the hiring of public safety classes, and address attrition. Specifically, we propose 13 recruit classes, each with 45 officers, to address attrition and grow our force. This request also includes funding to cover inflation-related increases in recruit expenses associated with these 13 classes. Additionally, we plan to strategically reallocate positions to maximize efficiency without increasing costs.
- **Sworn and Civilian Overtime and Staffing Challenges:** We request increased funding for both sworn and civilian overtime as the Department faces critical staffing shortages and difficulty filling positions, especially among civilian professional staff. The Prioritized Critical Hiring (PCH) process has significantly impacted our ability to fill key civilian positions, leading to increased reliance on overtime to maintain essential services. This situation particularly affects areas like our communications centers, custody facilities, and records management operations where maintaining minimum staffing levels is crucial for public safety. The requested increase to the Overtime General account reflects both projected needs for 2024-25 and the need to ensure continuity of services despite staffing challenges. For sworn personnel, we seek increased overtime funding based on actual usage in 2023-24 to address surges in violent crime and organized retail theft. These combined adjustments will help ensure sufficient resources to respond to emerging public safety challenges while maintaining important support functions across the Department. As we work to address the systemic

hiring challenges through improved recruitment and streamlined processes, overtime funding remains an essential tool for maintaining service levels and supporting our sworn deployment.

- **Contract Security Services:** The Department requests an increase to the recurring budget for contract security services to cover higher costs resulting from annual living wage ordinance increases and a rise in security service requests.
- **Safety and Protective Equipment Expense:** The Department requests funding for safety and protective equipment to comply with California Division of Occupational Safety and Health Administration (Cal/OSHA) mandates, ensuring employee protection from lead exposure and noise on all ranges. This funding will support required firearms qualification for officers, reserve officers, and security personnel under LAPD supervision.

### *Workforce Recruitment/Employee Wellness*

Growing and strengthening the LAPD through robust recruiting, hiring, and retaining both sworn officers and civilian professional staff is critical. The Department's recruitment efforts have yielded increases in candidate engagement and applications through innovative strategies. Compared to 2022, we have seen a 53 percent increase in applications, a 48 percent increase in multiple-choice test participation, and a 56 percent increase in personal history statement submissions. The Candidate Advancement Program has experienced particularly strong growth, with participation up 150 percent. To address critical staffing needs and reduce hiring bottlenecks, we are exploring partnerships with the Personnel Department to potentially add resources to expedite candidate processing.

Our base Recruitment and Employment Division budget funds a comprehensive recruitment strategy. This includes dedicated mentors reaching out to about 300 candidates weekly, hosting regular hiring seminars at our training facilities, and conducting targeted outreach events, such as recent efforts at Algin Sutton Park and Fort Irwin military base. However, an increasing portion of the budget is now focused on digital strategy and marketing through a vendor contract. Our digital recruitment presence has expanded significantly, with our Instagram following reaching 70,000 followers, surpassing both the Los Angeles Sheriff's Department and New York Police Department accounts. As our digital strategy drives increased applications, additional resources will be needed within both the Personnel Department and LAPD to handle the higher volume of background investigations and polygraph examinations. These efforts, supported by our base budget, aim to increase the number of applicants and help ensure a diverse, qualified workforce that reflects the communities we serve through focused outreach programs and mentorship initiatives.

The Department recognizes that employee wellness is fundamental to effective public safety and policing, particularly given the stresses our personnel face, including chronic exposure to trauma and demanding work schedules. Through creative use of existing resources and grants from the Los Angeles Police Foundation, the State, and other grantors, we currently provide a peer support network, wellness trainings, and health initiatives to support our personnel's physical, mental, and overall well-being, as demonstrated by successful initiatives like the recent Heart of LAPD Walk which drew over 500 participants. While anticipated fiscal constraints in 2025-26 limit our ability to expand these programs, we continue working to better coordinate our wellness initiatives across different units and maximize the impact of current resources. Our vision is to develop a more comprehensive and integrated wellness approach that enhances coordination among peer support; professional counseling services, such as psychological, nutritional, and substance abuse; employee assistance; and related programs. A robust wellness program is also important for recruitment and retention of quality personnel in today's competitive law enforcement environment. By improving oversight and alignment of these wellness components, our goal is to build a more resilient workforce while being mindful of budget realities. When our personnel are well-supported, they are better equipped to serve Los Angeles effectively and compassionately. This coordinated strategy will help ensure our officers and civilian personnel receive the support they need while we pursue opportunities for program enhancement when future funding becomes available.

### *Vehicle Replacement*

To support our officers and improve operational effectiveness, we propose replacing 370 vehicles, using both base budget funding and an additional incremental amount. The replacements include SUV patrol vehicles, slick-top vehicles, and motorcycles. Additionally, we seek funding to replace vehicles eligible for Municipal Improvement Corporation of Los Angeles (MICLA) funding, including dual-purpose, plain, undercover, and electric vehicles.

Our proposed budget request continues our efforts to rejuvenate the Department's fleet. With a total fleet of 5,078 vehicles, 50 percent currently exceed recommended replacement criteria based on age and/or mileage. This situation has developed as only 38 percent of vehicle replacement requests have been funded over the past seven years. The impact is especially critical for our black and white patrol fleet, where 48 percent of the 1,503 vehicles exceed criteria, with 460 surpassing mileage limits and 254 exceeding age thresholds. As a result, this aging fleet poses risks to emergency response times, vehicle reliability, and officer mobility and safety. These concerns are especially urgent as we prepare for major upcoming events, including the 2026 World Cup, 2027 Super Bowl, and 2028 Olympic and Paralympic Games, since it can take up

to nine months from order to the receipt and deployment of these vehicles. While the Department has made progress in supporting the City's environmental goals through electric vehicle (EV) infrastructure at 25 facilities, with 188 Level 2 and 25 fast chargers, full fleet electrification would require a significant expansion to achieve our recommended depot charging standard of one Level 2 19kW charger per vehicle at each assigned location, along with robust backup power systems. Building on our experience with administrative vehicles, the Department continues to evaluate and prepare for expanded fleet electrification as we systematically address these infrastructure requirements for emergency response vehicles.

The Department is seeking additional funding to cover expenses for the Motor Transport Division (MTD) as the base budget allocation has consistently fallen short in recent years. The additional funding would support essential areas, including automotive and motorcycle repairs, tools, diagnostics, shop equipment, and digital in-car video (DICV) maintenance. It would also cover professional subscriptions, the M5 fleet maintenance software, and an annual telematics subscription to monitor electric vehicle charge data. Additionally, the funds are needed to meet the matching requirements for a Port Security Grant.

The Department requests to purchase Advanced Driver Assistance System (ADAS) calibration equipment, tire changing machines, and tire balancing equipment. These investments are crucial for maintaining Cal/OSHA regulatory compliance, reducing liability, and improving the efficiency of MTD personnel. Additionally, they will help reduce long-term costs associated with vehicle maintenance.

The Department requests funding to replace two Airbus AH 125 helicopters to maintain a fleet of 17, including 16 for patrol and one for specialized missions like Special Weapons And Tactics (SWAT) and Bomb Squad. The City's standard replacement criteria—15,000 flight hours and 10 years of service—help minimize liability and maximize resale value, but funding has not kept pace, leaving seven helicopters past these thresholds. The aging fleet poses challenges, as the Air Support Division (ASD) needs 11 mission-ready helicopters daily but often struggles to meet this due to extended maintenance downtimes. For example, one aircraft has been grounded indefinitely due to unavailable parts, and two more will soon undergo lengthy maintenance, reducing the operational fleet to 13. This impacts the Department's ability to meet daily needs, increases maintenance costs, and results in less efficient operations compared to newer models.

### *Modernizing Technology and Infrastructure*

To enhance operational effectiveness, we propose two Real-Time Crime Centers (RTCCs) to improve our ability to respond to, prevent, and investigate crime. This

investment includes software, hardware, installation, training, on-site support, and infrastructure such as network connections, power supply, workstations, and a Disaster Recovery Center. Additionally, the proposal includes replacing outdated wireless cameras and strengthening cybersecurity measures, aiming to modernize our technology and boost overall response capabilities.

Funding is needed to replace obsolete wireless cameras and related communication devices across several geographic areas. These systems, installed around 2010, have reached the end of their life cycle and are no longer reliable for functions like Automated License Plate Readers and real-time crime monitoring. The upgrade will provide new high-definition digital cameras with advanced analytics, enhancing situational awareness and investigative capabilities. This is particularly important for managing upcoming major events, ensuring the LAPD can effectively manage crowds, maintain situational awareness, identify persons of interest, and secure facilities.

Ongoing cybersecurity funding is essential to safeguard systems and ensure compliance with federal requirements. Additionally, we propose developing an online permitting portal to comply with the Los Angeles Responsible Hotel Ordinance, which will streamline permitting processes and improve compliance.

We also request funding for the renewal of software licenses for the Force Investigation Division (FID) and Robbery-Homicide Division (RHD). These licenses are critical for crime scene recreation, video extraction, and other investigative tools, ensuring continued accuracy and efficiency in investigations.

### *Facilities, Maintenance, and Equipment*

The Department requests recurring annual funding for exterior custodial and landscape maintenance services at LAPD facilities. These facilities serve as essential hubs in our communities, contributing to both public perception and the morale of our personnel. They work in these spaces every day, and maintaining clean, secure, and well-cared-for environments is important to their well-being and effectiveness. This funding will support exterior cleaning needs across all facilities and establish landscaping contracts for locations not currently maintained by the Department of Recreation and Parks. The facilities requiring these services include Olympic Station, Harbor Station, Metropolitan (Metro) Division, Metro Bomb Facility, Metro Mounted Unit, Evidence and Property Management Division (EPMD) Warehouse, Metro Communications Dispatch Center, Valley Traffic Division/Operations - Valley Bureau, Valley Communications Dispatch Center, Davis Training Facility, and the Elysian Park Police Academy.

The Department's Training Division requests one-time funding for a forklift at the Davis Training Facility to improve logistics and training capabilities. The current forklift, loaned



from the Motor Transport Division after the previous one failed, cannot reach the warehouse's shelf height, limiting access to equipment and items that are stored there. This has caused disruptions and delays in daily operations as the facility receives weekly shipments that require timely transportation and storage. A suitable forklift is essential for efficient inventory management and uninterrupted facility operations.

The LAPD will include additional requests as part of the Capital and Technology Improvement Expenditure Program (CTIEP). The Department will submit requests for Alterations and Improvements (A&I) through the CTIEP Municipal Facilities request process. Anticipated projects include replacing the master control system at Metropolitan Detention Center, constructing the new South Traffic Division facility, completing computer processing unit work at City Hall East, upgrading car wash facilities at multiple stations, reinforcing the Cal-Trans lot perimeter, improving security fencing at Motor Transit Division garages, upgrading the Davis Training Facility firing range ventilation system, and converting unused jail facilities at Wilshire, West Los Angeles, and Foothill stations into repurposed space. These improvements will enhance operational efficiency, environmental compliance, and facility security while modernizing our infrastructure to meet current needs. Our goal is to reduce our request for City funding as we obtain private or matching funding from donors to support station beautification.

### *Preparing for Major Events*

With the 2026 World Cup, 2027 Super Bowl, and 2028 Olympic and Paralympic Games approaching, we are focused on ensuring our readiness through strategic planning and investments. This includes funding for the Strategic Planning Group (SPG), which plays a critical role in overseeing Citywide Incident Management Teams (IMTs), managing safety service cost-recovery for large-scale events, and developing strategies for the Department's role in both preplanned and spontaneous incidents. To support this effort, we propose to add a new Captain III position and continue four existing positions. The SPG also leads after-action reporting and implements recommendations from past events, guided by insights from the Safe LA after-action reports and aligned with the values of community stakeholders and City leadership. Additionally, investments in equipment and technology will enhance our capabilities during these high-profile events.

### *Enhancing Public Transportation Safety*

Our partnership with the Los Angeles County Metropolitan Transportation Authority (LACMTA) remains a key priority. To support this, our budget proposal includes funding for 116 positions under the LACMTA contract, including support for the Airport Metro Connector (AMC) and the Emergency Security Operation Center (ESOC). These resources will help sustain our multi-layered approach to public safety across the transit

system, which includes specialized units for bomb detection, mental health response, and tactical support.

### *Strengthening Communities and Maintaining Public Trust*

We are committed to building and strengthening relationships between the community and police officers. Our budget prioritizes initiatives that ensure respectful and constitutional policing in every aspect of our operations, while also supporting community engagement programs, youth programs, and partnerships that foster trust and collaboration.

The Department maintains its partnership with the Didi Hirsch Suicide Prevention Center through the Call Re-direction to Ensure Suicide Safety (CRESS) Program. This proven intervention approach connects individuals in crisis directly with specialized mental health resources and support services, reducing the need for law enforcement response when appropriate. While the LAPD remains the primary responder for many assistance calls, particularly those involving homelessness, substance use disorders, and mental health crises, we will continue to refine and enhance our service delivery model throughout 2025-26. The Department's Mental Evaluation Unit will maintain its current staffing and resource allocation, provided we continue receiving essential support from our partners at the Los Angeles County Department of Mental Health.

We propose an Official Police Garage (OPG) usage adjustment as part of our Community Safety Initiatives. The OPG funding will ensure continued support for 24/7 vehicle storage, towing, and impounding services, contributing to neighborhood cleanliness and safety.

The Department requests continued funding for the Vehicle Recycling Program (VRP), managed by the Police Commission's Commission Investigation Division. This program addresses the storage challenges faced by OPGs when impounded vehicles go unclaimed or unsold, requiring them to be dismantled and recycled. Since contracting with a VRP vendor in December 2023, the program has provided dismantling, recycling, and disposal services for these vehicles, aligning with City Council directives and the Mayor's initiatives to enhance neighborhood cleanliness and improve quality of life across Los Angeles communities. This program represents one component of our broader partnership with City leadership to address community concerns and maintain clean, safe neighborhoods throughout Los Angeles.

Recognizing that public trust is essential for effective policing, we propose funding to enhance our digital presence and transparency efforts. This includes ongoing support for the LAPD website, covering costs for cloud hosting, maintenance, and software updates. Previously funded by the Los Angeles Police Foundation, the website also

requires additional investment to meet digital modernization standards. Additionally, we seek funding for e-Discovery software to improve the accuracy and efficiency of public records act releases through automated redaction, while exploring an internal solution for future use.

## **Anticipated Challenges and Future Outlook**

As we look beyond 2025-26, we anticipate several challenges:

- **Staffing and Retention:** Maintaining competitive compensation and benefits to attract and retain top talent in a challenging job market.
- **Technological Advancements:** Keeping pace with rapidly evolving technology and its implications for both law enforcement and criminal activities.
- **Community Expectations:** Meeting evolving community expectations for public safety, transparency, and police-community relations.
- **Major Events:** Preparing for and successfully managing security for upcoming high-profile events while maintaining day-to-day operations.
- **Emerging Crime Trends:** Adapting to new and evolving crime patterns, particularly in areas like cybercrime and organized retail theft.

## **Conclusion**

The Los Angeles Police Department's 2025-26 Proposed Budget reflects our commitment to providing outstanding law enforcement services while adapting to the evolving needs of our diverse City. By investing in our workforce, technology, and community partnerships, our goal is to enhance public safety, build trust, and prepare for the challenges and opportunities that lie ahead.

Our budget priorities align with the City's broader goals of reducing crime, improving quality of life, and fostering stronger community-police relationships. We remain dedicated to continuous improvement, innovation, and the highest standards of professional policing.

As we move forward, we are grateful for the continued support of the Mayor, City Council, and the communities we serve. Together, we can build a safer, more equitable Los Angeles for all residents and visitors.

**LOS ANGELES POLICE DEPARTMENT  
PROPOSED BUDGET SUMMARY  
FISCAL YEAR 2025/26**

Priority	Budget Request	Amount Requested
<b>GENERAL FUND</b>		
1A	<b>Obligatory Salaries and Expense</b> Salaries, General Salaries, Sworn Overtime, General Overtime, Sworn Recruit Expenses	\$16,007,585 \$64,662,898 \$2,107,376 \$57,914,370 \$4,647,362
1B	<b>Continuation of Resolution Authorities and Technical Adjustment</b> Real Estate Fraud, Task Force for Regional Auto Theft Prevention (TRAP), Community Oriented Policing (COPS), Urban Area Security Initiative (UASI), resolution authorities Technical: Add one Police Captain I. Delete one Municipal Police Captain I	\$0 \$0
2	<b>Motor Transport Vehicle Replacements - Incremental Funding</b> Replacement - 250 Black and White Patrol Vehicles Replacement - 70 Black and White Slick Tops Replacement - 50 Motorcycles	\$8,000,516
3	<b>Motor Transport</b> Ongoing Expense Funding	\$2,701,749
4	One-time Equipment Funding - Calibration System, Tire Changer Machines, and Tire Balancing Machines	\$199,500
5	<b>Media Relations</b> LAPDonline.org website	\$275,000
6	<b>Commission Investigation Division</b> Official Police Garages (OPG) Expense Funding and Accounting Clerk	\$633,221
7	Vehicle Replacement Program (VRP)	\$3,000,000
8	<b>Information Technology</b> Real-Time Crime Center	\$1,700,000
9	Wireless Cameras Replacement and Upgrade	\$1,478,000
10	Cybersecurity Operations	\$751,300
11	<b>Security Services</b> Contract Security	\$742,252
12	<b>Strategic Planning Group</b> Continuing resolution authorities and one new Captain III	\$146,530
13	<b>Various Personnel Adjustments</b> Forensic Science: Add/Delete: Add one Programmer Analyst II. Delete one Laboratory Technician I and one Laboratory Technician II.	\$0
14	Forensic Science: Add/Delete: Add one Criminalist II. Delete one Laboratory Technician I and one Laboratory Technician II.	\$0
15	Media Relations: Add/Delete: Add one Video Technician II. Delete one Audio Visual Technician.	\$0
16	Personnel Division: Add/Delete: Add one Background Investigator II. Delete one Management Analyst.	\$0
17	Records and Identification: Add/Delete: Add Principal Fingerprint Identification Expert II. Delete one Senior Management Analyst I.	\$0
18	Technical Investigation: Add/Delete: Add one Senior Management Analyst I. Delete two Laboratory Technician Is.	\$0
19	<b>Training Division</b> Safety and Protective Equipment Expense	\$122,706
20	Forklift for Warehouse	\$100,000
21	<b>Information Technology</b> Software Licenses for Force Investigation and Robbery Homicide	\$115,700
22	<b>Risk Management and Legal Affairs</b> e-Discovery Redaction Modernization	\$80,000
23	<b>Facilities Management</b> External Custodial and Landscape Maintenance	\$400,000

**LOS ANGELES POLICE DEPARTMENT  
PROPOSED BUDGET SUMMARY  
FISCAL YEAR 2025/26**

24	<b>Commission Investigation Division</b> Comprehensive Online Permitting Portal and Staffing for Hotel and Short-Term Rental Ordinance	\$3,379,499
	<b>TOTAL GENERAL FUND</b>	<b>\$169,165,564</b>

<b>REIMBURSABLE</b>		
25	Los Angeles County Metropolitan Transportation Authority (LACMTA) Contract Sworn Positions: 94 Civilian Positions: 22 Total LACMTA Funded Positions Salaries: General Salaries: Sworn Salaries: Overtime, General Salaries: Overtime, Sworn Expenses	    \$2,298,055 \$14,333,738 \$1,605,065 \$74,309,027 \$429,253
	<b>TOTAL REIMBURSABLE</b>	<b>\$92,975,138</b>

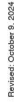
<b>NON-DEPARTMENTAL</b>		
26	<b>Motor Transport Vehicles Replacements - MICLA</b> Replacement of 175 Dual Purpose Vehicles - MICLA Replacement of 100 Plain Vehicles - MICLA Replacement of 75 Undercover Vehicles - MICLA Purchase of 5 Electric Vehicles - MICLA Replacement of 23 Specialized Vehicles - MICLA	 \$13,626,255 \$6,068,447 \$3,617,250 \$418,170 \$3,505,000
27	<b>Air Support Division - MICLA</b> Two Airbus AH 125 Replacement Helicopters	 \$18,064,612
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$45,299,734</b>

Total General Fund	\$169,165,564
Less Deletion of One-Time 2024/25 Funding	(\$13,975,439)
Add Restoration of One-Time 2024/25 Expense Reductions	\$16,060,640
<b>General Fund Request</b>	<b>\$171,250,765</b>
Total Reimbursable	\$92,975,138
Less Deletion of One-Time 2024/25 Funding (Reimbursable)	(\$103,672,145)
<b>General Fund Reimbursable Request</b>	<b>(\$10,697,007)</b>
<b>Total General Fund Request</b>	<b>\$160,553,758</b>
Total Non-Departmental (MICLA)	\$45,299,734
<b>GRAND TOTAL</b>	<b>\$205,853,492</b>
2024/25 Adopted Budget	\$1,981,610,477
2025/26 Proposed Increase	\$160,553,758
2025/26 Proposed Budget	\$2,142,164,235
2025/26 Percent Increase	8.10%

## Organizational Chart



As of DP 10, 2024 (September 22, 2024 - October 19, 2024)









LOS ANGELES POLICE DEPARTMENT

# STRATEGIC PLAN

2023 - 2025

LAPD 2023  
& BEYOND



LAPD 2023 & BEYOND

Message from the

# CHIEF OF POLICE

I am pleased to present the Los Angeles Police Department's 2023-2025 Strategic Plan. This living document leads our efforts to elevate service standards in response to community needs and further develops an environment of excellence for the dedicated personnel of our Department.

Law enforcement agencies nationwide are facing a pivotal juncture that requires re-evaluation and meaningful change. As we transition out of the COVID-19 pandemic and strengthen our community partnerships, we continue to seek ways to reduce crime and serve all Angelenos.

The 2023-2025 Strategic Plan represents a dynamic framework comprised of seven primary goals. These goals include reducing crime through community safety partnerships, enhancing organizational accountability, integrating advanced technology for optimal patrol efficiency, and fostering a welcoming workplace through diversity, equity, and inclusion. Our Department is firmly committed to our core value of Quality Through Continuous Improvement and we achieve this through transparency, accountability, comprehensive training, state-of-the-art technology, and strong community-police relationships. By proactively investing in our neighborhoods through innovative initiatives, we hope to earn enduring partnerships for generational longevity.

I welcome you to review our Strategic Plan and share your thoughts as we work together on the forthcoming milestones for the Department. By harnessing our workforce capabilities and collaborating with our community and key stakeholders, we can further enhance the quality of life for all Angelenos.



MICHEL R. MOORE  
Chief of Police





# TABLE OF CONTENTS

---

**02**

GOALS

**03**

PROTECT LOS ANGELES

**19**

SERVE LOS ANGELES

**29**

IMPROVE ORGANIZATIONAL  
ACCOUNTABILITY &  
RESTRUCTURING

**35**

MODERNIZE  
TECHNOLOGY

**43**

ENRICH  
TRAINING

**51**

MAXIMIZE WORKFORCE  
POTENTIAL

**57**

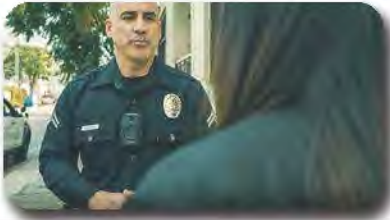
INCREASE DIVERSITY,  
EQUITY, AND INCLUSION  
IN THE WORKFORCE



# OUR **GOALS**



1 **Protect Los Angeles**



2 **Serve Los Angeles**



3 **Improve Organizational  
Accountability &  
Restructuring**



4 **Modernize Technology**



5 **Enrich Training**



6 **Maximize Workforce  
Potential**



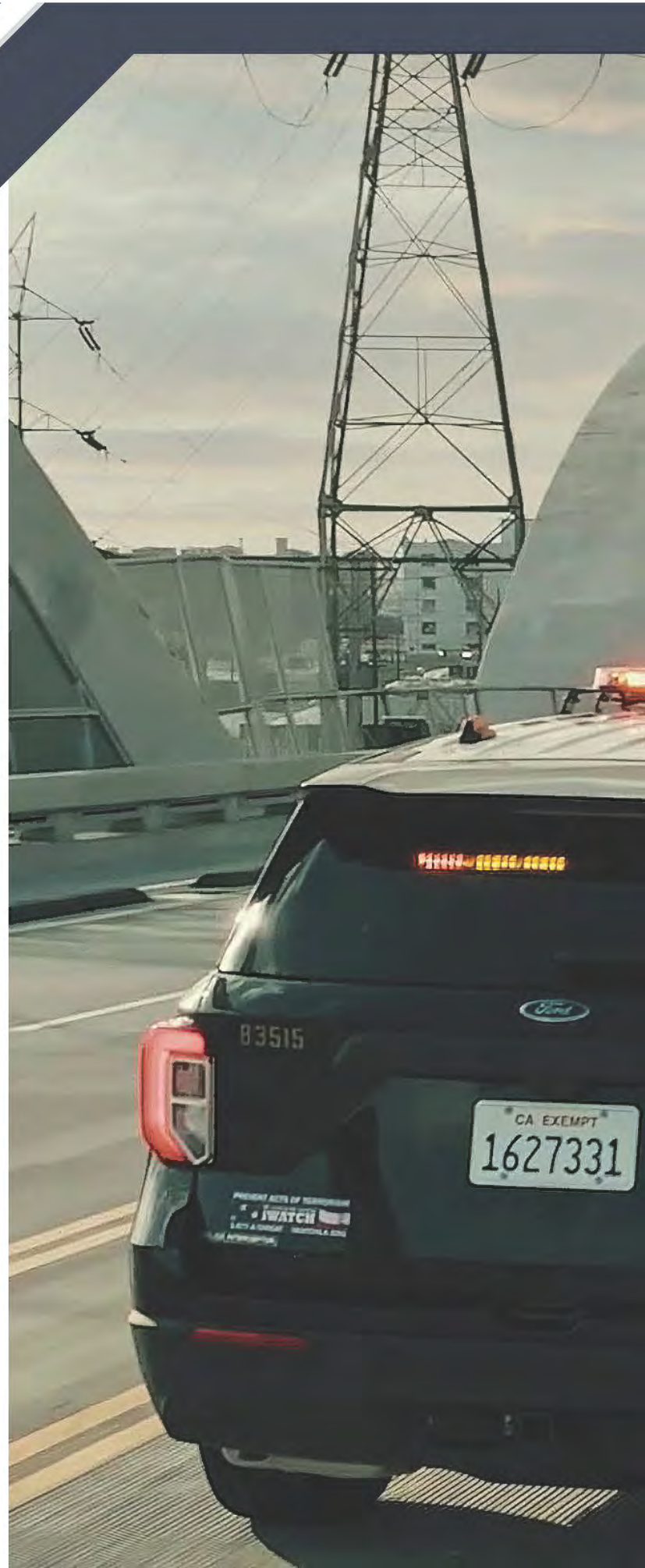
7 **Increase Diversity, Equity  
and Inclusion in the  
Workforce**

## GOAL 1

# PROTECT LOS ANGELES

The aim of the Los Angeles Police Department is to safeguard the rights of every individual in the City and to ensure their peaceful existence, free from the impact of criminal activity. The Department is responsible for the well-being and security of more than four million Angelenos. Our commitment to preserving law and order always guides us. This fundamental duty informs our preparation and response to natural calamities, vehicular accidents, community calls for help, and crime.

The Department's top priorities are to lower crime and reduce gun violence. We collaborate with the communities we serve to accomplish these goals. Our continuous efforts include removing firearms from the streets, facilitating measures to assist persons experiencing homelessness, connecting communities with available resources, and providing viable alternatives to imprisonment. In addition, we will continue to seek out and implement the most effective crime-fighting techniques, while maintaining our reputation as a national law enforcement leader.









# GOAL 1 PROTECT LOS ANGELES

## Initiative A: Reduce Crime and Victimization

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Reduce crime and victimization using the Community Safety Partnership (CSP) relationship-based policing framework.	<ul style="list-style-type: none"> <li>Reduce Part-1 Crime across all CSP Neighborhood Engagement Areas (NEAs) by 10%.</li> </ul>	<ul style="list-style-type: none"> <li>Select 4 Areas to implement CSP relationship-based policing in patrol operations to resolve public safety challenges.*</li> </ul>	CSPB
2. Foster community interaction and improve public safety with foot beat patrols.	<ul style="list-style-type: none"> <li>Track the number of foot beats and outreach efforts conducted by existing divisional resources monthly by Area and identified high risk corridors / congregation areas.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate location and schedule of foot beat patrol activity to ensure reduction in crime.</li> </ul>	○○
3. Increase Area-led Neighborhood Watch Groups to promote safety and security.	<ul style="list-style-type: none"> <li>Maintain Neighborhood Watch groups in each Basic Car Area. Hold monthly meetings with the respective Area's Senior Lead Officer (SLO) and Night Watch Detective.</li> </ul>	<ul style="list-style-type: none"> <li>Expand the Neighborhood Watch groups further by utilizing digital meeting platforms, to facilitate wider participation among interested parties.</li> </ul>	○○
4. Train Department personnel on crime prevention strategies.	<ul style="list-style-type: none"> <li>Provide training on a range of crime prevention strategies and crime trends, including but not limited to identity theft, retail theft, cargo theft, cyber crimes, real estate fraud, counterfeit crimes, and auto theft prevention through roll call and Department Operations Center (DOC) emails.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate the effectiveness of the training programs through pre- and post-training assessments and collect feedback from participants to improve future training efforts.</li> </ul>	○○



## Initiative A: Reduce Crime and Victimization (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
5. Raise public awareness of trending crime issues.	<ul style="list-style-type: none"> <li>Create at least two Public Service Announcements (PSAs) to provide education on internet safety and human trafficking.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to use PSAs and social media to promote internet safety and help address human trafficking.</li> </ul>	COS
	<ul style="list-style-type: none"> <li>Use SLOs to initiate quarterly crime-specific town hall meetings, to educate the community on crime patterns and strategies to prevent victimization.</li> </ul>	<ul style="list-style-type: none"> <li>Assess the effectiveness of town hall meetings and explore additional alternatives.</li> </ul>	OO
6. Develop hit-and-run alert and cash award campaigns.	<ul style="list-style-type: none"> <li>Increase the frequency of hit-and-run alerts on social media platforms by 5%.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce fatal and suspected serious injury hit-and-run incidents by 5%.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Partner with the City Attorney to explore hit-and-run reporting incentives for community members, including cash rewards.</li> </ul>	<ul style="list-style-type: none"> <li>Begin distribution of these incentives.</li> </ul>	OSO
7. Improve criminal case filing rates across all crime categories.	<ul style="list-style-type: none"> <li>Establish bureau criminal case filing liaisons to meet quarterly with the City Attorney/District Attorney's Offices to focus on successful case filings. Increase filing rate by 3% overall.</li> </ul>	<ul style="list-style-type: none"> <li>Assess the effectiveness and hold stakeholder meetings to explore mutual benefits and enhance the case filing process. Set a new percentage increase goal based on findings.</li> </ul>	OO
8. Strengthen and expand the Reserve program to supplement sworn assignments.	<ul style="list-style-type: none"> <li>Recruit and hire the maximum allowable Reserve Police Officers.</li> </ul>	<ul style="list-style-type: none"> <li>Continue recruitment efforts and encourage existing Reserve Police Officers to move from limited to full peace officer powers.</li> </ul>	OO
	<ul style="list-style-type: none"> <li>Increase the number of Level II Reserve Police Officers transitioning to Level I.</li> </ul>	<ul style="list-style-type: none"> <li>Increase Level I Reserve Police Officers by 10%.</li> </ul>	OO
	<ul style="list-style-type: none"> <li>Provide semi-annual training conducted by the Reserve Coordination Unit to bureau and Area supervisor meetings regarding Reserve Police Officer roles, capabilities, and protocols.</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate collaboration and communication by including Reserve Police Officers in bureau management and supervisor meetings.</li> </ul>	OO





## Initiative A: Reduce Crime and Victimization (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
9. Partner with Los Angeles County District Attorney's Office to facilitate and promote victim services.	<ul style="list-style-type: none"> <li>Initiate bi-monthly meetings between Area Detectives and the District Attorney's Bureau of Victim Services Coordinator to enhance victim assistance and reduce victimization.</li> </ul>	<ul style="list-style-type: none"> <li>Assess and analyze the efficacy of meetings and make suggestions to improve communication of objectives.</li> </ul>	OSO
10. Distribute vehicle anti-theft devices to community.	<ul style="list-style-type: none"> <li>Continue distribution of anti-theft devices to drivers, focusing on the most stolen vehicle types, and track impact on vehicle thefts.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate the impact of the distribution and target additional vehicle types for distribution.</li> </ul>	OO
11. Reduce catalytic converter theft.	<ul style="list-style-type: none"> <li>Host three Vehicle Identification Number (VIN) etching events, use Task Force for Regional Auto Theft Prevention to focus on illegal purchasers, and monitor filing outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate the effectiveness of the strategies and consider organizing additional events if deemed effective.</li> </ul>	OSO

# GOAL 1 PROTECT LOS ANGELES

## Initiative B: Reduce Violent Crime Related to Los Angeles County Metropolitan Transportation Authority (LACMTA) System

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Reduce Part I Crime on and within the vicinity of the Los Angeles County Metropolitan Transportation Authority (LACMTA) system.	<ul style="list-style-type: none"> <li>Reduce robbery, aggravated assaults, and sexual assaults on the LACMTA system by 10%.</li> </ul>	<ul style="list-style-type: none"> <li>Deter criminal activity and increase police visibility by using SLOs on foot beats on the rail lines, overtime officers, and field roll calls at satellite sites.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Utilize Metro stations as sub-stations for overtime details, fixed posts, and as secondary roll call locations.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor effectiveness and adjust as needed to impact crime trends.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Increase deployment of overtime officers from 6 to 12 per shift on the Red Line in collaboration with Los Angeles County Sheriff's Department (LASD).</li> </ul>	<ul style="list-style-type: none"> <li>Monitor effectiveness and adjust as needed to impact crime trends.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Use the quarterly COMPSTAT inspections as a platform to review the effectiveness of Community Safety Operations Center information exchanges.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor effectiveness and adjust as needed to impact crime trends.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Collaborate with Gang and Narcotics Division to conduct 16 task forces with Operations - Central Bureau and overtime officers.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor effectiveness and adjust as needed to impact crime trends.</li> </ul>	OSO





# GOAL 1 PROTECT LOS ANGELES

## Initiative B: Reduce Violent Crime Related to Los Angeles County Metropolitan Transportation Authority (LACMTA) System (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
2. Identify and pursue facility improvements to improve transit safety.	<ul style="list-style-type: none"> <li>Partner with LACMTA to identify and report on facility deficits that are detrimental to safety.</li> </ul>	<ul style="list-style-type: none"> <li>Select two most critical deficits and seek funding to make improvements to increase safety.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Add safety signage to 50% of conveyances in the MTA fleet. Adopt a regulated vendor program at the Westlake / MacArthur Park and North Hollywood stations.</li> </ul>	<ul style="list-style-type: none"> <li>Deploy an inclusive communications system connecting law enforcement, security, ambassadors, maintenance, and customer service professionals on one common platform.</li> </ul>	OSO
3. Increase training cooperation between Transit Services Bureau and LACMTA.	<ul style="list-style-type: none"> <li>Host monthly training with LACMTA to identify potential violent activity.</li> </ul>	<ul style="list-style-type: none"> <li>Assess training effectiveness and explore further opportunities as necessary.</li> </ul>	OSO
4. Emphasize the specific Key Performance Indicators (KPI) outlined in the LACMTA contract for conducting enforcement at grade crossings.	<ul style="list-style-type: none"> <li>Deploy Motor Units to perform grade crossing enforcement in high-traffic collision zones.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate most critical KPI for this time period and deploy resources to address.</li> </ul>	OSO





## Initiative C: Reduce Gun Violence

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Develop quarterly PSAs aimed at mitigating gun violence. Utilize celebrities to increase viewers.	<ul style="list-style-type: none"> <li>Collaborate with Crimestoppers to produce quarterly PSAs aimed at educating the community about gun violence.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate PSA content efficacy and use data to create additional PSAs.</li> </ul>	COS
2. Use gun buy back events to remove firearms from the community.	<ul style="list-style-type: none"> <li>Create Chief's messages promoting the gun buy back program, ghost gun reward program, and Gun Violence Restraining Orders (GVROs).</li> <li>Promote gun buy back events via social and mainstream news media (radio, television, and print).</li> <li>Streamline gun turn-in processes at police stations and emphasize anonymity for those surrendering firearms.</li> <li>Establish partnerships with private individuals, corporations, federal, state, county or city agencies, etc. willing to donate funds to support the gun buy back program.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct two gun buy back events in each geographic bureau.</li> <li>Assess the process and modify the frequency and content to improve convenience for community members.</li> <li>Assess the process for surrendering firearms and improve and streamline turn-in for the public.</li> <li>Assess the program to determine and implement best practices.</li> </ul>	<p>OO</p> <p>OO</p> <p>OSO</p> <p>OO</p>

# GOAL 1 PROTECT LOS ANGELES

## Initiative C: Reduce Gun Violence (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
3. Enhance the recognition and utilization of GVROs at all divisions.	<ul style="list-style-type: none"> <li>Provide Areas with quarterly updates on GVROs through roll call and management training. Increase GVROs issued by 25%.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor the use of GVROs and success of 2024 goal of a 25% increase. Reassess and set new goal.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Implement the attachment of GVRO requests to all pertinent crimes.</li> </ul>	<ul style="list-style-type: none"> <li>Assess and integrate the attachment of GVRO requests into the Department's standard operating procedures.</li> </ul>	OSO
4. Collaborate with federal partners to disrupt flow of illegal firearms.	<ul style="list-style-type: none"> <li>Increase the number of cases presented to the Assistant United States Attorney (AUSA) for federal filing consideration in an effort to obtain/secure an increase in our federal filings for suspects involved in the distribution/sales of illegal firearms utilizing Los Angeles Interagency Metropolitan Apprehension Crime Task Force (LA IMPACT) Group 4.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to seek federal prosecution for suspects involved in the sales/distribution of illegal firearms.</li> </ul>	OSO
5. Target the manufacturers of illicit firearms for investigation and prosecution.	<ul style="list-style-type: none"> <li>Monitor and take action on all pertinent Crimestopper tips associated with ghost gun production/trafficking leads to increase ghost gun filings.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct semi-annual summit with other local law enforcement agencies and federal partners to strategize on illicit manufacturer investigations / prosecutions.</li> </ul>	OSO
6. Maintain focus on prohibited possessors of firearms.	<ul style="list-style-type: none"> <li>Increase enforcement efforts against prohibited possessors. Increase case presentations to AUSAs by 5%.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate and analyze results and adjust as needed.</li> </ul>	OSO
7. Reduce and prevent gang-related activity.	<ul style="list-style-type: none"> <li>Provide geographic Areas with weekly information on gang-related incidents such as flare-ups, funerals, and large gatherings by communicating with Gang Reduction and Youth Development (GRYD) and other stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Continue the partnership with GRYD for community sentiment awareness and assess impact of weekly updates to Areas.</li> </ul>	OO
	<ul style="list-style-type: none"> <li>Increase GRYD referrals by 3% as a means of preventing and intervening in gang-related violence.</li> </ul>	<ul style="list-style-type: none"> <li>Analyze successes and refocus to increase referrals by an additional 3%.</li> </ul>	OSO





## Initiative D: Emphasize Preparedness and Response to Natural Disasters, Acts of Terrorism, Assemblies, Protests, Mass Violence, and Other Critical or Unusual Events

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Develop catered videos and social media content to encourage readiness and response to emergencies such as natural disasters, terrorism, protests, and other unexpected events. Utilize celebrities to increase viewers.	<ul style="list-style-type: none"><li>Create and distribute two videos annually that will inform the public about preparation for large scale natural disasters.</li></ul>	<ul style="list-style-type: none"><li>Solicit community feedback on initial videos, and modify annual videos to better suit the community's stated needs.</li></ul>	COS
2. Improve preparation for large-scale events at critical sites along the LACMTA train and bus systems.	<ul style="list-style-type: none"><li>Facilitate quarterly training sessions involving LACMTA, Amtrak, Metrolink, other local law enforcement agencies, the Department of Transportation, the Emergency Management Department, and the University of Southern California Department of Safety to enhance preparedness.</li></ul>	<ul style="list-style-type: none"><li>Broaden the network of partners and involve command staff in the training process for large-scale event preparation.</li></ul>	OSO



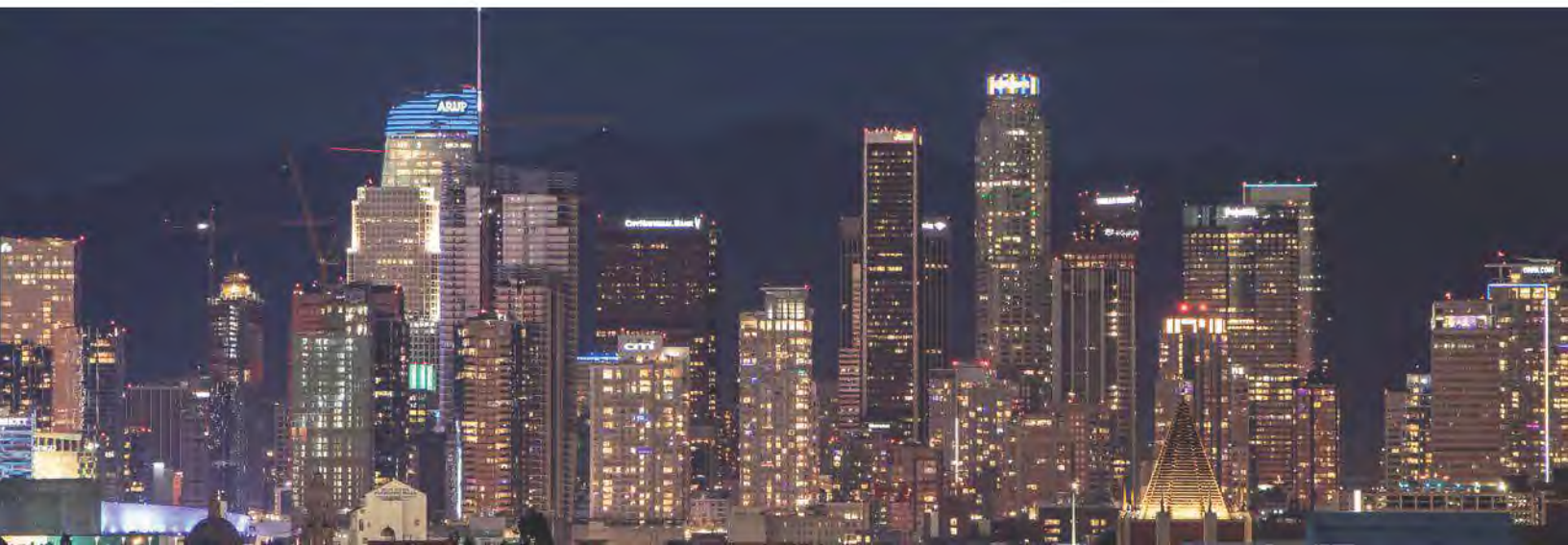
# GOAL 1 PROTECT LOS ANGELES

## Initiative D: Emphasize Preparedness and Response to Natural Disasters, Acts of Terrorism, Assemblies, Protests, Mass Violence, and Other Critical or Unusual Events (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
3. Integration of Emergency Services Division (ESD) Explosive Detection K-9 unit into terrorism prevention.	<ul style="list-style-type: none"> <li>Increase ESD's K-9 unit's visual deployment to augment visible presence along MTA and rail system.</li> </ul>	<ul style="list-style-type: none"> <li>Assess the use of the ESD K-9 and its efficacy as a terrorism prevention tool within the Transportation Operating System.</li> </ul>	OSO
4. Integrate LACMTA technology upgrades into preparedness and response.	<ul style="list-style-type: none"> <li>Leverage technology enhancements from LACMTA to strengthen prevention and response efforts for both natural and man-made disasters.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate and update technological enhancements to ensure maximum effectiveness for evolving threats.</li> </ul>	OSO
5. Conduct training sessions for Department personnel on protocols related to Very High Fire Hazard Severity Zones.	<ul style="list-style-type: none"> <li>Conduct annual (start of fire season) training for the Bureaus with Very High Fire Hazard Severity Zones and ensure all contacts with the Los Angeles Fire Department are up to date.</li> </ul>	<ul style="list-style-type: none"> <li>Assess training, implement enhancements, and replicate for additional geographic bureaus, as appropriate.</li> </ul>	OSO
6. Introduce divisional training for handling catastrophic events.	<ul style="list-style-type: none"> <li>Review divisional procedures (Standing Plans) for catastrophic events specific to geographic Areas.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate procedures and adjust as necessary.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Conduct semi-annual bureau training with personnel in order to prepare patrol officers for a catastrophic incident.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate frequency of training and adjust if necessary.</li> </ul>	OSO
7. Ensure preparedness for First Amendment assemblies.	<ul style="list-style-type: none"> <li>Conduct quarterly exercises to practice utilization of the Incident Command System (ICS) to manage large-scale incidents and events.</li> </ul>	<ul style="list-style-type: none"> <li>Continue exercises yearly and integrate any lessons learned.</li> </ul>	OSO

## Initiative D: Emphasize Preparedness and Response to Natural Disasters, Acts of Terrorism, Assemblies, Protests, Mass Violence, and Other Critical or Unusual Events (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
8. Increase Department readiness for LA28 Olympic and Paralympic Games.	<ul style="list-style-type: none"> <li>Identify appropriate personnel to address Games planning initiatives as directed by the Mayor's Games Cabinet and the Games Cooperative.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate with Training Bureau and ESD to revise Incident Management Teams (IMT) training to incorporate lessons learned from LA28's Paris 2024 delegation.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Coordinate with City partners to identify space for City Unified Command Post.</li> </ul>	<ul style="list-style-type: none"> <li>Expand IMT to include civilian personnel and dedicated staging personnel.</li> </ul>	OSO
9. Utilize a Strategic Planning Team (SPT) to support Department preparations for large scale, citywide events.	<ul style="list-style-type: none"> <li>Formally establish the SPT to manage the Department's IMT in preparation for large - scale events.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate with ESD and Information Technology Bureau to implement technology for resource tracking and cost recovery.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Develop Department policy for the IMTs.</li> </ul>	<ul style="list-style-type: none"> <li>Partner with regional partners to develop training that improves IMTs' spontaneous response capabilities.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Coordinate with Training Bureau and ESD to codify ongoing training standards and regular schedule for IMTs.</li> </ul>	<ul style="list-style-type: none"> <li>Standardize best practices for community engagement related to large-scale events.</li> </ul>	OSO



# GOAL 1 PROTECT LOS ANGELES

## Initiative E: Improve Traffic Safety

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Sponsor a Traffic Education Campaign to promote awareness and educate community on safe and responsible driving practices.	<ul style="list-style-type: none"> <li>Collaborate with Transit Services Bureau, traffic divisions, and external traffic safety organizations to enhance social media messages on traffic safety, and to ensure at least one targeted social media posting per month.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate social media messages and adjust accordingly.</li> </ul>	OSO
2. Enhance community safety by reducing traffic fatalities through focused enforcement.	<ul style="list-style-type: none"> <li>Enforce traffic regulations by spending 50% of focused policing and community education hours on high-fatality corridors.</li> <li>Reduce pedestrian fatalities by 5%.</li> <li>Reduce bicycle fatalities by 5%.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to adjust deployment locations for enforcement and education based on changes in high-fatality corridors.</li> <li>Reduce pedestrian fatalities by an additional 5%.</li> <li>Reduce bicycle fatalities by an additional 5%.</li> </ul>	OSO  OSO  OSO



## Initiative E: Improve Traffic Safety (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
3. Implement strategies to mitigate street racing.	<ul style="list-style-type: none"> <li>Redesign the COMPSTAT profile page pertaining to street racing activity to clarify goals and results.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to assess profile page and make necessary updates.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Reduce street takeovers by 5%.</li> </ul>	<ul style="list-style-type: none"> <li>Assess reduction in street takeovers and make necessary strategic changes.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Work to amend vehicle codes that streamline vehicle forfeitures following street racing takeovers.</li> </ul>	<ul style="list-style-type: none"> <li>Continue networking with local community leaders and state legislators to maintain safety in our communities and on public roads.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Design training to reduce street takeovers with an emphasis on appropriate pretext stops.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate focused training and modify as needed to impact street racing and takeovers.</li> </ul>	OSO
4. Maintain a robust sobriety checkpoint and Driving Under the Influence (DUI) saturation program to reduce DUI-related incidents.	<ul style="list-style-type: none"> <li>Reduction in DUI-related fatal traffic crashes by 5% using input from Areas in order to better prepare recommendations for DUI checkpoints and enforcement details.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in DUI-related fatal traffic crashes by an additional 5%.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Increase officer enrollment in Advanced Roadside Impaired Driving Enforcement (ARIDE) to promote DUI enforcement.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to increase percentage of officers trained in ARIDE.</li> </ul>	OSO
5. Improve community participation in traffic safety through education.	<ul style="list-style-type: none"> <li>Utilize volunteers to assist with community education seminars discussing traffic safety.</li> </ul>	<ul style="list-style-type: none"> <li>Assess and expand the education seminars through increased volunteer participation.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Utilize volunteers to participate in radar speed education operations.</li> </ul>	<ul style="list-style-type: none"> <li>Assess traffic statistics following radar speed education operations and adjust deployment.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Utilize cadets to support traffic enforcement through the dissemination of safety flyers and public education conversations.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and adjust educational flyer information based on traffic hazards and patterns.</li> </ul>	OSO



# GOAL 1 PROTECT LOS ANGELES

## Initiative F: Continued Partnership on Incarceration Alternatives

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Enhance the utilization of the Restorative Enhanced Diversion for Youth (REDY) program for arrestees.	<ul style="list-style-type: none"> <li>Partner with District Attorney's office to establish a measurable goal for REDY enrollment, and create strategies for implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Implement program strategies to achieve desired enrollment and adjust as needed.</li> </ul>	OSO
2. Enhance the utilization of the Juvenile Arrest Diversion Program (JADP).	<ul style="list-style-type: none"> <li>Finalize and implement the Memorandum of Agreement (MOA) between the Department and the Los Angeles County Department of Youth Development (DYD).</li> <li>Implement quarterly training for Area juvenile coordinators on the utilization of the youth diversion database.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and ensure MOA compliance; modify or amend MOA as needed.</li> <li>Evaluate training and modify as needed.</li> </ul>	OSO OSO
3. Enhance the utilization of the GRYD Referral Program.	<ul style="list-style-type: none"> <li>Increase online divisional GRYD referrals by 5%.</li> </ul>	<ul style="list-style-type: none"> <li>Use the online referral system for all Department GRYD referrals by the end of Q2 2025.</li> </ul>	OO
4. Increase training regarding divisional GRYD providers.	<ul style="list-style-type: none"> <li>Provide semi-annual GRYD referral training sessions to Area patrol and detectives.</li> <li>Develop awareness campaign for community GRYD referral program.</li> </ul>	<ul style="list-style-type: none"> <li>Assess training and make necessary adjustments.</li> <li>Assess training and make necessary adjustments.</li> </ul>	OO OO

## ALTERNATIVES TO INCARCERATION

5. Promote programs that provide alternatives to incarceration for people experiencing homelessness.	<ul style="list-style-type: none"> <li>Develop comprehensive Law Enforcement Assisted Diversion model training to increase officers' familiarity with resources for alternatives to incarceration.</li> </ul>	<ul style="list-style-type: none"> <li>Track participation and incorporate lessons learned into training.</li> </ul>	OO
6. Coordinate with juvenile diversion partners to stay informed of participant progress.	<ul style="list-style-type: none"> <li>Host Area quarterly meetings with local juvenile diversion partner to obtain updates and share enrollment data.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor the program's progress and adjust as needed.</li> </ul>	OO



## Initiative G: Support Coordinated City Efforts to Address Persons Experiencing Homelessness (PEH)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Improve communication with the Los Angeles Homeless Services Authority (LAHSA). Currently, officers utilize public portals for communication.	<ul style="list-style-type: none"> <li>Partner with LAHSA to create and pilot law enforcement-specific smartphone application that connect Persons Experiencing Homelessness (PEH) to vital resources, outside of public portal.</li> </ul>	<ul style="list-style-type: none"> <li>Assess the efficiency of the newly created referral systems and establish data-driven metrics; improve systems as needed.</li> </ul>	○○
2. Implement use of Department Homeless Coordinator's mobile application.	<ul style="list-style-type: none"> <li>Provide training to field officers on the Department Homeless Coordinator's mobile application to enhance their ability to assist PEH.</li> </ul>	<ul style="list-style-type: none"> <li>Assess the use of the application and modify if necessary.</li> </ul>	○○
3. Conduct comprehensive Department-wide training on assisting PEH.	<ul style="list-style-type: none"> <li>Update and standardize the Department-approved approach to homelessness training and identify new learning modalities to convey the training material.</li> </ul>	<ul style="list-style-type: none"> <li>Expand training to Virtual Reality (VR) scenarios and videos.</li> </ul>	○○
4. Promote expansion of the Mayor's Crisis and Incident Response through Community-Led Engagement (CIRCLE) initiative.	<ul style="list-style-type: none"> <li>Participate in bi-weekly Urban Alchemy meetings to evaluate the efficacy of the CIRCLE initiative.</li> </ul>	<ul style="list-style-type: none"> <li>Analyze Los Angeles Homeless Outreach Portal (LA-HOP) feedback to assess referral outcomes and impact on homelessness.</li> </ul>	○○
	<ul style="list-style-type: none"> <li>Provide introductory Area roll call training on CIRCLE initiative partners followed by quarterly roll call updates to increase awareness and utilization of the program.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate CIRCLE initiative usage in geographic Areas and provide targeted training to increase utilization.</li> </ul>	○○

## GOAL 2

# SERVE LOS ANGELES

**T**he achievement of our mission to enhance public safety is dependent on our ability to improve our service to the communities we serve. To create safer neighborhoods, we must not only be proactive in fighting crime, but also examine their underlying causes. Our Department intends to achieve this by strengthening our current partnerships between public and private entities and using our collective resources to provide programs and services that meet the needs of local residents.

Our aim is to foster trust across all neighborhoods in the City by providing spaces where community voices can be amplified. By expanding community policing, including increasing Community Safety Partnership sites, we can develop more relationships to build trust. We will consider the perceptions, experiences, and expectations of residents when forming our policies and future actions. Our efforts will be led by a diverse workforce that accurately reflects the City's dynamic population. We are confident that dedicating ourselves to these initiatives will lead to an improved quality of life for all those living, working, and traveling through Los Angeles.









# GOAL 2 SERVE LOS ANGELES

## Initiative A: Build Community Trust and Partnerships

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Enhance public confidence in personnel complaint adjudications.	<ul style="list-style-type: none"><li>• Create a process to identify, redact, and publicly release videos of incidents that lead to public complaints.</li></ul>	<ul style="list-style-type: none"><li>• Begin the proactive release of videos for all complaints that qualify under Senate Bill 16.</li></ul>	PSB
2. Strengthen Community Safety Advisory Councils (CSACs) at each CSP NEA to counter violence and build community capacity.	<ul style="list-style-type: none"><li>• Work with Housing Authority of the City of Los Angeles (HACLA), council district representatives, and other key stakeholders to establish quarterly CSP-led evening Public Safety Meetings (PSMs) at each CSP site to amplify residents' voices.</li><li>• Host two Crime Prevention Through Environmental Design (CPTED) exercises with CSP area residents and institutional partners at each CSP site. Solicit feedback.</li></ul>	<ul style="list-style-type: none"><li>• Evaluate resident feedback to determine the effectiveness of the evening PSMs.</li><li>• Assess the effectiveness of community-focused CPTED exercises and host two revised meetings in each CSP area.</li></ul>	CSPB



## Initiative A: Build Community Trust and Partnerships (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
3. Collaborate with institutional partners and community members to expand the footprint of CSP programs.	<ul style="list-style-type: none"> <li>Explore grant funding and other program support opportunities to enhance CSP program delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Submit applications for two unique grant opportunities for CSPB.</li> </ul>	CSPB
4. Assess and enhance public confidence and trust in the CSPB model.	<ul style="list-style-type: none"> <li>Work with institutional partners to conduct annual public sentiment surveys, and use data to address public concerns, increase safety, and improve trust.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate results to inform decision-making and work with community partners to address areas of concern.</li> </ul>	CSPB
5. Strengthen trust through community-policing interactions.	<ul style="list-style-type: none"> <li>Collaborate with Human Relations Commission to host bi-monthly officer-youth dialogue sessions.</li> </ul>	<ul style="list-style-type: none"> <li>Continue dialogue and identify training needs and recommendations.</li> </ul>	OCPD
6. Improve community engagement through data transparency.	<ul style="list-style-type: none"> <li>Publish community Racial and Identity Profiling Act (RIPA) Dashboard and gather input from City and community stakeholders on enhancing the data displayed.</li> </ul>	<ul style="list-style-type: none"> <li>Amend Community RIPA Dashboard to reflect new mandatory RIPA data fields and community input.</li> </ul>	OCPD
7. Improve Case Assessment Management Program (CAMP) outreach.	<ul style="list-style-type: none"> <li>Create a database to track high frequency CAMP clients and provide monthly information to geographic Areas.</li> </ul>	<ul style="list-style-type: none"> <li>Implement and evaluate the effectiveness of the high frequency CAMP client database.</li> </ul>	OSO
8. Enhance partnerships with Mental Health Intervention Training (MHIT) delivery partners to review and update goals and presentations.	<ul style="list-style-type: none"> <li>Conduct semi-annual meetings with National Alliance on Mental Illness (NAMI), Autism Society of Los Angeles (ASLA), Los Angeles County Department of Mental Health (LACDMH), Behavioral Science Services (BSS) and volunteer actors for MHIT.</li> </ul>	<ul style="list-style-type: none"> <li>Implement an updated MHIT curriculum based on the bi-annual meetings and current trends identified.</li> </ul>	OSO
9. Enhance Citywide awareness of the Mental Evaluation Unit (MEU).	<ul style="list-style-type: none"> <li>Develop a training program with our City partners on MEU's role when engaging individuals in mental crisis.</li> <li>Create VR scenarios to provide training to City partners.</li> </ul>	<ul style="list-style-type: none"> <li>Collect feedback from the City partners and incorporate any necessary improvements into the training program.</li> <li>Evaluate the effectiveness of the training program and make any necessary adjustments.</li> </ul>	OSO





## Initiative A: Build Community Trust and Partnerships (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
10. Define areas to enhance Business Improvement District (BID) cooperation with Department personnel.	<ul style="list-style-type: none"> <li>Invite representatives from neighborhood councils, BIDs, and block captains to the annual SLO summit. Solicit partner ideas for crime prevention strategies.</li> </ul>	<ul style="list-style-type: none"> <li>Host bi-annual in-person townhall meetings to increase dialogue with stakeholders and involved community organizations, including BIDs.</li> </ul>	○○
11. Engage on a Citywide scale with Clergy Council to collaborate on public safety initiatives and measures.	<ul style="list-style-type: none"> <li>Host one summit with all interested Clergy Council members to draft mission statement and goals for public safety initiatives and measures.</li> </ul>	<ul style="list-style-type: none"> <li>Share mission statement and goals with all Clergy Councils, and have each geographic Area meet with their local Council to implement Area-appropriate programs to meet the goals.</li> </ul>	○○
12. Use Days of Dialogue (DOD) events to facilitate conversations on sensitive social issues among diverse community groups.	<ul style="list-style-type: none"> <li>Organize four DOD sessions with community stakeholders. Conduct surveys prior to and after sessions to gauge impact.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate the effectiveness of the four DOD sessions to continue constructive dialogue.</li> </ul>	○○
13. Enhance recruitment strategies for Community Police Advisory Boards (CPAB).	<ul style="list-style-type: none"> <li>Release a targeted outreach campaign including social media to promote the benefits of joining CPAB. Place particular emphasis on youth members of CPAB and track the number of outreach efforts at local colleges and universities.</li> </ul>	<ul style="list-style-type: none"> <li>Review and update the recruitment process for CPAB, identifying areas for improvement and implementing changes as needed.</li> </ul>	○○

## GOAL 2 SERVE LOS ANGELES

### Initiative A: Build Community Trust and Partnerships (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
14. Increase use of social media to foster connections with the community.	<ul style="list-style-type: none"> <li>Educate the community about criminal activity, crime prevention methodologies, and community engagement initiatives through four weekly social media posts.</li> </ul>	<ul style="list-style-type: none"> <li>Complete and disseminate three targeted social media campaigns aimed at relevant crime trends.</li> </ul>	COS
	<ul style="list-style-type: none"> <li>Support and guide sworn social media content creators in geographic Areas with semi-annual in-person training seminars. Focus on delivering timely information about local crime and community events.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and evaluate social media accounts within the geographic Areas, and provide additional guidance and assistance as needed.</li> </ul>	COS
	<ul style="list-style-type: none"> <li>Educate retailers and the community on self-protection measures through quarterly LAPD-created literature, press releases, social media, podcasts, and community meetings.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate effectiveness and adjust as necessary.</li> </ul>	COS
15. Incorporate technology & social media into the Department's comprehensive strategy to enhance community engagement and communication.	<ul style="list-style-type: none"> <li>Post quarterly messages with educational material on all Department social media platforms to educate youth on protecting themselves on dating and social media smart phone applications.</li> </ul>	<ul style="list-style-type: none"> <li>Determine which platforms were most impactful and further develop accordingly.</li> </ul>	COS





# GOAL 2 SERVE LOS ANGELES

## Initiative B: Enhance and Support Community Engagement

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Improve recruitment for the newest Police Academy Magnet Schools (PAMS) at Banning High School and Clinton Middle School.	<ul style="list-style-type: none"><li>Ensure that all PAMS vacancies at Banning High School are filled.</li></ul>	<ul style="list-style-type: none"><li>Monitor the enrollment status of Banning High School’s PAMS class and collaborate with the school administration to address any recruitment challenges.</li></ul>	○○
	<ul style="list-style-type: none"><li>Establish a partnership with Los Angeles Unified School District (LAUSD) staff to develop the PAMS at Clinton Middle School, scheduled to open in the fall of 2024.</li></ul>	<ul style="list-style-type: none"><li>Initiate recruitment campaign for prospective Clinton Middle School PAMS students.</li></ul>	○○
2. Enhance the reach and impact of youth programs through the expansion of the Police Orientation Preparation Program (POPP).	<ul style="list-style-type: none"><li>Recruit and secure enrollment for the incoming junior class at Los Angeles Valley College POPP.</li></ul>	<ul style="list-style-type: none"><li>Report on recruitment shortfalls in prior year and develop new strategies.</li></ul>	○○
3. Resume in-person community engagement meetings.	<ul style="list-style-type: none"><li>Host at least four in-person community meetings per division while continuing to offer virtual or hybrid alternatives.</li></ul>	<ul style="list-style-type: none"><li>Solicit and incorporate feedback from community members on the effectiveness and accessibility of the in-person and virtual/hybrid meeting formats.</li></ul>	○○





## Initiative C: Bolster the Quality of the Community Volunteer, Internship, and Youth Programs

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Partner with LACDMH to create an LAPD internship for aspiring clinicians and technicians.	<ul style="list-style-type: none"> <li>Introduce the inaugural group of interns.</li> </ul>	<ul style="list-style-type: none"> <li>Expand the number of interns.</li> </ul>	OSO
2. Increase participation in Department volunteer corps.	<ul style="list-style-type: none"> <li>Host two summits with all Area volunteer coordinators to develop best practices for recruitment.</li> <li>Assign the Community Relations Office (CRO) to coordinate volunteer recruitment and deployment in each geographic Area.</li> </ul>	<ul style="list-style-type: none"> <li>Using summit strategies, increase Department volunteer corps by 10%.</li> <li>Each geographic bureau will assign a sworn supervisor to manage their subordinate Area programs.</li> </ul>	OO OO
3. Make system-wide improvements to the Department's Cadet programs.	<ul style="list-style-type: none"> <li>Conduct a Citywide written evaluation of the Cadet Leadership Academy and its curriculum to identify areas of strength and those in need of improvement.</li> <li>Conduct a review of the existing Youth Programs Manual to identify opportunities for enhancements and updates.</li> <li>Expand the Cadet recruitment campaign, utilizing social media platforms as a key tool to attract a wider and more diverse pool of candidates.</li> </ul>	<ul style="list-style-type: none"> <li>Implement recommendations from the evaluation and report on success.</li> <li>Revise the Youth Programs Manual based on the identified opportunities for improvements and updates.</li> <li>Analyze and adjust the expanded Cadet recruitment campaign based on its effectiveness.</li> </ul>	OO OO OO





## Initiative C: Bolster the Quality of the Community Volunteer, Internship, and Youth Programs (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
4. Improve volunteer programs to engage and retain volunteers.	<ul style="list-style-type: none"> <li>• Increase recruitment for the Citizens On Patrol program.</li> </ul>	<ul style="list-style-type: none"> <li>• Use Citizens On Patrol members to conduct recruitment outreach events.</li> </ul>	○○
	<ul style="list-style-type: none"> <li>• Collaborate with East Los Angeles City College, California State University Los Angeles, and Criminal Justice magnet schools to recruit and engage community members for volunteer and internship opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Establish an outreach plan and schedule quarterly meetings with stakeholders to explore new opportunities for the program.</li> </ul>	○○
	<ul style="list-style-type: none"> <li>• Identify appropriate Department entities that can support the engagement of volunteers in administrative duties. Develop position descriptions and deploy volunteers to these tasks.</li> </ul>	<ul style="list-style-type: none"> <li>• Expand the deployment of volunteers.</li> </ul>	○○
	<ul style="list-style-type: none"> <li>• Launch a targeted recruitment campaign for graduating cadets to transition to volunteer roles. Track success.</li> </ul>	<ul style="list-style-type: none"> <li>• Based on results, improve campaign. Track any increase in transitions to volunteer roles.</li> </ul>	○○
5. Establish a college student internship program specific to each Area.	<ul style="list-style-type: none"> <li>• Engage interns to support LAPD youth program goals by utilizing them as mentors and tutors for cadets and Police Activities League (PAL) participants.</li> </ul>	<ul style="list-style-type: none"> <li>• Solicit intern feedback to improve their level of satisfaction with the LAPD youth program internship.</li> </ul>	○○

## GOAL 2 SERVE LOS ANGELES

### Initiative D: Continued Commitment to Procedural Justice Principles

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Promote procedural justice principles by establishing trust, neutrality, respect, and encouraging voice through open dialogue and feedback.	<ul style="list-style-type: none"> <li>Meet with key stakeholders to facilitate four collaborative Days of Dialogue (DOD) forums focused on principles of procedural justice. Conduct survey before and after to gauge impact.</li> </ul>	<ul style="list-style-type: none"> <li>Follow up with participants to solicit feedback regarding impact on procedural justice principles.</li> </ul>	OO



### Initiative E: Enhance Relationships with Public and Private Entities

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Extend invitations to public and private organizations to partake in the MHIT program.	<ul style="list-style-type: none"> <li>Host two MHIT courses that include members of the community.</li> </ul>	<ul style="list-style-type: none"> <li>Using feedback from non-Department participants, make recommendations on further public involvement in MHIT.</li> </ul>	OSO
2. Collaborate with City partners to enforce cannabis regulations.	<ul style="list-style-type: none"> <li>Partner with external agencies via the Mayor's Cannabis Task Force to decrease the number of illegal dispensaries and maintain a level below 100 illegal dispensaries.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor partnerships' effectiveness, adjust as needed to maintain number of illegal dispensaries below 100.</li> </ul>	OSO
3. Organize events to promote child internet safety.	<ul style="list-style-type: none"> <li>Meet monthly with University of Southern California (USC) Safety Task Force and USC Kid Watch to enhance tools and training for online child sexual exploitation investigations.</li> </ul>	<ul style="list-style-type: none"> <li>Explore other partners to continue combating online child sexual exploitation.</li> </ul>	OSO



## GOAL 3

# Improve Organizational Accountability & Restructuring

To reach maximum efficacy, we must ensure that our disciplinary procedures and policies are free from bias and discrimination. In cases of alleged misconduct, we take it upon ourselves to conduct prompt and thorough investigations, ensuring that our employees treat all members of the community fairly, respectfully, and with dignity in every encounter. We have implemented innovative programs like complaint mediation, which provides a safe and neutral space for community members to voice their concerns.

By identifying patterns of risk associated with the use of force, we can minimize liability and prioritize diversity, equity, and inclusion in our practices, both inside and outside the organization. We must continue the commitment to reduce uses of force by emphasizing de-escalation techniques in training and praising effective use of de-escalation in the field. Through open and transparent processes, we hope to increase public trust and enhance the quality of our service to the valued communities we serve.







# GOAL 3 IMPROVE ORGANIZATIONAL ACCOUNTABILITY & RESTRUCTURING

## Initiative A: Reduce Uses of Force

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Review Department use of force incidents and pursuits with an intentional focus on risk reduction.	<ul style="list-style-type: none"> <li>Form a Department Risk Management Review Group (RMRG) with Captains from each geographic Area, to assess training and recommend improvements to current curricula on less lethal force and vehicle pursuits. By end of 2024, implement revised training based on findings.</li> </ul>	<ul style="list-style-type: none"> <li>Continue revising training programs based on RMRG findings and recommendations.</li> </ul>	OCPD
2. Using previous year's data to identify trends in the application of force and focus on reduction efforts at the Area and divisional levels.	<ul style="list-style-type: none"> <li>Collect data from use of force incidents to address Area-level concerns. Pilot with two divisions from each geographic bureau to test the concept and evaluate.</li> <li>Establish monthly roundtable session with Risk Management and Legal Affairs, Force Investigation, and Critical Incident Review Divisions to assess trends leading to adverse findings.</li> </ul>	<ul style="list-style-type: none"> <li>Reassess the eight Areas chosen for improvement, and select eight new Areas for implementation.</li> <li>Continue roundtable sessions as new trends are identified.</li> </ul>	OSS
3. Partner with line officers in the Department's development of de-escalation protocols.	<ul style="list-style-type: none"> <li>Conduct four focus group meetings with field personnel to evaluate the effectiveness of current training on use of force and de-escalation, and to explore improvements.</li> </ul>	<ul style="list-style-type: none"> <li>Publish a Department-wide document with the focus groups' findings.</li> </ul>	OSS
4. Reduce uses of force at public demonstrations.	<ul style="list-style-type: none"> <li>Conduct nationwide study on current less lethal munitions and new technology for use in public demonstrations.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a pilot program to train law enforcement officers on the proper use of selected less lethal munitions and new technologies identified in the nationwide study.</li> </ul>	OSS







## Initiative B: Maintain a Sustainable Strategic Plan

Key  
Activity

Milestone  
2023 - 2024

Milestone  
2024 - 2025

Entity  
Lead

1. Develop next generation of Department goals, key activities, and milestones.

- Research national best practices to integrate into future Strategic Plan.

- Draft and publish the Department's Strategic Plan for 2025-2027 to meet the evolving needs of the community and law enforcement landscape.

OCPD



# GOAL 3 IMPROVE ORGANIZATIONAL ACCOUNTABILITY & RESTRUCTURING

## Initiative C: Reduce Risk and Harm

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Identify deficiencies and gaps in current training programs, policies, and procedures in the areas of risk management and harm reduction.	<ul style="list-style-type: none"> <li>Create bi-monthly working group to review recent litigation with City Attorney's Office and Department entities to identify gaps in training and policies.</li> </ul>	<ul style="list-style-type: none"> <li>Implement any necessary changes and provide additional training to relevant personnel.</li> </ul>	OCPP
	<ul style="list-style-type: none"> <li>Create a working group with Training and Personnel Divisions to identify litigation-prone environmental issues and develop a training course.</li> </ul>	<ul style="list-style-type: none"> <li>Obtain POST-certified certification and implement workplace environment training course that surpasses the state's minimum requirements.</li> </ul>	OCPP
2. Identify patterns and trends in employee-involved traffic collisions to reduce frequency and severity.	<ul style="list-style-type: none"> <li>Create quarterly meetings with OCPP and Traffic Group (TG) to analyze collision data and identify common contributing factors and develop training to address them. Publish a document with the focus group's findings and recommendations.</li> </ul>	<ul style="list-style-type: none"> <li>Assess effectiveness of the new training to reduce collisions, and update or reinforce based on the analysis.</li> </ul>	OCPP





## Initiative C: Reduce Risk and Harm (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
3. Increase documentation of minor incidents and decisions that frequently appear in litigation claims.	<ul style="list-style-type: none"> <li>Develop and implement a "Command Officer's Log" for tracking of minor incidents within Area Commands, which can be used as a reference by Command Officers in future litigation.</li> </ul>	<ul style="list-style-type: none"> <li>Assess use of "Command Officer's Log" for effectiveness in helping users recall minor incidents appearing in litigation claims and make changes as needed.</li> </ul>	OCPP
4. Develop innovative conflict resolution strategies outside of the formal discipline process.	<ul style="list-style-type: none"> <li>Increase use of the Ombuds Section program by 10%. Meet with volunteers among prior year's participants and discuss positives and challenges with directed Ombuds intervention.</li> </ul>	<ul style="list-style-type: none"> <li>Make recommendations on changes to the directed Ombuds program and implement.</li> </ul>	OCPP
5. Identify alternative means to address public complaints of biased policing.	<ul style="list-style-type: none"> <li>Research national best practices concerning the intake, evaluation and disposition of biased policing complaints. Report on two possible additions or improvements to current policy.</li> </ul>	<ul style="list-style-type: none"> <li>Implement additions or improvements as directed, and evaluate effectiveness using public surveys.</li> </ul>	PSB



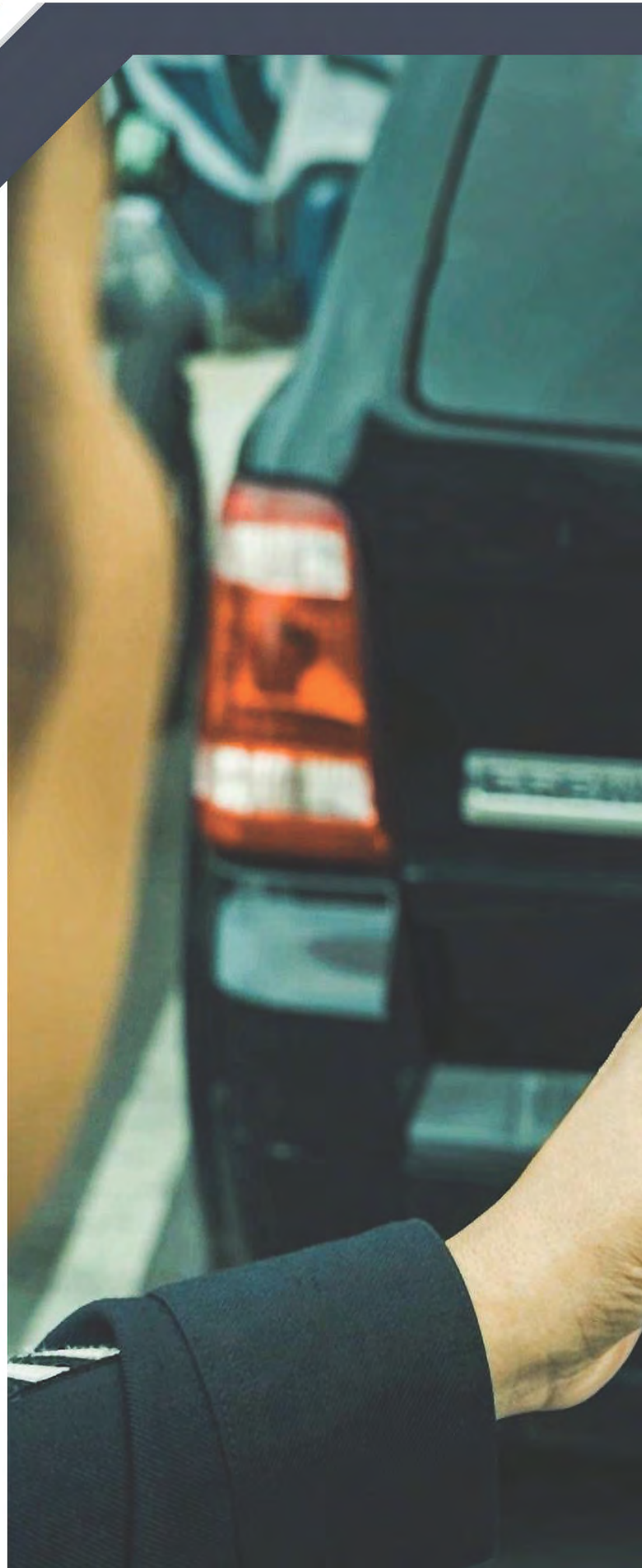
## GOAL 4

# Modernize Technology

**T**echnology has emerged as a crucial element in the advancement of the Los Angeles Police Department. It promotes efficiency, amplifies the exchange of information, and augments the organization's ability to process and analyze data. Exploring and incorporating cutting-edge technologies will lead to a surge in Department productivity and a safer Los Angeles.

We are committed to allocating resources towards more streamlined and cost-effective processes to minimize crime and successfully address our neighborhoods' needs. Officers now have greater versatility than ever before in carrying out their daily responsibilities and meeting the demands of the communities we serve.

To achieve our goals, we must prioritize the modernization of technology to improve efficiencies. Advancing our systems will streamline our business processes and elevate outcomes by facilitating access to crucial systems and information. Technology will foster improvements in our policing practices, thereby establishing a relationship of trust and legitimacy with the residents of Los Angeles.









# GOAL 4 MODERNIZE TECHNOLOGY

## Initiative A: Expand New Technologies to Improve Efficiencies

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Move media comment and story requests online.	<ul style="list-style-type: none"> <li>Collaborate with LASD and ITB to design and implement a system for media organizations to submit online requests to both organizations. During Q3 2024, launch online system.</li> </ul>	<ul style="list-style-type: none"> <li>Seek feedback from media end users and improve system as needed.</li> </ul>	COS
2. Improve Forensic Science Division's ability to efficiently analyze blood samples for DUI drug cases and drug-facilitated sexual assaults.	<ul style="list-style-type: none"> <li>Obtain grant funding to upgrade blood analyzing system, allowing for precise detection of drugs in blood and urine samples.</li> </ul>	<ul style="list-style-type: none"> <li>Validate a comprehensive test method and train staff on new instrument.</li> </ul>	OSO
3. Expand Department's National Integrated Ballistic Information Network (NIBIN) service utilization.	<ul style="list-style-type: none"> <li>Using recently purchased NIBIN equipment, implement Citywide testing of all discharged casings.</li> </ul>	<ul style="list-style-type: none"> <li>Continue evaluation of the Citywide expansion of NIBIN utilization and make any changes to increase efficiency.</li> </ul>	OSO
4. Develop a public communication platform to reduce traffic collisions in high-risk areas.	<ul style="list-style-type: none"> <li>Deploy speed feedback and message trailers at high injury network and greatest risk intersections to reduce collisions.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate effectiveness of speed feedback message trailers at reducing collisions and adjust strategy if needed.</li> </ul>	OSO
5. Implement the Department Homeless Coordinator's (DHC) online guide as a tool for officers when interacting with homeless individuals.	<ul style="list-style-type: none"> <li>Complete beta testing of the DHC Mobile Application and proceed with its deployment for Department-wide utilization.</li> <li>Incorporate the Narcan Deployment Report (NDR) into the DHC mobile application to simplify access and enhance usability for officers.</li> </ul>	<ul style="list-style-type: none"> <li>Seek user feedback for improvements or modification if needed.</li> <li>Track and assess use of NDR reports through DHC application and update or modify as needed.</li> </ul>	OO OO





## Initiative A: Expand New Technologies to Improve Efficiencies (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
6. Enhance the current Closed-Circuit Television (CCTV) security camera systems at police stations and custody facilities.	<ul style="list-style-type: none"> <li>Conduct site surveys at geographic Areas and custody facilities to evaluate existing systems and propose improvements. Oversee security upgrades as provided in the most recent City budget.</li> </ul>	<ul style="list-style-type: none"> <li>Explore and apply for grant funding to support future CCTV upgrade efforts.</li> </ul>	OSS
7. Complete implementation of the Motorola Records Management System (RMS).	<ul style="list-style-type: none"> <li>Transfer files from the Automated Property Information Management System (APIMS) into the new RMS upon its implementation.</li> <li>Implement the National Incident Based Reporting System (NIBRS)/California Incident Based Reporting System (CIBRS) by the end of 2023. Apply to California Department of Justice for certification during 2024.</li> </ul>	<ul style="list-style-type: none"> <li>Migrate legacy data from APIMS into the RMS.</li> <li>Evaluate implementation and data transfer and resolve remaining conflicts.</li> </ul>	ITB
8. Increase capability to track resources at large scale events.	<ul style="list-style-type: none"> <li>Post a request for proposals (RFP) for personnel and equipment tracking technology for use in large scale events.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate proposals and select the most suitable solution to implement at large-scale events.</li> </ul>	ITB



## Initiative B: Utilize Technology to Improve Administrative and Investigative Workload

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Improve accessibility of Department applications via MDM deployment.	<ul style="list-style-type: none"> <li>Enable MDM deployment and mobile responsiveness for all Department employees.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to update and activate mobile responsive applications and MDM capabilities to improve productivity and workflow efficiency.</li> </ul>	ITB
2. Establish Information Technology (IT) preparedness for disaster recovery and cybersecurity.	<ul style="list-style-type: none"> <li>Investigate technology that can create disaster recovery strategies for data in the event of a system failure.</li> <li>Obtain a grant to procure emergency power sources for the Department's IT equipment to ensure uninterrupted operations during emergencies.</li> </ul>	<ul style="list-style-type: none"> <li>Begin implementation of technology disaster recovery plans.</li> <li>Procure and deploy this emergency power for Department IT equipment.</li> </ul>	ITB
3. Improve the speed, accuracy, and completeness of digital forensics investigations.	<ul style="list-style-type: none"> <li>Create a centralized digital forensics lab for efficient examination of computers, cell phones, and digital devices.</li> </ul>	<ul style="list-style-type: none"> <li>Assess the centralized system to optimize its functionality and effectiveness in facilitating digital evidence analysis.</li> </ul>	OSO
4. Implement Clue Manager Software.	<ul style="list-style-type: none"> <li>Complete beta testing of Clue Manager software and integrate into Incident Reporting Control System (IRCS) for official use.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate software and modify as needed.</li> </ul>	OSO



## GOAL 4 MODERNIZE TECHNOLOGY

### Initiative B: Utilize Technology to Improve Administrative and Investigative Workload (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
5. Integrate the Detective Case Tracking System (DCTS), Police Arrest Management Information system, and Police Crime Management Information system.	<ul style="list-style-type: none"> <li>Partner with select detectives to design a system to standardize notation updates across these three systems.</li> </ul>	<ul style="list-style-type: none"> <li>Begin implementation of developed system and assess for improvements.</li> </ul>	ITB
6. Enhance the Automated Case Closure and Information Center (ACCIC) system to enable field access.	<ul style="list-style-type: none"> <li>Design a program that enables field officers to access and review real-time crime statistics in conjunction with the ACCIC system.</li> </ul>	<ul style="list-style-type: none"> <li>Begin the program's implementation process in four geographic Areas and solicit feedback for enhancements.</li> </ul>	ITB
7. Improve the Department's use of Automated License Plate Reader (ALPR) data.	<ul style="list-style-type: none"> <li>Install 100% of the ALPR hardware.</li> <li>Begin implementation of the ALPR mobile companion application.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and solicit feedback on performance of the new ALPR hardware. Report on necessary upgrades / changes.</li> <li>Evaluate the mobile application and modify if as needed.</li> </ul>	ITB





# GOAL 4 MODERNIZE TECHNOLOGY

## Initiative B: Utilize Technology to Improve Administrative and Investigative Workload (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
8. Enhance the Department's use of cloud infrastructure.	<ul style="list-style-type: none"><li>Install Los Angeles Police Foundation - funded upgrades to interview room recording systems.</li></ul>	<ul style="list-style-type: none"><li>Monitor and evaluate upgraded systems. Identify additional needs and upgrades and apply for necessary funding.</li></ul>	ITB
9. Expand ALPR capabilities through a public/private partnership for solving crime.	<ul style="list-style-type: none"><li>Increase the amount of fixed ALPR cameras by 50% through earmarked private donations to the Police Foundation.</li></ul>	<ul style="list-style-type: none"><li>Continue to increase the amount of fixed ALPR cameras by another 50% through earmarked private donations to the Police Foundation.</li></ul>	ITB
10. Create a public/private network of CCTV cameras to obtain video evidence and live feeds for geographic Real Time Crime Centers (RTCC).	<ul style="list-style-type: none"><li>Identify vendors that can leverage public and privately owned camera infrastructure into a single platform. Then, procure a vendor through a Request for Proposal (RFP) or Police Foundation grant.</li></ul>	<ul style="list-style-type: none"><li>Deploy the RTCC platform and increase the ingestion of camera feeds each quarter in 2024-2025.</li></ul>	ITB



# Initiative C: Leverage Technology to Enhance In-Service Training

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Move all probationary police officer and field training officer documentation online.	<ul style="list-style-type: none"><li>Evaluate current available products and compare to the internal development of a Department platform.</li></ul>	<ul style="list-style-type: none"><li>Select external or internal system model, and implement by Q3 2024.</li></ul>	ITB



# Initiative D: Modernize Delivery System for Online Websites

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Establish current and relevant social media presence to enhance Department outreach efforts.	<ul style="list-style-type: none"><li>Form an employee working group to redesign and modernize social media pages for Area/divisions and partner with influencers and celebrities to appear and/or endorse pages.</li></ul>	<ul style="list-style-type: none"><li>Assess and optimize the use of social media pages to further increase followers and engagement.</li></ul>	OO



## GOAL 5

# Enrich Training

**A**s a policing model for training in the 21st century, the Los Angeles Police Department constantly develops innovative methods to train its personnel to meet the evolving needs of the City. The Department is making significant investments in our organization by implementing up-to-date and pertinent training practices, including a continued emphasis on de-escalation training. Recently, the Department integrated into its training a cultural and historical perspective of our neighborhoods, as well as Community Safety Partnership values to establish trust, increase credibility, and reduce crime and fear within the City.

The Department is deeply committed to providing employees with the most effective, realistic, and applicable training possible through new technology and best practices. The integration of a virtual reality system into training will provide officers with customized scenarios that can help them develop critical decision-making and problem-solving skills. Ultimately, the Department's training goals are centered on preparing employees to provide the highest quality service possible.









# GOAL 5 ENRICH TRAINING

## Initiative A: Improve Quality and Consistency of In-Service Training

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Seek additional national recognition in laboratory technical accreditation.	<ul style="list-style-type: none"> <li>Initiate Technical Investigation Division's (TID's) submission process for American Society of Crime Laboratory Directors (ASCLD) accreditation application under the ANSI-ASQ National Accreditation Board (ANAB).</li> </ul>	<ul style="list-style-type: none"> <li>Technical Investigation Division will attain accreditation in the Friction Ridge and Digital Evidence disciplines via adherence to the International Organization for Standardization/ International Electrotechnical Commission (ISO/IEC) and ANAB standards for quality management.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Train Latent Print and Electronics Unit personnel on ANAB and ISO/IEC requirements for Forensic Science Testing Labs.</li> </ul>	<ul style="list-style-type: none"> <li>Assess proficiency of Latent Print and Electronics Unit personnel on ANAB and ISO/IEC standards.</li> </ul>	OSO
2. Evaluate employees' experience with in-service training.	<ul style="list-style-type: none"> <li>Conduct a Department survey to identify areas for improvement and establish modification plans based on the feedback received.</li> </ul>	<ul style="list-style-type: none"> <li>Implement two training programs directly resulting from personnel feedback obtained in the survey.</li> </ul>	OSS
3. Assess Department training needs in preparation for 2028 Olympic and Paralympic Games in Los Angeles.	<ul style="list-style-type: none"> <li>Create an Olympic Training Taskforce to coordinate with federal partners and past host cities to identify best practices.</li> </ul>	<ul style="list-style-type: none"> <li>Implement comprehensive training program to prepare for 2028 Summer Olympics.</li> </ul>	OSS



## Initiative B: Integrate Cultural and Historical Perspective Training

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Develop a Department historical perspective video, incorporating history of each Area.	<ul style="list-style-type: none"> <li>Incorporate input from long time community members and groups into historical divisional videos. Develop videos for each Area.</li> </ul>	<ul style="list-style-type: none"> <li>Post the final video internally and externally, and solicit and evaluate feedback.</li> </ul>	OO



**THE FIRST UNIFORM**  
CIRCA 1876



**2023**

## Initiative C: Expand and Incorporate Community Safety (CSP) Values and Components Into Department Training

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Integrate the CSP relationship-based policing model Department-wide.	<ul style="list-style-type: none"> <li>Expand current CSP in-service training, through development of the, "Introduction to CSP" course on the Learning Management System.</li> <li>Deliver the one day training course titled "CSP for Patrol" designed for non-CSP sworn personnel.</li> </ul>	<ul style="list-style-type: none"> <li>Gather participant feedback and modify training, as needed. Utilize Community Trust Assessments (CST) to determine if training is improving community trust.</li> <li>Evaluate the effectiveness of the training course with institutional partners and craft updates, as needed.</li> </ul>	<p>CSPB</p> <p>CSPB</p>





## Initiative D: Implement Training Recommendations from Safe LA After Action Reports

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Formalize training for engagement with 1st Amendment demonstration organizers.	<ul style="list-style-type: none"> <li>Design training program for watch commanders, Area commanding officers, and event organizers, to discuss expectations at large-scale gatherings. Implement training in preparation for the 2024 election cycle.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate First Amendment events that occurred following this training, identify strengths and challenges, and make necessary adjustments to the training program.</li> </ul>	OSS
2. Expand Implicit Bias training.	<ul style="list-style-type: none"> <li>Implement implicit bias training designed for Police Service Representatives (PSRs) to emphasize potential implicit bias related to callers as well as PSRs.</li> </ul>	<ul style="list-style-type: none"> <li>Obtain POST certification of the PSR implicit bias training.</li> </ul>	OSS
3. Expand the Active Bystandership for Law Enforcement (ABLE) program.	<ul style="list-style-type: none"> <li>Implement Department-wide ABLE training sessions intended for line officers with a completion timeframe of 24 months.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate training and modify as necessary.</li> </ul>	OSS
4. Establish an Emergency Medical Technician (EMT) program.	<ul style="list-style-type: none"> <li>Obtain grant funding for training of patrol officers as EMTs.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a comprehensive training program for patrol officers to become EMTs.</li> </ul>	OSS

# GOAL 5 ENRICH TRAINING

## Initiative D: Implement Training Recommendations from Safe LA After Action Reports (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
5. Conduct Incident Command System (ICS) training for all ranks within the Department.	<ul style="list-style-type: none"> <li>Expand in-service ICS training for Command and Staff officers. Achieve the following:               <ul style="list-style-type: none"> <li>100% Completion of ICS 300/400</li> <li>100% Completion of CIM-RSM (POST)</li> <li>85% Completion of MGT 314 (TEEX)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Continue to expand Incident Command System training by developing scenario-based exercises to include training for all ranks in the Department.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Expand ICS training to include all rank-specific, in-service training. Integrate into the following:               <ul style="list-style-type: none"> <li>Field Training Officer (FTO) Update</li> <li>Detective School (Pre-Booking &amp; Screening Center, Arrestee Transportation)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Continue to expand Incident Command System training by developing scenario-based exercises to include training for all ranks in the Department.</li> </ul>	OSO
	<ul style="list-style-type: none"> <li>Collaborate with other City entities to complete joint all hazards Incident Management/Unified Command training in Los Angeles.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct Table-Top, Functional, and Full-Scale Exercises to expand and reinforce training received.</li> </ul>	OSO
6. Maintain commanding officer and crime analyst expertise regarding public access to RIPA dashboard.	<ul style="list-style-type: none"> <li>Obtain internal and external feedback from stakeholders of the RIPA dashboard.</li> </ul>	<ul style="list-style-type: none"> <li>Continue training for Area crime analysis teams and Area commanding officers to cover existing and other emerging RIPA issues, as the public brings concerns to our attention.</li> </ul>	OCPP





# GOAL 5 ENRICH TRAINING

## Initiative E: Develop and Enhance Access to Training

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
<p>1. Continue to expand the use of videographers.</p>	<ul style="list-style-type: none"> <li>Implement a periodic online update and training portal for videographer cadre, including input from the Los Angeles City Attorney's Office on preferred footage from unusual occurrences.</li> </ul>	<ul style="list-style-type: none"> <li>Solicit feedback from videographers and City Attorney on field deployments and update training as necessary.</li> </ul>	OSS







## Initiative E: Develop and Enhance Access to Training (continued)

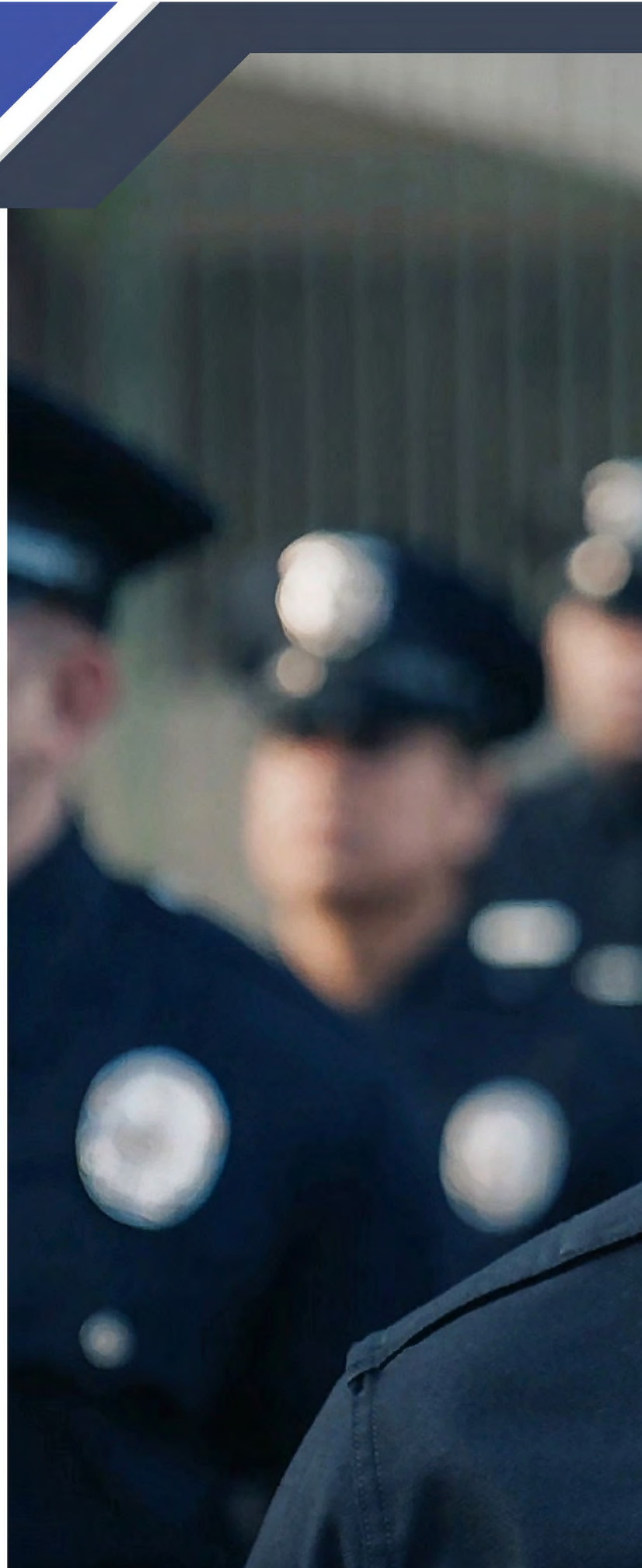
Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
2. Provide increased awareness of in-service training opportunities.	<ul style="list-style-type: none"> <li>Push alerts to Department mobile devices regarding available in-service training opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Assess the conversion rate of push notifications versus training courses completed and modify as needed.</li> </ul>	OSS
3. Incorporate VR training into additional areas of instruction.	<ul style="list-style-type: none"> <li>Identify two new areas for VR curriculum development and prepare training delivery plan. Deliver initial courses.</li> </ul>	<ul style="list-style-type: none"> <li>Expand the disciplines and number of courses utilizing VR.</li> </ul>	OSS

## GOAL 6

# Maximize Workforce Potential

**T**he Los Angeles Police Department is committed to continuing to diversify our workforce to better represent the communities we serve, while rebuilding Department staffing. Our efforts will focus on recruiting and promoting a variety of candidates at all levels of the organization. Additionally, we will implement innovative retention strategies to address employee turnover by analyzing why staff members leave and offer incentives to retain skilled personnel. We recognize that providing clear career advancement opportunities and improving employee health and wellness will bolster our recruitment and retention initiatives, leading to long-term benefits for the organization.

Moreover, to improve our operational efficiency, we will conduct a comprehensive assessment of the workload demands across all Department functions. This analysis will identify areas of improvement and help to allocate resources accordingly. Our ultimate goal is to decrease patrol response times and expedite the rate at which detectives clear cases, resulting in a higher level of service to the community, which is our top priority.









# GOAL 6 MAXIMIZE WORKFORCE POTENTIAL

## Initiative A: Strengthen Employee Career Development and Retention Efforts

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Improve recruitment of civilian employees.	<ul style="list-style-type: none"><li>Continue civilian recruitment campaign for social media, highlighting the Department's diverse work and opportunities for advancement.</li></ul>	<ul style="list-style-type: none"><li>Analyze the campaign's effectiveness and make necessary adjustments to improve its impact and reach.</li></ul>	OSS
2. Improve retention efforts for current employees.	<ul style="list-style-type: none"><li>Designate training coordinator personnel to serve as divisional career counselors as a single point of contact for employees seeking career development mentorship.</li></ul>	<ul style="list-style-type: none"><li>Evaluate the success of the program by analyzing metrics such as employee retention rates and satisfaction survey results.</li></ul>	OSS





## Initiative B: Promote Employee Wellness and Improve Job Satisfaction

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Expand employee wellness programs.	<ul style="list-style-type: none"> <li>Develop and implement an annual calendar of monthly health and well-being campaigns for all employees.</li> </ul>	<ul style="list-style-type: none"> <li>Assess impact and adjust for improvement.</li> </ul>	OSS
	<ul style="list-style-type: none"> <li>Develop a Peer Health Improvement Team (PHIT) in each division.</li> </ul>	<ul style="list-style-type: none"> <li>Assess impact and adjust for improvement.</li> </ul>	OSS
	<ul style="list-style-type: none"> <li>Develop and implement an incentive-based mental and physical health behavior program for sworn personnel.</li> </ul>	<ul style="list-style-type: none"> <li>Analyze the effectiveness and make necessary modifications for enhancement.</li> </ul>	OSS
	<ul style="list-style-type: none"> <li>Increase registered divisional mentors to 100.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure every division has at least one registered mentor, and at least half of the mentors are assigned to the Office of Operations.</li> </ul>	OSS





Initiative C: Enhance Career Success Pathways for Civilians

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Create mentoring system for civilian promotions.	• Establish a working group with labor organizations to create comprehensive civilian mentoring program. Launch by Q3 2024.	• Solicit feedback from participants and make changes as indicated.	OSS
	• Develop training to equip mentors with the necessary skills to support mentees.	• Provide training to mentors.	OSS
2. Improve professional development opportunities and career support for civilian employees.	• Host two annual leadership speaking sessions for civilian employees.	• Obtain feedback and make necessary adjustments.	OSS



# GOAL 6 MAXIMIZE WORKFORCE POTENTIAL

## Initiative D: Ensure Operational Efficiency

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Improve Jail Division booking efficiency and effectiveness.	<ul style="list-style-type: none"><li>Create a combined sworn and civilian working group to identify inefficiencies in the booking, screening, housing, release timelines.</li></ul>	<ul style="list-style-type: none"><li>Implement initial recommendations and evaluate for effectiveness.</li></ul>	OSS
2. Improve candidate hiring process.	<ul style="list-style-type: none"><li>Establish a committee to determine how to expedite the candidate hiring cycle to 90 days and process 50% of viable candidates in 90 days from application.</li></ul>	<ul style="list-style-type: none"><li>Process 100% of viable candidates in 90 days or less.</li></ul>	OSS
3. Enhance the Associate Community Officer Program (ACOP) to augment sworn positions and assignments.	<ul style="list-style-type: none"><li>Partner with Recruitment and Employment Division (RED) ACOP Coordinators to increase the number of ACOP personnel.</li></ul>	<ul style="list-style-type: none"><li>Evaluate successes and challenges in the recruitment of ACOP personnel and improve as indicated.</li></ul>	OO
	<ul style="list-style-type: none"><li>Develop a web-based platform to facilitate ACOP deployment.</li></ul>	<ul style="list-style-type: none"><li>Implement platform and train stakeholders to access and use the platform.</li></ul>	OO



## GOAL 7

# Increase Diversity, Equity, and Inclusion in the Workforce

**I**ncreasing Diversity, Equity, and Inclusion (DEI) in law enforcement is a key component in building trust and improving relationships between the Department and the communities we serve. By representing our City's diverse population, we are better equipped to understand and respond to its unique needs and concerns. A diverse workforce can also help reduce the potential for bias and discrimination in policing, leading to fair and impartial treatment for all individuals.

The Department is committed to recruitment efforts within historically marginalized communities and to creating new partnerships with community-based organizations. A dialogue with community members and affinity groups can provide valuable feedback and insight on how to improve DEI efforts. Commitment to Department fairness and efficiency is also crucial, as it helps ensure that all members of the community are included in the Department's goals and treated equitably.









# GOAL 7 INCREASE DIVERSITY, EQUITY, AND INCLUSION IN THE WORKFORCE

## Initiative A: Continue Recruitment Efforts to Increase Diversity Among Ranks

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Organize events to raise awareness of Department career opportunities in CSP areas.	<ul style="list-style-type: none"> <li>Partner with RED to host two recruitment events per year at CSP sites.</li> </ul>	<ul style="list-style-type: none"> <li>Measure the impact and assess the value of recruitment events at CSP sites.</li> </ul>	CSPB
2. Promote Diversity, Equity, and Inclusion (DEI) in the recruitment and advancement of personnel.	<ul style="list-style-type: none"> <li>Incorporate DEI principles into all candidate selection and employee advancement processes to increase diversity.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate selection and advancement processes and amend as needed to meet diversity goals.</li> </ul>	OCPD
3. Explore alternative methods for recruiting candidates from diverse gender, ethnic, and racial backgrounds.	<ul style="list-style-type: none"> <li>Establish new partnerships with women's organizations to recruit female candidates.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate the success of these partnerships and identify areas for improvement or expansion.</li> </ul>	OSS
	<ul style="list-style-type: none"> <li>Establish new partnerships with community organizations to recruit African American candidates.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate the success of these partnerships and identify areas for improvement or expansion.</li> </ul>	OSS
	<ul style="list-style-type: none"> <li>Establish new partnerships with community organizations to recruit Asian American Pacific Islander (AAPI) candidates.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate the success of these partnerships and identify areas for improvement or expansion.</li> </ul>	OSS
4. Maintain communication with current candidates to increase their likelihood of completing the hiring process.	<ul style="list-style-type: none"> <li>Increase employee participation in the Meet a Mentor Program. Provide all police candidates with an employee mentor.</li> </ul>	<ul style="list-style-type: none"> <li>Solicit feedback from mentors and candidates to improve the mentor experience.</li> </ul>	OSS
5. Fulfill the objectives of the national 30X30 Initiative.	<ul style="list-style-type: none"> <li>Hire 30% females for each recruit class.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain female police officer hiring at 30% of all new recruit officers.</li> </ul>	OSS
6. Increase hiring of African American police officers.	<ul style="list-style-type: none"> <li>Research and deploy specific recruitment campaigns to expand African American representation among recruit officers.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain recruitment campaigns to expand African American representation among recruit officers.</li> </ul>	OSS

## Initiative A: Continue Recruitment Efforts to Increase Diversity Among Ranks (continued)

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
7. Increase hiring of Asian American Pacific Islander (AAPI) police officers.	<ul style="list-style-type: none"> <li>Research and deploy specific recruitment campaigns to expand AAPI representation among recruit officers.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain recruitment campaigns to expand AAPI representation among recruit officers.</li> </ul>	OSS



## Initiative B: Continue to Commit to Department Fairness

Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Incorporate DEI principles into promotional interview scoring.	<ul style="list-style-type: none"> <li>Develop DEI promotional rating criteria to include DEI proficiency as part of candidates numerical score.</li> <li>Design a DEI criteria for supervisors to ensure employee evaluations align with Department goals and DEI principles.</li> </ul>	<ul style="list-style-type: none"> <li>Train raters and evaluate promotional scoring.</li> <li>Train Department supervisors and evaluate performance evaluations following training implementation. Improve training as needed.</li> </ul>	OCPP  OCPP
2. Enhance decentralized commitment to DEI principles.	<ul style="list-style-type: none"> <li>Create a local DEI Coordinator at each Area and division. **</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate and refine the role and responsibilities of the DEI Coordinator.</li> </ul>	OCPP



# ACKNOWLEDGMENT

---

We express our utmost gratitude to the Los Angeles Police Department's personnel for their valuable contribution to our collaborative and inclusive Strategic Plan. This plan will enable us to continue shaping policing in a way that aligns with the priorities of our community and strengthens their faith in and reliance on the Los Angeles Police Department. We recognize and appreciate the efforts made by the Department's Senior Leadership Team, staff, and stakeholders in the strategic planning process. Our leadership team deserves recognition for their original and inventive ideas that have played a vital role in shaping our Strategic Plan.

## NOTES

\*Note: The CSP policing model consists of five Core Components—Public Safety, Community Engagement, Wrap-Around Programming, Safe Passages, and Enhanced Public Safety—and is based on a “whole of community” approach to countering the root causes of violence in high crime area. The effective integration of the model into Area operations requires a commitment to the joint planning, development, and delivery of a “wrap-around” public safety plan, with community members, as well as internal and external partners, to take control of a public space, and build community health, resilience, and capacity.

\*\*Note: The Department's commitment to DEI must move from a headquarters priority to a pivotal element of our police station's daily rhythm. To accomplish this, each division will appoint a DEI coordinator. Among other duties, the DEI coordinator will be trained in the integration of DEI principles to the workplace, serve as a support person and mentor to sworn and professional staff, provide DEI training and updates to the division, connect with community groups with an interest in DEI issues, and make recommendations to the commanding officers. By placing DEI at the local level, its principles will more rapidly permeate all of the Department's missions and goals.



## Key Contributors

Chief Michel R. Moore, LAPD  
Assistant Chief Alfred Labrada, LAPD  
Assistant Chief Dominic Choi, LAPD  
Assistant Chief Robert Marino, LAPD  
Director Lizabeth Rhodes, LAPD  
Deputy Chief Daniel Randolph, LAPD  
Deputy Chief John McMahon, LAPD  
Deputy Chief Emada Tingirides, LAPD  
Deputy Chief Kris Pitcher, LAPD  
Deputy Chief Michael Rimkunas, LAPD  
Deputy Chief Marc Reina, LAPD  
Deputy Chief David Kowalski, LAPD  
Deputy Chief Donald Graham, LAPD  
Los Angeles Police Department Command Staff  
Executive Director Richard Tefank, Los Angeles Police Commission  
Los Angeles Board of Police Commissioners

## Project Coordinators

Commander Steve Lurie, LAPD  
Senior Management Analyst Sharon Sargent, LAPD  
Sergeant Javier Borrego, LAPD  
Officer Francisco Martinez, LAPD

## Content & Photo Contributors

Strategic Planning Section, LAPD  
Officer Joel Morales, LAPD  
Officer Francisco Martinez, LAPD  
Officer David Marroquin, LAPD  
Officer Asuncion Plascencia, LAPD  
Officer Jin Cho, LAPD  
Senior Photographer David Gomez, LAPD  
Custody Services Division, LAPD  
Training Division, LAPD  
Los Angeles Police Museum















LOS ANGELES POLICE DEPARTMENT

# LOS ANGELES POLICE DEPARTMENT

An aerial photograph of Los Angeles, California, showing the city skyline with numerous skyscrapers in the background. In the foreground, there is a coastal area with a road, trees, and a body of water (the harbor or bay) with a few sailboats. The sky is blue with some light clouds.

## DIVERSITY, EQUITY & INCLUSION PLAN

---

### TOWARD CHANGE

**CHIEF MICHEL R. MOORE**  
OCTOBER 2021

# DEI COMMITMENT

---

The Los Angeles Police Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.





# CONTENTS



## 2 | DEI COMMITMENT



## 9 | PILLARS OF DEI



## MOVING FORWARD | 15



## 7 | PURPOSE



## 4 | INTRODUCTION

## EDITORIAL TEAM

**Michel R. Moore**, Chief of Police

**Ruby Flores**, Commander  
Diversity, Equity and Inclusion Officer,  
Diversity, Equity and Inclusion Group,  
Office of Constitutional Policing and Policy

**Steven Lurie**, Commander  
Assistant to the Director, Office of Constitutional  
Policing and Policy

**Louis Origel**, Sergeant II  
Commander's Aide, Diversity, Equity and Inclusion Group

**Errin Burns-Johnson**, Sergeant  
Patrol, Los Angeles Women Police Officers and Associates

**Erika Gonzalez**, Police Officer III  
Graphics/Staff Researcher, Latin American Law  
Enforcement Association

## ACKNOWLEDGEMENTS

**Jennie Wong**, Lieutenant  
Watch Commander, Law Enforcement Association  
of Asian Pacifics

**Milan Ayers**, Lieutenant  
Watch Commander, Oscar Joel Bryant

**Roseann Adams**, Police Officer III  
Senior Lead Officer, Recruitment Employment Division

**Ryan Lee**, Sergeant II  
Employee Relations Group

# REIMAGINING



*" Diversity is our city's greatest asset, and that diversity within our ranks is paramount in our ability to serve Angelenos, from all walks of life. A police department should mirror the city it serves, we do and I am committed to continue that achievement"*

*Chief Michel R. Moore*



# PUBLIC SAFETY

## INTRODUCTION



This document, titled “Toward Change,” is the plan for the continued growth of the Los Angeles Police Department (Department) in the areas of diversity, equity, and inclusion (DEI).

For the past few decades, the Department has been at the forefront of innovation and best practices. It is now time, however, to meet the moment and accelerate our self-evaluation toward even greater positive change. We must be the vanguard of innovation, trust, and transparency – both within and outside the Department. As individuals, as a Department, and as a profession, we must be able and willing to accept input from our supporters and detractors alike. As improvements are made, we must be flexible and responsive, constantly reevaluating, adjusting, and maximizing positive change.

Real change must be the result of an honest inquiry by those both inside and outside

the organization. We seek to achieve a police service that further builds the trust and confidence of both its sworn and civilian employees and the communities it serves. Focusing on DEI internally will translate to a healthier and more effective Department, thereby improving the quality of the services we render and the quality of life for all Angelenos.

Inclusion also requires us to seek external input. We cannot transform alone and must seek community input in changing the Department. We must police in a balanced and reverent way which considers the different perspectives and perceptions in this City. To do this, we seek to connect people from all over the City who share the desire to make the Department an organization that values diversity, equity, and inclusion.



Fundamentally, we must understand the basic definitions of DEI.



### DIVERSITY

Diversity is the presence of differences. Some of these differences may include race, ethnicity, gender, gender identity, gender expression, medical condition, sexual orientation, age, social class, physical ability, attributes, religious, ethical values system, national origin, beliefs, perspective, profession, education, or experience.



### EQUITY

Equity is the quality of being fair and impartial and ensures that individuals can access necessities and opportunities in a manner that is fair and proportional. Equity seeks to provide resources where needed.



### INCLUSION

Inclusion is the act or process of finding individuals who have been previously excluded or marginalized and removing those barriers. When systems are determined to be unfair or unjust, inclusion can revitalize those systems.

■ Diversity makes the City of Los Angeles great. The great diversity in the City and the Department brings with it new ideas and experiences. Diversity means that people can learn from each other, bringing together different ideas and perspectives that leads to better problem-solving. Diversity opens dialogue and promotes creativity. The Department must continue to embrace and expand its diversity.

■ Equity differs from equality which assumes that everyone's conditions are the same and so everyone needs the same assets to compete fairly. The Department's goal for equity is to constantly search for ways to improve access and opportunities both within the Department (e.g., training, experience, loans, and exposure) and outside the Department (e.g., recruitment, programs, advisory boards, community councils, community academies, and service projects).

■ The Department must constantly evaluate its policies, procedures, practices, and culture to determine if they unnecessarily hinder inclusion. We must increase resources and efforts that prepare individuals to compete in existing Department systems and when necessary, change those systems to dismantle barriers that limit inclusivity. We must also seek to include and give a voice to the community, as the Department exists to serve them.

# THE PURPOSE

## TOWARD CHANGE



As diverse communities and neighborhoods comprise the City of Los Angeles, it is imperative that the City's workforce be reflective of the residents it serves. In conjunction with Mayor Garcetti's Executive Directive No. 27, the Department established the position of a DEI Officer (DEIO) to promote equity in policies and practices throughout the organization. The Department's DEI Plan and DEIO embraces all forms of diversity and will continue to advocate equity in hiring and promotions to create a more inclusive workforce. The purpose and mission statement of the DEIO are found in this Plan.

This Plan addresses the concerns of both Department employees and the communities we serve. The DEIO will enhance internal and external engagement efforts by collaborating and generating transformative ideas, information, and experiences. Additionally, the DEIO will create, promote, and foster

cultural competency in policing by enacting formal, transparent, and progressive policies that safeguard the rights of both employees and community members. Furthermore, the DEIO will organize outreach to the community, academic partners, community organizations, faith groups, employee organizations, and other resources that can assist in ensuring the Department accurately responds to the needs of Department employees and the community. In short, the DEIO will work to ensure that DEI permeates throughout all aspects of our work.

It is imperative that the Department and the City work in concert towards change and demand progress. We must be responsive to the needs and expectations of the community and Department employees.





# HISTORIC PROGRESS

While the spirit of this document is to acknowledge the need for progress, our organization is proud to begin this journey from a position of leadership and strength. As of September 2021, the rank and file of the LAPD exceeds the national law enforcement average when it comes to diversity in the workforce. Our sworn personnel are comprised of over 70 percent people of color and far exceed national averages in the number of women represented in our sworn ranks. This, in a city that is comprised of 71 percent community members of color. Our sworn members who are Hispanic and Black each *surpass* the percentage of city residents who identify in those categories. The Department's sworn members of Asian descent totals 10.5 percent which surpasses the national average of 2.3 percent. Our percentage of female officers stands at 18.6 percent, while the national law enforcement

average is 12.8 percent. The Los Angeles Police Academy classes for Fiscal Year 2020-21 were comprised of 54 percent female recruits.

Our Command and Senior Staff, consisting of 114 members at the rank of Captain and above, show the Department's commitment to diversity extends to all levels of the organization. More than half of the Department's Command Staff are people of color. The organization's command staff percentages as of September 2021 are as follows: White - 41 percent; Hispanic - 31 percent; Black - 16 percent; Asian American Pacific Islander - 1 percent. Additionally, female officers make up a total of 17 percent of the Department's Command Staff. It is from this industry-leading landscape that we move toward change.



# THE DUAL PILLARS OF DEI



INTROSPECTIVE  
EXAMINATION



COMMUNITY ENGAGEMENT,  
PARTNERSHIP, AND  
COLLABORATION

1

## INTROSPECTIVE EXAMINATION

For a 21<sup>st</sup> Century police department to serve effectively, an evaluation of Department operations, policies, procedures, systems, and practices must be conducted to determine where improvement is needed. To be successful, we must ensure that DEI is prioritized throughout the following areas: affinity groups, professional development, promotional opportunities, recognition of our history, training, data analysis, service to our communities, and our work environments.

**Affinity Group Consultation** – The Department will continue to work with our affinity groups regarding their concerns, which include, but are not limited to, areas associated with DEI. We will evaluate our practices to ensure they are inclusive, considerate, and that the needs and

expectations of our employees are met. We will seek to increase employees' access to assignments and provide professional development opportunities for all. Increased opportunities will also create a more diverse talent pool of senior personnel.

### **Professional Development and Promotional Opportunities and Inclusion**

– The Department continues to face generational, economic, and social challenges in hiring, retaining, and promoting historically underrepresented racial groups and women. The DEIO is committed to expanding recruitment and professional development programs and making employment and promotions more open and accessible to everyone interested. We endeavor to create a police department where representation

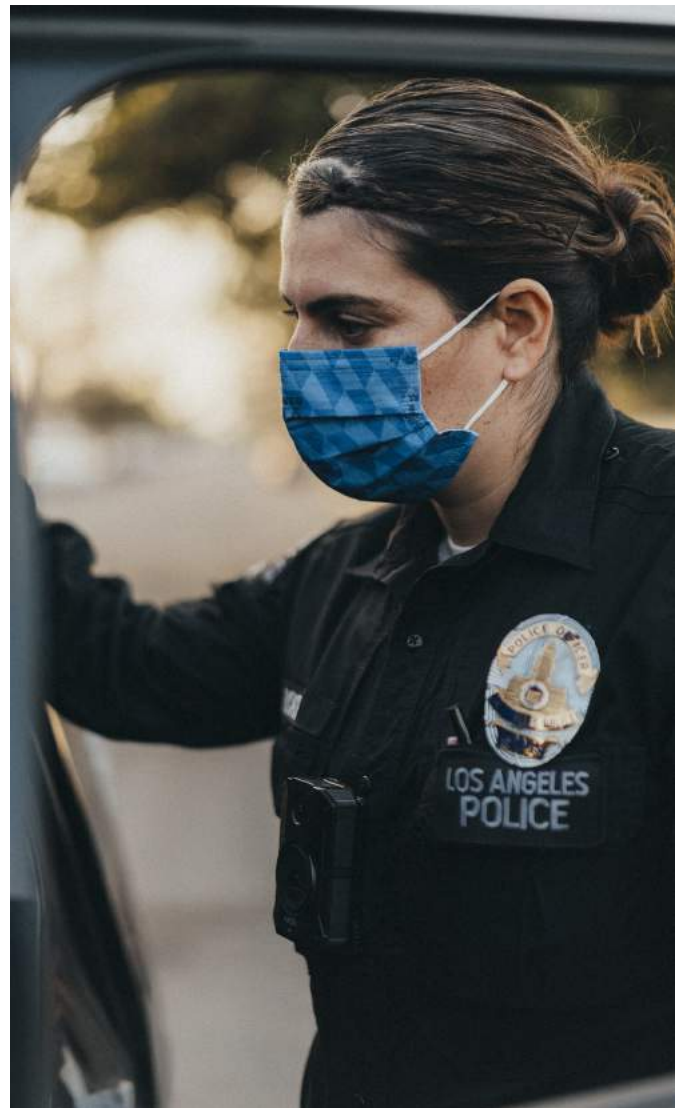
throughout each rank and job assignment is visibly diverse and reflective of the community and Department demographics.

The DEIO will engage employees to determine where training should be enhanced. They will continually assess existing training to ensure it provides inclusive and appropriate professional development and equitable pathways for all to succeed, especially those from historically underrepresented groups. To further this goal, the DEIO will establish employee development programs that will include educational opportunities, career counseling, and a two-way mentorship program. The Department will also remove barriers related to promotional advancement by reducing subjective elements of the

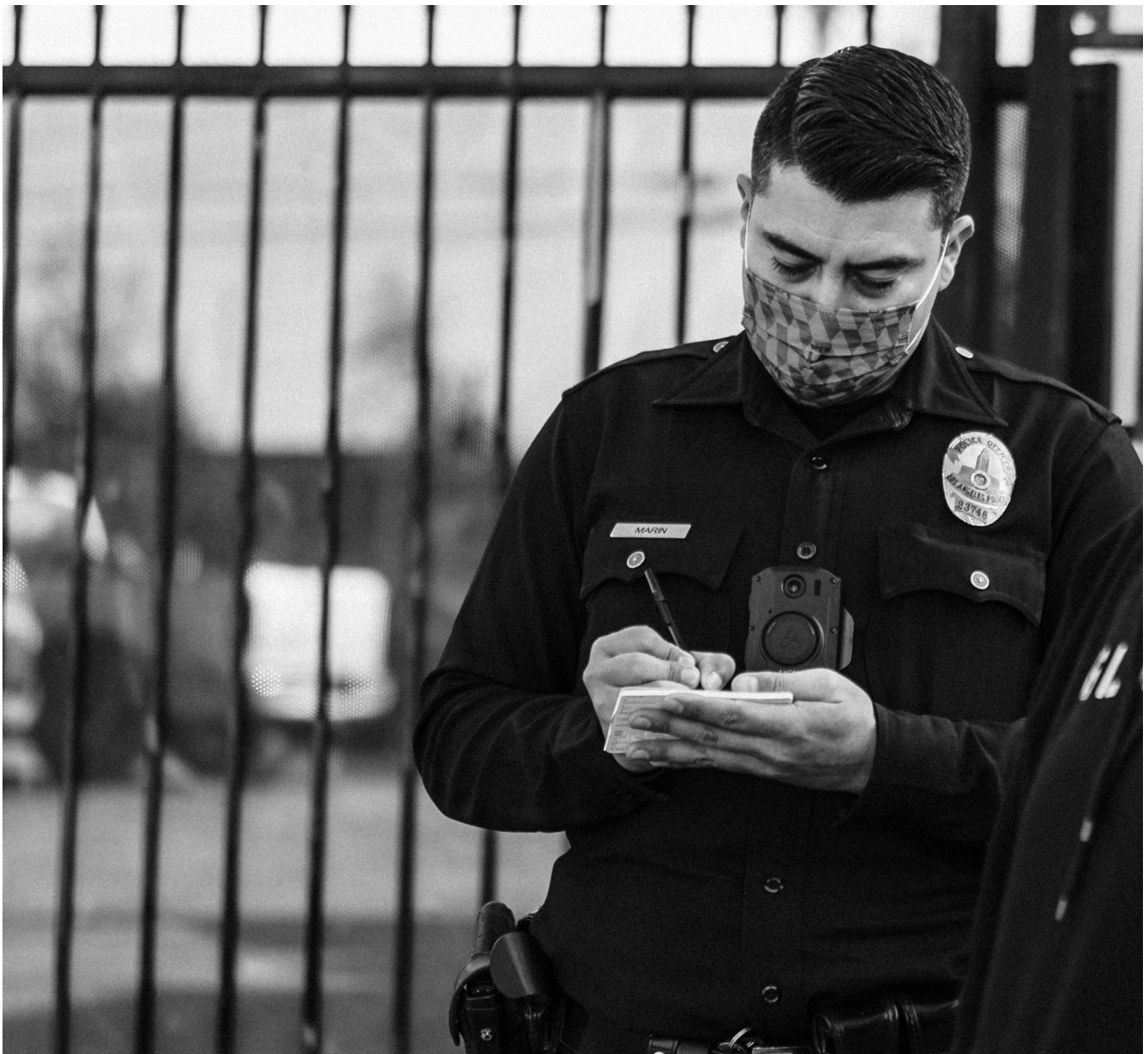
interview, testing, and selection process. The goal of these initiatives is to ensure a fair and equitable processes exists for all employees.

The Department believes that police service will be more impartial when our own Department emphasizes the goals and ideas of DEI. Thus, the DEIO will continuously explore initiatives that foster a more inclusive workplace to positively impact the way we serve our communities.

***Recognition of History*** – The Department’s past – both good and bad – has shaped the perceptions of the Department, internally and throughout the communities we serve. By including the Department’s history in its training and by educating Department







employees, sworn and civilian, in cultural competency and emotional intelligence, we will provide context for framing future dialogues regarding how we can improve relationships and become better partners with our communities.

**Data Analysis** – The Department is committed to evaluating its own data practices to increase accuracy related to data reporting. Accurate data will allow for changes within the Department based on Departmental initiatives. It is vital that the Department continues to evaluate data in order to provide

the most professional law enforcement service available.

**Work Environment Assessment** – To monitor internal practices, the Department Ombuds Section now reports to the DEIO. The Ombuds Section strives to facilitate a work environment where employees are productive and able to work together to accomplish the mission of the Department. The Ombuds Section also focuses on creating a positive and inclusive work environment that enhances employee relationships and resolves workplace disputes.

# PILLAR 1: Project Goals Timeline

2021 - 2022

## IMPLEMENT DIVISIONAL LIAISONS

- Establish divisional liaisons to promote the DEI mission using standardized expectations.

## DIVISIONAL LIAISON STRATEGIES

- Identify new strategies for divisional liaisons to promote equity within the Department.

## EMPLOYEE ENRICHMENT PILOT PROGRAM

- Formalize an Employee Enrichment Pilot Program.
- Complete a Career Development Guide.

## JOB SHARING PROGRAM / SBA ASSESSMENTS / EMPLOYEE SELECTION

- Explore job sharing, modified work schedules and other incentives to retain female employees.
- Review Standard Based Assessment and employee selection process for incorporation of DEI concepts.

## CULTURAL AND HERITAGE AWARENESS

- Promote Cultural and Heritage Appreciation Months.

## ROLL CALL TRAINING

- Complete roll call training videos to promote cultural competence and inclusiveness.

## ACQUIRE CLIMATE STUDY FUNDING

- Identify funding and possible outside entities to conduct independent climate study.

## CONDUCT CLIMATE STUDY

- If funding is obtained, conduct climate study to measure DEI community sentiment and analyze feedback.



## 2

**COMMUNITY ENGAGEMENT, PARTNERSHIP,  
AND COLLABORATION**

The Department has a rich history in community partnership and collaboration and has made great strides in these areas – but we can and will do more. Our Core Value, “Quality through Continuous Improvement,” acknowledges that there are always opportunities for progress and advancement. Community engagement will remain a priority for the Department. Because law enforcement cannot resolve public safety challenges alone, community collaboration and partnerships are necessary. The DEIO will encourage interactive and collaborative relationships with the community to foster these goals. The DEIO will help lead the Department’s continued commitment to community engagement from a position of

cultural competence. Specifically, the DEIO will seek to improve trust through transparency via policy and procedure evaluation, communication, and data delivery.

***Policy and Procedure Evaluation*** – A healthy and effective Department is a vital part of a safe Los Angeles. The Department must constantly evaluate policies, procedures, and practices, to determine if they are limiting DEI not only as they relate to Department employees and opportunities, but also the way the Department treats the diverse community it serves. The DEIO will focus its efforts to ensure that DEI are at the forefront of Department policies and practices to bridge needs, internally and externally for a more



inclusive and diverse Department.

**Communication** – The DEIO will help facilitate communication with our community. Through these dialogues with our external stakeholders, we will ensure our community members better understand the complexity, cultural perceptions, and intricacies of a law enforcement organization. A lack of understanding of police practices can lead to distrust in our systems and operations. It is vital that the Department continues to work to increase the flow of information to the community especially in areas where gaps in knowledge are identified. The Department will maintain and look for ways to deepen communication lines to ensure the most accurate and complete information is effectively disseminated.

The Department recognizes that dialogue must go both ways and is committed to listening to our communities. This is the best way for us to gain an understanding of their wants, needs, and expectations. The DEIO will participate in the development of that understanding through efforts such as, but not limited to, focus groups, community surveys, and community meetings. The DEIO will continue to provide insight and situational awareness regarding community expectations expressed in community engagement activities to ensure that the expectations of the community are met.

These and other methods will allow the Department to evaluate its relationship with the community. Engagement with community members will also allow us to develop accountability metrics that are aligned with our goal of effective communication.

**Delivery of Data** – The Department is engaging in improving our information accuracy and transparency related to its data including the stop data it collects as part of the Racial and Identity Profiling Act (RIPA). Through RIPA mandates, law enforcement agencies make stop data available to the

public. The Department is currently evaluating this data and asking communities to identify areas of concern and improvement.

The DEIO will continue to promote transparency through ongoing dialogue with the recently formed RIPA Community Steering Committee and other partners throughout the City. The RIPA Community Steering Committee is comprised of a diverse section of faith leaders, academics, and community leaders who focus on matters related to youth, workforce development, quality of life matters related to victims of crimes, and procedural justice and equity issues. The focus of the Steering Committee is to improve police operations and increase work collaboratively with the community to evaluate the data.

The Department will continue to consider the issues expressed by others and will be objective in their assessment of the data to eliminate racial disparities. The Department will ensure that policing practices are constitutional and equitable across all segments within the City of Los Angeles.





# PILLAR 2: Project Goals Timeline

2021 - 2022

2022 - 2023

## INCREASE COMMUNICATION WITH COMMUNITY

- Increase the flow of information to the community especially in areas where gaps in knowledge are identified.

## IDENTIFY COMMUNITY NEEDS

- The DEID will participate in efforts such as, but not limited to, focus groups, community surveys, and community meetings to understand community needs.

## RIPA DATA EXPECTATIONS

- Evaluate the RIPA data with the community to formalize established expectations.

## RIPA DASHBOARD COMPLETION

- Continue to complete and refine RIPA dashboard with community input.

# DIVERSITY, EQUITY, & INCLUSION POLICING ECOSYSTEM



A healthy and effective Department is a vital part of a healthy Los Angeles ecosystem. This will be achieved by DEI serving as the bridging force between the internal and external sections of the policing ecosystem, which are derived from the dual pillars of DEI. The Department must constantly evaluate policies, procedures and practices, to determine if they are limiting diversity, equity and inclusion. The DEI Group will focus its efforts to ensure that the values of DEI are at the forefront of department policies and practices to bridge the needs internally and externally for a more inclusive and diverse Department.





# MOVING FORWARD

Transparency is at the forefront of the Department's efforts to work within and outside of the Department to build trust. The Department's ability to provide exceptional police service is predicated on the approval, trust, and partnership of its diverse internal and external communities. Through this plan the DEIO will extend opportunities to all community stakeholders to have a "seat at the table" in re-imagining policing.

At our best, the Los Angeles Police Department is a beacon for the betterment of policing in Los Angeles and around the world.

In an everchanging world, we must continue to improve. As the most visible and responsive element of government, it is no surprise that policing has been the flash point for societal frustration and demands for improvement. We must embrace this, and our current challenges to make the most out of the reform momentum created.

Success will be the realization that the Department is quick to recognize injustice and inequality. The route to this success is embracing DEI as our guideposts towards the next century of continued leadership.

## LOS ANGELES POLICE DEPARTMENT

### DIVERSITY, EQUITY & INCLUSION MISSION STATEMENT

The Diversity, Equity and Inclusion Group's mission is to build awareness, solutions, and leadership for racial justice by collaborating and generating transformative ideas, information, and experiences. We strive to create, promote, and foster cultural competency in policing; to embrace diversity, equity, and inclusivity by enacting formal, transparent, and progressive policy that safeguards every employee and community members' rights. We will lead with compassion for social justice; stand in the gap to support all those affected by inequity and create space and dialogue for all those groups to contribute.

Moreover, our goal is to build and foster a Department committed to engaging the voices and respecting the humanity of all people. Our mission recognizes that equality, diversity, and human rights are an integral part of everyday partnerships and is the responsibility of every individual involved or connected with the LAPD and the City of Los Angeles in all capacities.



**RUBY FLORES**, Commander  
Diversity, Equity and Inclusion Officer  
Office of Constitutional Policing and Policy  
100 West First Street, Suite 1061  
Los Angeles, California 90012  
(213) 486-8730 | [DEI@LAPD.ONLINE](mailto:DEI@LAPD.ONLINE)





2025-26 Budget Request Summary and Ranking

Department: Police

Approved by:

Positions					All Other Salaries (As-Needed, Hiring Hall, Overtime)		Expense & Special	Total Budget	
		General Fund		Full-Time Salaries (001010 & 001012)					
		Reg	Reso	Revenue					
		13855	154						
2024-25 Adopted Department Budget:		13855	154	\$ 1,592,201,108	\$ 266,528,952	\$ 122,880,417			\$ 1,981,610,477

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
BASE	BASE	BASE	BASE	BASE	BASE	13855	44		\$ 1,570,135,344	\$ 182,929,121	\$ 126,959,068	\$ 1,880,023,533
1	Various	A	Various	Salaries, Recruit Expenses, and MOU Obligations	CONTINUE		63		\$ 80,670,483	\$ 60,021,746	\$ 4,647,362	\$ 145,339,591
2	7048	A	Departmental Support	Vehicles	NEW				\$ -	\$ -	\$ 8,000,516	\$ 8,000,516
3	7048	B	Departmental Support	MTD Usage Adjustment	NEW				\$ -	\$ -	\$ 2,701,749	\$ 2,701,749
4	7048	C	Departmental Support	Motor Transport Equipment (ADAS Calibration Equipment, Tire Changing Machines, Tire Balancing Equipment)	NEW				\$ -	\$ -	\$ 199,500	\$ 199,500
5	7050	A	General Administration and Support	LAPDONLINE.org Website	NEW				\$ -	\$ -	\$ 275,000	\$ 275,000
6	7050	B	General Administration and Support	Official Police Garages (OPG)	NEW	1			\$ 77,221	\$ -	\$ 556,000	\$ 633,221
7	7050	C	General Administration and Support	Vehicle Recycling Program (VRP)	NEW				\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
8	7049	A	Technology Support	Real-Time Crime Center (RTCC)	NEW				\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
9	7049	B	Technology Support	Wireless Camera Replacement and Upgrade	NEW				\$ -	\$ -	\$ 1,478,000	\$ 1,478,000
10	7049	C	Technology Support	Cybersecurity	NEW				\$ -	\$ -	\$ 751,300	\$ 751,300
11	7006	A	Specialized Enforcement and Protection	Contract Security Services	NEW				\$ -	\$ -	\$ 742,252	\$ 742,252
12	7050	D	General Administration and Support	Strategic Planning Group (SPG)	NEW		1		\$ 146,530	\$ -	\$ -	\$ 146,530
13	7003	C	Specialized Investigation	Add One Programmer Analyst II and Delete One Laboratory Technician I and One Laboratory Technician II	NEW	-1			\$ -	\$ -	\$ -	\$ -
14	7003	A	Specialized Investigation	Add One Criminalist II and Delete One Laboratory Technician I and One Laboratory Technician II	NEW	-1			\$ -	\$ -	\$ -	\$ -
15	7050	E	General Administration and Support	Add One Video Technician II and Delete One Audio Visual Technician	NEW	0			\$ -	\$ -	\$ -	\$ -
16	7047	A	Personnel and Training	Add One Background Investigator III and Delete One Management Analyst	NEW	0			\$ -	\$ -	\$ -	\$ -
17	7048	D	Departmental Support	Add One Principal Fingerprint Identification Expert II and Delete One Senior Management Analyst I	NEW	0			\$ -	\$ -	\$ -	\$ -



## 2025-26 Budget Request Summary and Ranking

18	7003	B	Specialized Investigation	Add One Senior Photographer II and Delete Two Laboratory Technician I	NEW	-1				\$	-	\$	-	\$	-	\$	-
19	7047	B	Personnel and Training	Safety and Protective Equipment for Employees	NEW					\$	-	\$	-	\$	122,706	\$	122,706
20	7047	C	Personnel and Training	Forklift for Davis Training Facility	NEW					\$	-	\$	-	\$	100,000	\$	100,000
21	7049	D	Technology Support	Software Licenses for Force Investigation (5) and Robbery Homicide (2)	NEW					\$	-	\$	-	\$	115,700	\$	115,700
22	7050	F	General Administration and Support	e-Discovery Redaction Modernization	NEW					\$	-	\$	-	\$	80,000	\$	80,000
23	7048	E	Departmental Support	Exterior Custodial and Landscape Maintenance Services for LAPD Facilities	NEW					\$	-	\$	-	\$	400,000	\$	400,000
24	7050	G	General Administration and Support	Hotel and Short Term Rental Section Request	NEW	24				\$	2,829,495			\$	550,000	\$	3,379,495
25	7006	B	Specialized Enforcement and Protection	MTA Contract	CONTINUE		116			\$	16,631,793	\$	75,914,092	\$	429,253	\$	92,975,138

Total Departmental Budget Requests (New): 22 1 \$ - \$ 3,053,246 \$ 20,772,723 \$ 23,825,969  
Total Departmental Budget Requests: 13877 224 \$ - \$ 1,670,490,866 \$ 318,864,959 \$ 152,808,406 \$ 2,142,164,231

2025-26 Budget Request Summary and Ranking

Non-Departmental Requests

Non-Departmental Item Name	Request Type	GF Revenue	Total Budget Request
Helicopter	NEW	\$	18,064,612
Vehicles-Dual Purpose	NEW	\$	13,626,255
Vehicles-Plain	NEW	\$	6,068,447
Vehicles-Undercover	NEW	\$	3,617,250
Vehicles-Electric	NEW	\$	418,170
Vehicles-Specialized (Passenger Bus/Pick Up Truck )	NEW	\$	3,505,000
Total Non-Departmental Requests		\$ -	\$ 45,299,734

Total Budget Request Summary

	Positions			Full-Time		Expense &	
	Reg	Reso	GF Revenue	Salaries	All Other Salaries	Special	Total Budget
2025-26 Total Requested Departmental Budget:	13877	224	\$ -	\$ 1,670,490,866	\$ 318,864,959	\$ 152,808,406	\$ 2,142,164,231
Change from 2024-25 Adopted Department Budget:	22	70	\$ -	\$ 78,289,758	\$ 52,336,007	\$ 29,927,989	\$ 160,553,754
	0.2%	45.5%		4.9%	19.6%	24.4%	8.1%

2025-26 Total Requested Non-Departmental Budget (from above):	\$ -	\$ 45,299,734
2025-26 Total Requested Departmental + Non-Departmental Budget:	\$ -	\$ 2,187,463,965

Employment Level

Program:		
As of:	07/01/24	11/01/24
Number of Vacancies:		
Number of Authorized Positions:		
Vacancy Rate:		
Salary Savings Rate:		











**DEPARTMENT**

**BUDGET PROGRAM**

**REQUESTS**



Department:  
Program Name:

Police  
Custody of Persons and Property

2025-26 Budget Program Request

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):  
Total Number of Regular Positions (Sworn):  
Budget:

558  
122

Account	Account Name	General Fund		Total All Special Funds	Special Fund										Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund	
---------	--------------	--------------	--	----------------------------	--------------	--	--	--	--	--	--	--	--	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--

Pension/Health (Add/Delete Rate):  
Applicable CAP rate:  
Estimated Related Cost Reimbursement from SFs (CAP Rate):  
BASE General Fund Revenue attributable to this Program:

\$ 34,762,964  
\$ -  
\$ -  
\$ -



Department:  
Program Name:

2025-26 Budget Program Request

Police  
Custody of Persons and Property

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data  
ALL Requests

680
0
<b>TOTAL 680</b>

Direct Cost:

Baseline Data

TOTAL ALL REQUESTS

	General Fund 100	Total All Special Funds	Special Fund A XXX	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
Baseline Data	\$ 74,402,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 74,402,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):	\$ 34,762,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Related Cost Reimbursement from SFs (CAP Rate):																	
Total General Fund Revenue:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net GF Cost (Budget - Revenue):	\$ 74,402,550																

# 2025-26 Budget Program Overview

## Department Name

Police

## Program Name

Custody of Persons  
And Property

## Program Code

7004

---

### Purpose of Program / Background

This program provides legal custody of persons and property involved in criminal activity.

### Milestones Already Achieved

- For 2024-25, Custody Services Division (CSD) promoted two Senior Detention Officers (SDO) to Principal Detention Officers (PDO), and eleven Detention Officers to Senior Detention Officer.
- Two Adult Corrections Officer Academies are being conducted by CSD:
  - Class 8-24 is scheduled to graduate eighteen recruits in December 2024. A total of twelve recruits are assigned to Los Angeles Police Department, CSD, along with six Corrections Officer Recruits from outside law enforcement agencies.
  - Class 11-24 began with sixteen recruits who are scheduled to graduate in March 2024. Ten recruits are assigned to Los Angeles Police Department, CSD, along with six Corrections Officer Recruits from outside law enforcement agencies.
  - Starting in July 2024, the Candidate Advancement Program, in partnership with the Recruitment and Employment Division, was launched for CSD applicants. The program is held weekly on Thursdays and Saturdays.
- In 2023-24, EPMD facilitated the destruction of 26 tons of narcotics and 5,493 firearms. This action alone indirectly supports the Department's efforts to reduce crime as these items can no longer be used to victimize citizens.
- EPMD hired nine Property Officers as emergency appointments in late 2023. EPMD faces staffing challenges due to approximately 15 Property Officer Vacancies. A civil service list for the Property Officer classification was recently established, and EPMD is awaiting notification from the Managed Hiring Committee to fill some of the vacant positions.

### Issues / Challenges

- The Department is struggling to keep enough well-trained civilian staff to operate a short-term custody operation. It must also receive, document, release and destroy items booked into the custody of the Department.

- In response to the 2021 California Public Utilities Commission's decision to adopt interim rate relief for incarcerated individuals' calling services, our inmate telephone service provider requested an annual fee of \$45,000 from the CSD to continue offering these services. As of October 2024, a new contract with NCIC Correctional Services is under review by the City Attorney.
- The establishment of zero bail policies within the County is likely to have negative effects on the revenues we receive from our bail advertisement agreement.
- Within EPMD there are 106 sworn and civilian employees deployed at 23 locations and operating 24 hours, 5 days a week on three watches. For a division of this magnitude, there is only one Senior Property Officer assigned to PM watch to guide and supervise all locations. If this supervisor becomes unavailable or must respond to an emergency to a different location, the lack of accessible onsite supervision exposes the Department to liability risks.





## 2025-26 Budget Program Request

Department: Police  
Program Name: Departmental Support

### 2025-26 Baseline Program Data

**Total Number of Regular Positions (Civillian):**

**Total Number of Regular Positions (Sworn):**

Budget:

1079  
63[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

**BASE General Fund Revenue attributable to this Program:**

[illegible]

Positions:

## Workday

Position

Number

**Budget:**

[illegible]

2025-26 Budget Program Request

Department:		Police																							
Program Name:																									
XXXXXX	Other	\$	-	\$	8,000,516	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
XXXXXX	Other	\$	-	\$	8,000,516	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL:		\$	8,000,516	\$	8,000,516	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-



## **2025-26 Budget Program Request**

Department:  
Program Name:

Police  
Departmental Support

Pension/Health (Add/Delete Rate):

Applicable CAP rate:  

Estimated Related Cost Reimbursement from SFs (CAP Rate):  

General Fund Revenue (Change):

**Request B**      **Name of Request:**  
Continued or New?

**Positions:**

Workday Position	Reg. Swam, Reso, As-Needed, or Hiring	Wages & Count	Salary Savings	Months Funding	Number of
---------------------	--	---------------	----------------	----------------	-----------

[illegible]

**Budget:**

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:  

Estimated Related Cost Reimbursement from SFs (CAP Rate):  

General Fund Revenue (Change):

**Request C**      **Name of Request:**  
Continued or New?

**Positions:**

Workday Position	Reg, Swam, Reso, As-Needed, or Hiring	Wages & Count	Salary Savings	Number of Months Funding
---------------------	--	---------------	----------------	-----------------------------

[illegible]



## 2025-26 Budget Program Request

Department:

Program Name:

**Budget:**

Police  
Departmental Support[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request D	Name of Request:
	Add One Principal Identification Expert II and Delete One Senior Management Analyst I

**Continued or New?**

# THE 2000 ELECTION

[illegible]

**Positions:**

---

Workday

**Budget:**

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):



Department:  
Program Name:

Police  
Departmental Support

2025-26 Budget Program Request

Request E Name of Request:  
Continued or New? Exterior Custodial and Landscape Maintenance Services for LAPD Facilities  
New Request or Expansion of Existing Service

Positions:  
Workday  
Position  
Number

Quantity	Class Title	Class Code	Reg. Sworn, Reaso. As-Needed Hiring	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)										
							General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	D	Special Fund E	Special Fund F	G	H	Special Fund J
							100	0.00	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
							0.00	0.00									
0	TOTALS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special Funds	Special Fund A	B	Special Fund C	Special Fund D	E	Special Fund F	G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	L	M	N	Special Fund O
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):  
Applicable CAP rate:  
Estimated Related Cost Reimbursement from SFs (CAP Rate):  
General Fund Revenue (Change):

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:  
Baseline Data  
ALL Requests

1142
0
1142

Direct Cost:

Baseline Data	TOTAL	General Fund	Total All Special Funds	Special Fund A	B	Special Fund C	Special Fund D	E	Special Fund F	G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	L	M	N	Special Fund O
	\$ 149,145,272	\$ 149,145,272	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 11,301,765	\$ 11,301,765	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 160,447,037	\$ 160,447,037	\$ -	\$ -	\$ -	XXX	XXX	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):	\$ 54,925,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Related Cost Reimbursement from SFs (CAP Rate):		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Revenue:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net GF Cost (Budget - Revenue):	\$ 160,447,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# 2025-26 Budget Program Overview

## Department Name

Police

## Program Name

Departmental Support

## Program Code

7048

---

### Purpose of Program / Background

This program supports Police Commission and Department operations through behavioral science, centralized information relay, communication services, fiscal operations, facilities management, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.

### Milestones Already Achieved

In 2023-24, Facilities Management Division completed the following security related projects:

- Upgraded Operations Valley Bureau/Valley Traffic Division CCTV security system, adding new IP cameras and 360-degree coverage.
- Upgraded Devonshire Divisions CCTV security system, adding new IP cameras and 360-degree coverage.
- Added two additional access control card readers and two IP cameras at 77<sup>th</sup> Division.
- Added eight additional access control card readers at Operation Central bureau, two at Gang and Narcotics Division and four for Central Division and two for Homicide Division.
- Upgraded Pacific Jails CCTV security system, added new IP cameras to monitor inmates more efficiently.
- Added four new access control card readers at Southeast Division.
- Upgraded Van Nuys Jail CCTV security system, added new IP cameras to monitor inmates for efficiently.
- Upgraded South Traffic Division CCTV security system, added new IP cameras to increase coverage around the facility.
- Added new covert camera for Robbery Homicide Division.
- Upgraded Davis Training Facility CCTV security system and access control card reader system, added new IP cameras to provided 360-degree coverage.
- Added one access control card reader and new IP camera for Chief of Police at Police Administrative Building.
- Added twelve additional cameras in all holding cells at Van Nuys Division.
- Added eight new access control card readers at Mission Division.
- Added two additional panic alarms at Rampart Division.
- Added four additional IP cameras at MDC jail to monitor employees.
- Added two additional IP cameras at 77<sup>th</sup> jail to monitor employees.
- Added one additional IP camera at Harbor jail to monitor employees.
- Added six additional IP cameras in all holding cells at 77<sup>th</sup> Division.
- Upgraded Valley Bomb Squad CCTV security system, added IP cameras to increase coverage around the facility.
- Replaced two security monitors at Wilshire Division.

- Replace Security Services Division loading dock camera with IP camera, to increase 360-degree coverage.

#### Issues / Challenges

- The Department is struggling to hire and retain enough well-trained sworn and civilian personnel. Communicating and prioritizing the needs of a large department while balancing resources and the expected level of service within the current budget has been a challenge.
- The Department continues to be challenged to improve working conditions for Department personnel. There are several maintenance issues at LAPD facilities that need to be addressed that are not performed by the Department of General Services (GSD).
- Landscaping services are not provided at newer Los Angeles Police Department Proposition Q (Prop Q) facilities, or any facility built after Prop Q.
- The Department is constantly faced with the challenges of managing its current fleet, replacing old and unsafe vehicles, and remaining committed to the use of electric and hybrid vehicles whenever possible within a limited budget.



# 2025-26 Budget Program Request

Department Name

Police

Program Name

Department support

Program Code

7048

Total Request

Amount\*

\$8,000,516

## Name/Description of Budget Request

*Name:* Replacement Vehicles – General Fund

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests an additional \$8,000,516 to the current base budget of \$24,311,135 for a total amount of \$32,311,651 to fund the 2025-26 vehicle replacement plan.

	Type of Vehicle/Description - General Fund	Qty.	Total Cost
1.	Replacement Vehicles - Black & White SUV Patrol	250	\$ 24,300,606
2.	Replacement Vehicles - Slick Top Black & White	70	\$6,421,045
3.	Replacement Vehicles - Motorcycles	50	\$1,590,000
	TOTAL	370	\$32,311,651
	Less Base Budget		(\$24,311,135)
	Budget Request		\$8,000,516

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

## Justification

1

*What problem will this request address? How is the problem resolved by this request?*

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

### **Replacement Vehicles – Black & White (250)**

**Total Requested Funding Amount: \$24,300,606**

The Department requests funding to replace 250 of LAPD's 1,500 Black & White (B/W) patrol vehicles. 714 or 48 percent of B/W vehicles currently meet and/or exceed the maximum replacement criterion of 100,000 miles or life cycle of 10 years.

These replacement vehicles are critical to preserve officer and public safety, reduce maintenance and parts costs, and ensure that vehicles are always available for deployment. Currently, no reserve B/W vehicles are available. When vehicles are involved in traffic collisions or are otherwise in need of repair, the number of vehicles available for deployment is reduced. The 2024 out-of-service rate for B/W vehicles is 20 percent compared to 11.5 percent in 2020. Vehicle out-of-service rates directly affect the number of officers LAPD can deploy. Breakdowns, traffic collision repairs, and compliance requirements all impact the maintenance and repair budget. Allowing the out-of-service rate to stay above the industry standard of six percent means more vehicles are unavailable and makes controlling costs more difficult.

The B/W vehicles are hybrid (both gas and electric) vehicles, meet sustainability goals, and reduce greenhouse gas emissions while lowering fuel consumption.

Failure to approve this request will result in a higher out-of-service rate for B/W fleet vehicles. Funding this request will enhance LAPD's ability to provide timely response to service calls and visibility through patrol activities. The City's No. 1 priority is continued crime reduction, which is contingent on the safe and efficient mobility of LAPD's officers. Also, the goal stated in our Strategic Plan – Safeguarding the rights of every individual in Los Angeles and ensuring their peaceful existence free from the impact of criminal activity - will be negatively impacted as its success is heavily contingent on the effective and safe mobility of the officers.

### **Replacement Vehicles – Slick Top Black & White (70)**

**Total Requested Funding Amount: \$6,421,045**

The Department requests funding to replace 70 of LAPD's Black & White Slick Top (SLK) vehicles. These cars are like patrol vehicles but do not have a blue and red-light bar on the vehicle's roof. These vehicles are typically used by uniformed, specialized field personnel such as Gang, Narcotics, and Vice officers. 171 or 62 percent of SLK vehicles meet or exceed the maximum replacement criterion of 100,000 miles or replacement life cycle of 10 years. Timely replacement of vehicles that meet the mileage and age criteria is essential to help ensure that officers can effectively respond to emergencies, deter crime, and facilitate public trust in LAPD.

Currently, no reserve SLK vehicles are available. When vehicles are involved in traffic collisions or are otherwise in need of repair, the number of vehicles available for deployment is reduced. The City's No. 1 priority is continued crime reduction which is contingent on the safe and efficient mobility of LAPD's police officers. Failure to approve this request will result in higher out-of-service rates and will reduce officers' ability to provide timely response to service calls and visibility through patrol and specialized enforcement activities.

## Replacement – Motorcycles (50)

**Total Requested Funding Amount: \$1,590,000**

The Department requests funding to replace 50 of the LAPD's 359 motorcycles. These motorcycles will replace those expected to meet or exceed the maximum replacement criterion of 80,000 miles or replacement life cycle of six years. If motorcycles are not replaced in a timely manner, officer and public safety will be jeopardized. 289 or 81 percent of LAPD's motorcycles meet or exceed the replacement criteria. Motorcycles are deployed in all geographical divisions of LAPD and are used by traffic officers who ensure public safety through traffic management and control. In addition, motorcycles offer officers greater mobility and navigational flexibility during major disasters, crime incidents, and crowd-control situations because of their ability to maneuver in spaces where full-size vehicles cannot.

Failure to approve this request will result in higher out-of-service rates for these highly specialized vehicles and impact the transport of specialized equipment to critical incidents and community events. During a critical incident where equipment is needed, there must be vehicle availability to perform the transport.

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

Purchasing these vehicles is directly related to LAPD Goal 1 of the Strategic Plan 2023-2025 – Protect Los Angeles. LAPD's vehicles are used to respond to crimes in progress, conduct high visibility patrol, and monitor critical infrastructure sites in support of homeland security. These vehicles are used in emergency, non-emergency, and undercover capacities and are used by LAPD personnel to address and reduce crime.

2

The purchase of these vehicles is also directly related to Goal 3 – Improve Organizational Accountability. LAPD vehicles, especially motorcycles, serve specific operational purposes because they are used in the performance of special functions. These include traffic enforcement details, crowd control, motorcades, taking traffic collision reports, handling DUI checkpoints, and responding to radio calls in the immediate vicinity to mitigate incidents where a police presence is necessary until patrol officers arrive. Motorcycle and B/W patrols help supplement the LAPD's mission of protecting and serving the public.

Additionally, the replacement of these vehicles addresses Goal 6 – Maximize Workforce Potential, Expend Existing Harm Reduction Programs. Newer vehicles use the latest technology developed to help ensure the safety and security of the vehicles and its passengers.

*What are the long-term goals of this request?*

The long-term goals of this request are to establish a purchase and replacement plan and to



minimize vehicle out-of-service rates. Replacing these vehicles reduces on-demand repairs and preventative maintenance costs. Maintaining a current fleet minimizes maintenance costs resulting from parts failures that occur due to old age and excessive miles.

It is important to note that a number of high-profile events will take place in Los Angeles over the next several years, including the 2026 World Cup, the 2027 Super Bowl, and the 2028 Olympic and Paralympic Games. It is imperative that LAPD has a safe, reliable, and available fleet of Patrol Vehicles to help ensure its ability to respond effectively to emergency calls for service.

*What special funds are eligible to be used for this request?*

Forfeited Assets Trust Fund of the Police Department (Schedule 3) – This Fund is administered by the Police Department. (\$4.5 million in FY 2024-25 is funding items such as police services and gang intervention programs).

- 3 Local Public Safety Fund (Schedule 17) – This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) – This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.5 million in FY 2024-25).

**Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Approving this request allows LAPD to maintain an acceptable out-of-service rate. The standard out-of-service rate for police vehicles is six percent, while LAPD's out-of-service rate for B/W vehicles is at 20 percent. Replacing 29 percent of the 2,551 vehicles that meet or exceed the current vehicle replacement criterion will give LAPD a fleetwide projected out-of-service rate for 2025-26 of between 20 to 25 percent. Allowing the out-of-service rate to stay above the industry standard of six percent means more vehicles are unavailable and makes controlling costs more difficult.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Approving both this and the MICLA vehicles request will allow LAPD to replace 29 percent of the 2,551 vehicles that currently exceed life cycle replacement criteria. The purchases will allow the Department to approach the standard out-of-service rate for B/W patrol vehicles of 10 percent. The fewer vehicles that are out-of-service, the more available these vehicles are to

LAPD personnel, thus allowing for better response times for service calls and increased visibility through patrol activities. The high number of vehicles that exceed the lifecycle replacement criteria has increased the burden on the Department's Field Equipment Expense Account because older cars require more maintenance. The Department submitted a separate request to increase funding for the Field Equipment Expense Account to fund maintenance for our older vehicles. Insufficient funding for this Account will exacerbate the issues with LAPD's aging fleet, leading to increased maintenance costs, reduced reliability, and potential impacts on response times and public safety.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

The B/W vehicles are hybrid (both gas and electric) vehicles, meet sustainability goals, and reduce greenhouse gas emissions while lowering fuel consumption.

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Departmental Support	7048	<u>Amount*</u>
			\$2,701,749

## Name/Description of Budget Request

*Name:* Motor Transport Expenses

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests an additional \$2,767,749 to the base budget of \$5,550,364 for Motor Transport Division's (MTD) recurring expenses as follows:

	Description	Total Cost
1.	Automotive/Motorcycle Repair, and Supplies	\$7,500,000
2.	Automotive Tools and Diagnostics, Shop Equipment, and Machinery	\$331,354
3.	Professional Subscriptions	\$69,200
4.	M5 Fleet Maintenance Software Subscription	\$158,809
5.	Port Security Grant Matching Funds	\$72,750
	Total	\$8,132,113
	Less Base Budget	(\$5,430,364)
	Budget Request	\$2,701,749

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☐ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

## Justification



*What problem will this request address? How is the problem resolved by this request?*

**Automotive/Motorcycle Repair, and Supplies [Account: 3090]**  
**Requested Funding: \$2,457,062**

The Department requests an increase of \$2,457,062 to its base budget of \$5,042,938 for a new total budget of \$7,500,000. The Department has consistently reported deficits in this account and requested increases through the budget process for several years, but no additional funding has not been provided. Based on data through August 2024, the Department reported a deficit of \$1.5 million in the Field Equipment Expense Account. While the Department has been able to identify savings from other accounts in prior years to address the gap, reliance on one-time fund transfers is unsustainable given the rising costs, reinforcing the need for dedicated funding.

The Department estimates that repair costs will continue to increase as follows:

1. Vehicle parts – newer vehicle parts cost 20 to 30 percent more than currently budgeted.
2. Average collision repairs - increased from \$5,600 to \$7,700 per vehicle. This is further impacted by reduced staffing levels that create a reliance on contractors.
3. Delayed vehicle replacement programs - older cars require more maintenance. MTD estimates that it spends an average of \$616,000 in monthly parts purchases.

**Automotive Tools and Diagnostics, Shop Equipment, Machinery, and Regulatory [Account: 3090]**  
**Requested Funding: \$141,354**

The Department requests an increase of \$141,354 to its existing \$190,000 base budget for a new total budget of \$331,354 to address the following recurring expenses:

MOTOR TRANSPORT DIVISION 2025/26 RECURRING EXPENSES	
ANNUAL SERVICE	PROJECTED COST
Hazardous Waste Pick-up and Disposal	\$110,000
Parts Washer Service	\$45,000
Diagnostic Equipment Service and Maintenance	\$37,200
Uniform Maintenance	\$45,000
Shop Towel Service	\$35,000
LAFD – CUPA	\$29,000
Car Wash Maintenance	\$15,000
Smog Machine Maintenance and Repairs	\$8,700
Bull's Truck Wash	\$3,000
California Air Resources Board	\$2,200
NAFA Subscription	\$549

Dept. of Toxic Substance Control	\$315
Dept. of Motor Vehicles	\$350
US Coast Guard/Homeland Security	\$26
International Fuel Tax Agreement	\$14
<b>Total Funding</b>	<b>\$331,354</b>

- Maintain and repair automotive tools including tire machines, floor jacks, and hydraulic lifts.
- Supply and launder uniforms pursuant to Memorandum of Understanding 14.
- Offer shop towel service for vehicle and garage area upkeep.
- Fix smog and emissions testing machines, as well as other diagnostic equipment.
- Service parts washers specialized for hazardous material removal.
- Safely dispose of hazardous waste.

This account includes regulatory, taxes, licenses, and fees from federal, State, and local agencies.

**Professional Subscriptions [Account: 6010]**  
**Requested Funding: \$26,928**

The Department requests a \$26,928 increase to its base budget of \$42,272 for a new total budget of \$69,200 to cover professional subscription costs for the following services:

MOTOR TRANSPORT DIVISION 2025/26 PROFESSIONAL SUBSCRIPTIONS	
SUBSCRIPTION	PROJECTED COST
Helm LLC Ford Training	\$9,000
Helm LLC FDRS Subscription	\$18,000
Mitchell ProDemand	\$19,000
Mitchell UltraMate with Dimensions	\$6,000
3E Company	\$4,200
Thomson Reuters-Barclay	\$1,000
Thomson Automotive	\$2,000
Wi-Tech	\$10,000
<b>Total Funding</b>	<b>\$69,200</b>

- Helm LLC / Ford Training to Comply with Warranty Agreement - MTD's mechanics require additional training to be equipped with the skills needed to diagnose and perform repairs on the new vehicles introduced into the LAPD fleet. These vehicles are from a variety of manufacturers including Ford, Dodge, General Motors, Honda, Toyota, and Nissan that do not have a single standard for training. MTD employs

mechanics who require training and certification to perform warranty work on LAPD's fleet vehicles. Vehicle manufacturers require government agencies to continuously train and certify their technicians according to manufacturer guidelines to ensure proper maintenance and avoid voiding warranties.

- Helm LLC / FDRS Subscription, (formerly "IDS") – The Ford FDRS subscription is a Ford Motor Company proprietary automotive diagnostic software that works in conjunction with MTD's Ford Training to Comply with Warranty Agreement. The software is downloaded onto a laptop computer at each of the 24 MTD garages and requires annual technical support and maintenance subscription.
- Mitchell ProDemand - Cloud-based repair portal requiring annual renewal of 10 licenses pursuant to the licensing agreement with the company. One subscription is required for each smog station.
- Mitchell UltraMate - A standardized estimating system used by mechanics to create precise, verifiable vehicle collision and repair estimates.
- 3E Company - Provides Material Safety Data Sheets with information for different fluids typically used within a garage and issues relating to toxicity, chemical reactions, and poison control hotline services. This is essential to limiting liability risk and maintain California Occupational Safety and Health Act compliance.
- Thomson Reuters-Barclay – Publication provider of California Code of Regulations reference materials and updates.
- Thomson Automotive – Provider of California Smog Check reference materials, helping ensure compliance with State emissions regulations.
- WiTech - Diagnostic tool at each of the 24 MTD garages that requires annual technical support and maintenance subscription.

#### **M5 Fleet Management System Software Subscription**

**Requested Funding: \$3,655**

The Department requests an increase of \$3,655 to its existing \$155,154 base budget for a new total budget of \$158,809 to address the following recurring subscriptions:

MOTOR TRANSPORT DIVISION 2025/26 RECURRING SUBSCRIPTION	
SUBSCRIPTION	PROJECTED COST
M5 Subscription	\$51,809
M5 Alterations and Enhancements	\$100,000
M5 Disaster Recovery Data Storage	\$7,000
<b>Total Funding</b>	<b>\$158,809</b>

MTD transitioned to the new fleet management system called M5 in December of 2020. The cost of the program, interface, and enhancements is projected at \$158,809. MTD uses M5 to manage all vehicle history, repair orders (RO), vehicle location assignment, vehicle fuel costs, and other important data. Additionally, this system is used to track employee labor costs and internal employee records. Funding will provide annual subscription, maintenance, upgrades, disaster recovery, and special programming required to provide fleet-related reports for audits and response to inquiries from the City Controller's Office, other



departments, and governmental agencies. This system is the most important productivity resource for fleet operations and management, mitigating risk and facilitating cost management and fleet availability.

### **Port Security Grant Matching Funds**

**Total Funding: \$72,750**

Metropolitan Division (Metro) submitted a Port Security Grant for sublet repairs on the four boats assigned to Metro; the Grant will require \$72,750 in City matching funds.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

### *What are the 2025-26 goals of this request?*

The 2025-26 goal of this request is to secure funding for ongoing costs related to subscription fees, automotive and motorcycle repairs, and training. This aligns with LAPD's Goal 1 of "Protecting Los Angeles," specifically Initiative A, which focuses on crime reduction through effective training of department personnel. It also addresses Goal 3 on "Improved Organizational Accountability & Restructuring," particularly Initiative C, by improving risk management measures that strive to decrease employee-involved traffic incidents, thus reducing both City liability and officer injuries.

2

### *What are the long-term goals of this request?*

The long-term goals of increasing MTD's base budget for these recurring expenses include maintaining LAPD's fleet and maximizing its vehicles' useful lifespan. By funding the professional subscriptions, LAPD will help ensure proper vehicle maintenance and support the Department's goal to leverage technology.

By increasing funding for auto and motorcycle repair and supplies, and training of its mechanics, LAPD can maintain fleet readiness and mitigate safety risks posed by unsafe or improperly maintained vehicles. Additionally, offering up-to-date vehicle training to MTD staff helps ensure that employees have the requisite skills for job success and advancement opportunities.

*What special funds are eligible to be used for this request?*

Forfeited Assets Trust Fund of the Police Department (Schedule 3) – This Fund is administered by the Police Department. (\$4.5 million in FY 2023-24 is funding items such as police services and gang intervention programs).

- 3 Local Public Safety Fund (Schedule 17) – This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) – This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.5 million in FY 2024-25).

**Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

**Vehicle Equipment Support for Digital In-Car Video**

Beyond providing adequate funding and training for basic vehicle maintenance, the vehicle equipment funded by this budget request would enable LAPD to defend itself more effectively in legal actions and help ensure that the public and officers are treated fairly.

**Auto, Motorcycle Repair, and Supplies**

The Department has over 5,200 vehicles in its fleet requiring constant maintenance and repairs. To ensure the safety of all LAPD employees operating its vehicles, MTD must provide timely service and repair vehicles as needed.

**Training**

Vehicle manufacturer training is essential to keep MTD mechanics current on all new equipment and vehicle information. By investing in staff education, LAPD helps ensure that vehicles are maintained by certified mechanics familiar with warranty protocols.

**Subscription Costs**

LAPD serves over four million residents with 1,500 marked black-and-white vehicles on patrol. In recent years, at least 20 percent of these vehicles were involved in traffic collisions. Based on data from the transponders, some of these accidents were employee-related and preventable. Collecting this information helps the LAPD troubleshoot and better train its employees.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

**Auto, Motorcycle Repair, and Supplies**

By providing funds needed for vehicle repair and supplies, LAPD can mitigate financial and personnel safety risks posed by unsafe or improperly repaired vehicles.

### Training

Providing the funds needed to send mechanics to vehicle manufacturer training allows LAPD to invest in personnel education and helps ensure quality service and maintenance of fleet vehicles.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A



# 2025-26 Budget Program Request

Department Name  
POLICE

Program Name  
Department Support

Program Code Total Request  
7048 Amount\*  
\$199,500

## Name/Description of Budget Request

*Name:* Motor Transport Equipment

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests \$199,500 in one-time funding to purchase the following equipment for the Motor Transport Division (MTD):

	Type of Equipment/Description	Qty.	Total Cost
1	Snap-On Tru-Point ADAS Calibration System	1	\$36,500
2	Snap-On Swing Arm Tire Changer Machines	7	\$95,000
3	Snap-On Tire Balancing Machines	7	\$68,000
	TOTAL	15	\$199,500

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

## Justification

*What problem will this request address? How is the problem resolved by this request?*

- 1   Snap-On Tru- Point ADAS Calibration System (1)**  
**Total Requested Funding Amount: \$36,500**

The Advanced Driver Assistance System (ADAS) equipment is required to calibrate modern vehicles equipped with advanced driver assistance systems. Initially, these systems were upgrades and not installed on every vehicle. Recently, however, these systems have become standard equipment on most vehicles sold in the United States. Each year, LAPD adds additional newer vehicles that come equipped with these ADAS systems. ADAS features such as collision warning, automatic emergency braking, and blind-spot detection contribute to enhanced officer safety and a reduction in liability. The ADAS Equipment calibrates systems that include Lidar, Radar, Cameras, and Ultrasonic Sensors. Proper periodic calibration is required for proper ADAS operation. The purchase of this equipment will also result in cost savings as the department will no longer have to pay a vendor to perform the same calibrations. Failure to properly calibrate ADAS systems can result in liability issues and potential safety hazards.

### **Snap-On Swing Arm Tire Changer Machines (7)**

**Total Requested Funding Amount: \$95,000**

The current tire changing equipment is outdated and increasingly prone to malfunctions, leading to inefficiencies and safety concerns. To maintain operational effectiveness and help ensure the safety of our personnel, it is imperative to invest in new tire changing equipment. Investing in new tire changing equipment will lead to increased efficiency, cost savings, enhanced safety, and improved fleet availability.

### **Snap-On Tire Balancing Machines (7)**

**Total Funding: \$68,000**

The tire balancing equipment currently in use has become outdated, increasingly prone to malfunctions leading to high-cost repairs and potential safety hazards. Upgrading to new tire balancing equipment is essential to enhance operational efficiency, reduce costs, and ensure the safety of our personnel and fleet.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

- 2 The 2025-26 goals of this request are to maintain Cal-OSHA regulatory compliance, reduce liability, allow MTD personnel to work more efficiently, and to reduce costs. Additionally, it will maximize workforce potential by saving time on labor hours.

*What are the long-term goals of this request?*

Purchasing new equipment will lead to increased efficiency, cost savings, enhanced safety, and improved operational readiness. New equipment requires less frequent repairs and maintenance, leading to cost savings over time. Up-to-date equipment ensures compliance with current industry standards and regulations, mitigating potential legal and regulatory issues.

*What special funds are eligible to be used for this request?*

3

N/A

**Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Purchasing this equipment will help lower the out-of-service rate and reduce costs by decreasing the labor hours needed for vehicle repairs and routine maintenance. It will also provide the necessary technology and diagnostics to effectively service newer vehicles, which require updated tools and systems.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The investment in resources and equipment is necessary to maintain and repair LAPD's fleet. The negative impact of not providing this funding is a continued increase in vehicles unavailable for use by Department Personnel. The fewer vehicles that are out-of-service, the more available these vehicles are to LAPD personnel, allowing for improved response times for service calls and increased visibility through patrol activities. Vehicle out-of-service rates directly affect the number of officers LAPD can deploy due to longer hours of service required to perform regular service without the requested equipment.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*



N/A

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police Department	Departmental Support	7048	<u>Amount*</u>
			\$0

## Name/Description of Budget Request

*Name: Add/Delete: Add Principal Fingerprint Identification Expert II and Delete Senior Management Analyst I*

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests to add one Principal Fingerprint Identification Expert II (PFIE II) for the Records and Identification Division's (R&I) Criminal Identification Section (CIS). The PFIE II will oversee personnel across all three shifts and bring specialized expertise to projects within the Department and in collaboration with law enforcement agencies across the County. This request will optimize R&I's organizational structure in the Criminal Identification Section (CIS) while achieving salary savings of \$65,184. The CIS is comprised of specialized staff who provide support services to investigative personnel in the Department. To offset this request, the Department proposes to delete one vacant Senior Management Analyst I (SMA I).

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

## Justification

*What problem will this request address? How is the problem resolved by this request?*

- 1 The Department has only one PFIE II position assigned to R&I's Criminal Identification Section (CIS), where the PFIE II serves as the Officer in Charge (OIC) of three shifts. All supervisors in the section report to the OIC, manage projects, and liaise with other government agencies.

However, due to organizational issues, this PFIE II position has been on a long-term loan to the Technical Investigation Division (TID) since January 2013. Additionally, to meet CIS's operational needs, a PFIE I was granted acting pay to serve as the PFIE II and oversee the section as the OIC. However, pursuant to the provisions of Memorandum of Understanding (MOU) 3, acting pay assignments are limited to one year and have therefore been applied every other year.

This request would ensure that the OIC of the Section possesses the necessary technical knowledge, expertise, and relevant qualifications, such as education, licenses, and certifications, aligned with the duties performed by staff within the section. A PFIE II provides essential support to investigative and field staff, handling tasks from fingerprint intake to court testimony. In addition to managing the operational section, the PFIE II plays a vital role in staff training to maintain work continuity and in implementing modern technology and techniques in fingerprint identification.

The Department proposes to offset the cost of the PFIE II by deleting one SMA I position in R&I, which has been vacant since March 2022. The SMA I previously supported operational sections, managed special projects, handled personnel issues, and coordinated various administrative tasks. Although these duties remain critical, the division is working to align the Department's structure with the appropriate supervisory classification and pay grade for the OIC of CIS. Adding the PFIE II position would improve operational efficiency and enhance the overall quality and effectiveness of CIS functions.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

This request aligns with the Department's Strategic Plan Goal No. 6, "To Maximize Workforce Potential," by adding value to the workforce and enabling classifications within CIS of R&I to pursue promotion in line with the classification's career ladder and pay grade advancement.

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

This request supports the Department's Strategic Plan Goal No. 3, "To Improve Organizational Accountability," and Goal No. 6, "To Maximize Workforce Potential," by establishing the appropriate classification and pay grade for the OIC of CIS.

2

*What are the long-term goals of this request?*



The long-term goal of this request is to establish the appropriate PFIE II classification and pay grade to oversee CIS, ensuring the position includes the technical knowledge and expertise necessary to effectively train staff within the section.

*What special funds are eligible to be used for this request?*

3 N/A

### Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

As of August 2024, CIS had a monthly average of 303 requests for court casework comparisons, 1,375 requests for other comparisons such as Identification Only, Coroner, and Booking Problems, and 283 requests for arson, narcotic, and sex registration comparisons. The unit received a monthly average of 17 requests for hospital bookings with an average of 49 hours spent at the hospital site. With proposed State legislation introducing harsher penalties for a range of crimes, we anticipate an increased demand for identifications, reinforcing CIS's need for a PFIE II.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Placing a PFIE II in this role would improve the deployment of current resources and staff, support the development of new employees for field deployment, and help prioritize conflicting requests for fingerprint comparisons. Additionally, the PFIE II would be equipped to perform and oversee any fieldwork requiring the technical knowledge and expertise specific to the section's staff.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

**POSITION DESCRIPTION****DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code:  Principal Fingerprint Identification Expert II	3. Present Salary or Wage Rate:	<b>DO NOT USE THIS SPACE</b>
4. Reason for Preparing Description: <input type="checkbox"/> New Position <input checked="" type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation			
5. Location of office or place of work: 100 West First Street # 732		6. Name of Department <u>Police</u> Division <u>Records &amp; Identification</u> Section <u>Criminal Identification</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:  Name _____ Title _____			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
<b>PERCENT OF TIME</b>	<b>DUTIES</b>		
70%	Serves as the Officer in Charge for the Criminal Identification Section and supervises the day, the night, and the morning watches. Performs difficult technical fingerprint work such as resolving issues regarding complex friction ridge comparisons. Plans, directs, and supervises the work of all three watches and prepares, develops, and implements Standard Operating Procedures (SOP) for the section. Performs administrative duties as required. Approves all performance evaluations for the section. Defines, and ensures that subordinate personnel remain proficient in friction ridge comparison techniques and technical skill sets.		
10%	May perform as the agent of the Commanding Officer of Records and Identification Division and/or the Chief at technical working groups. Liaisons with other local law enforcement agencies at the federal, state, and local level regarding fingerprint identification work. May occasionally be assigned to other duties for training purposes or to meet technological changes.		
10%	Prepares budget for the Los Angeles Fingerprint Identification System (LAFIS) and other systems. Develops Sectional technical, professional, training, and educational schedules for the upcoming year. Prepares, develops, and modifies all section forms.		
10%	Evaluates the performance and effectiveness of all supervisory fingerprint personnel and training plans. May act as the Team Lead over the Criminal Identification and Information Services Section when requested, and supervises PFIE I and other subordinate classifications as necessary.		
9. How long have the duties been substantially as described above? <u>10 years</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions.  AFIS computer work stations including scanbed and camera, PC workstations, magnifier, magnifying equipment, fax machines, copy machines, telephone, portable ink fingerprinting kit, vehicle.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>N/A</u>			
12. Indicate the number of employees supervised by class titles.			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature <u>Rosemarie Calda</u> Date <u>06/26/13</u> Phone No. <u>(213) 486-8223</u>			



### ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Statements of job duties are accurate as described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

Successful completion of recognized fingerprint course.

(b) Experience (type and length; list appropriate city classes, if any).

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to:     <sup>X</sup> Lift     <sup>X</sup> Push     <sup>X</sup> Pull

Average weight \_\_\_\_\_ Heaviest weight \_\_\_\_\_

☒ Climbing (stairs, ladders, poles)

How far \_\_\_\_\_

☐ Face severe work conditions

Outdoors \_\_\_\_\_ on/near water \_\_\_\_\_

Other/explain \_\_\_\_\_

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain

Hours per week

40

40

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

## 18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

High level of responsibility for work in qualitative and quantitative friction ridge skin analysis and comparison in the field of fingerprint identification. responsible for compliance with all Federal, State, County, and Department policies and procedures.

(b) **Materials and Products:** Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the operation of AFIS computer equipment (computer workstation). Maintained by outside entity.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? N/A; amount of bond \$                     

(e) **Personal Contacts:** Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Normal course of duty necessarily places employee in daily contact with Department, outside agency (Federal, State, County, and municipal entities, and court personnel (including attorneys and judges).

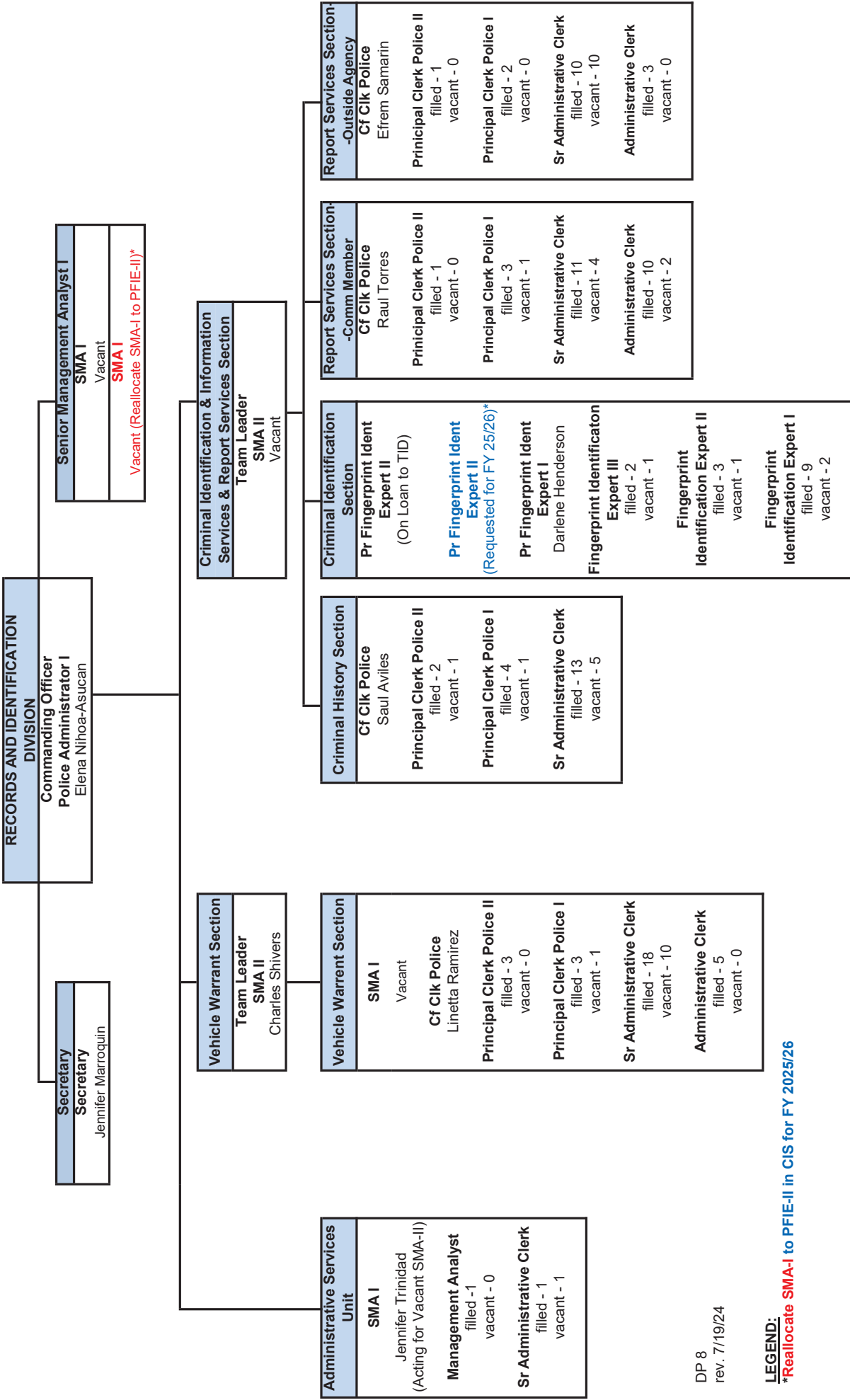
(f) **Records and Reports:** Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Department arrest reports, booking documents, and other offender information are reviewed and analyzed for value in print comparison process.

Signature of the immediate supervisor	Rosemarie Calda	Date	06/26/13
---------------------------------------	-----------------	------	----------

Class Title	Acting Principal Fingerprint Identification Expert II	Phone No.	(213) 486-8223
-------------	---	-----------	----------------

Signature of department head \_\_\_\_\_ Date \_\_\_\_\_



# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Departmental Support	7048	<u>Amount*</u>
			\$400,000

## Name/Description of Budget Request

*Name:* Exterior Custodial and Landscape Maintenance Services for LAPD Facilities

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests recurring annual funding of \$400,000 to address exterior custodial needs at all LAPD facilities and to establish landscaping contracts at facilities not currently maintained by the Department of Recreation and Parks (RAP). The Department requests an additional \$100,000 in recurring funding to raise the base budget for exterior custodial and pressure washing services from \$200,000 to \$300,000. Additionally, the Department requests \$300,000 in recurring funding to increase the base budget for landscape maintenance services from \$100,000 to \$400,000.

Increased funding for exterior custodial and pressure washing services is essential for removing biohazardous waste at police station and Department facility entrances as needed. The Department of General Services (GSD) Custodial Services does not cover exterior areas of City facilities, creating a gap when these services are required.

Thousands of dollars in landscaping have been lost due to the lack of maintenance and broken irrigation systems. Landscaping services are not provided at newer LAPD Proposition Q facilities or any facility built after Proposition Q. When the facilities were built and opened, landscaping was installed to beautify the environment surrounding each facility. Without a maintenance contract, landscaping has either died or become overgrown, turning facilities into blight within the community and creating brush clearance issues during fire season.

The LAPD facilities not maintained by RAP and without landscaping contracts are:

	Facility	Street Address	Annual Cost*
1	Olympic	1131 S. Vermont Ave	\$43,111.75
2	Harbor	2175 John S. Gibson Blvd	\$41,635.00
3	Metro	2710 Temple St	\$44,987.59
4	Metro Bomb Facility	2029 N. Main St	\$18,376.19
5	Mounted Unit	3934 Rigali Ave	\$27,170.00



6	EPMD Worth Warehouse	4671 Worth St.	\$13,728.00
7	Metro Comm Dispatch Center	100 N. Los Angeles	\$31,561.75
8	VTD/OVB	7870 Nollan Place	\$10,989.00
9	Valley Comm Dispatch Center	2300 Roscoe Blvd	\$51,524.00
10	Davis Training Facility	12001 Blucher Ave.	\$27,494.50
11	Elysian Park Police Academy	1880 N Academy Rd	\$12,094.50
12	36 Street Task Force	3320 W. 36 <sup>th</sup> Street	\$11,310.20
13	Uncovered Tree Emergencies	Various	\$66,017.52
<b>TOTAL</b>			<b>\$400,000.00</b>

*\*Based on actual costs incurred*

☐ Continuation Request   ☒ New Request or Expansion of Existing Services for 2025-26

Is this an equity focused request?

☐ Yes   ☒ No

### Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

The Los Angeles Police Department will collaborate with GSD and/or RAP.

### Justification

*What problem will this request address? How is the problem resolved by this request?*

The Department's facilities are centers in the community they serve. Regularly, Facilities Management Division (FMD) receives requests from LAPD facilities in need of pressure washing to remove biohazardous waste at entrances of police stations. GSD provides custodians for internal cleaning service, but does not provide exterior cleaning, nor does it have funding to provide for contract vendors to provide this service. The LAPD has \$200,000 base budget funding for exterior custodial and pressuring washing services, but it is insufficient to meet the needs of the Department.

1 This request will also address the unkempt and unprofessional appearance of 12 LAPD facilities without landscaping contracts. When facilities do not have landscaping contracts, they become blight in their communities, the trees and plants overgrow and obstruct proper facility security, and brush clearance during fire season becomes an issue. The Department has \$100,000 in base budget funding for landscape services, but it is insufficient to meet the needs of the Department.

As noted in the LAPD's Diversity, Equity, and Inclusion Plan, policing, due to its visibility and direct role in communities, has become a focal point for public frustration and demands for change. Biohazardous waste at police station entrances poses safety risks for both the public and employees. Further, the Department has received citations from Cal-OSHA for waste accumulation around its facilities.

Restoring and maintaining grounds through landscape contracts will improve the LAPD's public image within the communities they serve, enhance station and facility security, and prevent fines related to brush clearance during fire season.

The Department has historically addressed the funding gap for these facility-related requests by transferring funding from savings within our accounts or requesting funding in the interim. However, due to expense account reductions in 2024-25, these options are extremely limited. Additionally, reliance on one-time transfers is unsustainable, underscoring the need for increased dedicated funding.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?*

N/A

*What are the 2025-26 goals of this request?*

The 2025-26 goal of this request is secure increased base budget funding for external custodial and landscape maintenance services at LAPD facilities. This will improve the cleanliness of entrances at all police stations, protecting the safety of both Department personnel and the public. This initiative will also restore or replace landscaping at LAPD facilities that has been neglected since opening and establish ongoing maintenance contracts to enhance the appearance of these facilities within their communities.

2

*What are the long-term goals of this request?*

Despite the City's investment in stations through Proposition Q, inadequate maintenance has already led to visible deterioration in some structures. This request aims to ensure a clean, safe, and healthy environment at Department facilities and to enhance the public image at the 12 locations currently without landscape maintenance contracts. These efforts align with Strategic Goal 2: Serve Los Angeles, Initiative A: Build Community Trust, and Strategic Goal 6: Maximize Workforce Potential, Initiative C: Promote Employee Wellness to Improve Job Satisfaction.

*What special funds are eligible to be used for this request?*

3

Forfeited Assets Trust Fund of the Police Department (Schedule 3) – This Fund is administered by the Police Department. (\$4.5 million in FY 2023-24 is funding items such as police services and gang intervention programs).

Local Public Safety Fund (Schedule 17) – This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) – This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.5 million in FY 2024-25).

### Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Public and employee perception of the LAPD is important. Department facilities serve as community hubs, designed to welcome the public for community policing activities. The LAPD's 73 facilities must be clean, safe, and secure for both personnel and the public. However, events centered around police facilities and the ongoing homeless crisis have led to biohazardous materials frequently being left at station entrances. Regular exterior cleaning, including pressure washing, is essential to maintain facility cleanliness and ensure public and employee safety. Additionally, facilities without landscape maintenance contracts have become unkempt, drawing complaints from both the community and LAPD personnel regarding their appearance.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Without funding, biohazardous and other waste materials will continue to accumulate at station entrances, potentially exposing the Department and City to fines for failing to maintain a safe and healthy environment. Neglecting the maintenance of landscaping and trees at LAPD facilities is not in the Department's best interest. It diminishes the Department's image and creates an unsightly presence within the community. Overgrown trees and plants can obstruct camera views, compromising station and facility security, and may result in fines for brush clearance violations. Addressing these landscaping issues with regular maintenance will eliminate these risks at the 12 LAPD facilities, reduce related complaints, and enhance the overall appearance and security of the sites.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*



N/A

Indicate if the request aligns with one of the areas below:

- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A



Department:  
Program Name:

Police  
General Administration and Support

2025-26 Budget Program Request

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):  
Total Number of Regular Positions (Sworn):  
Budget:

95  
148

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	SLESF 667	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
001010	Salaries General	\$ 6,126,089	\$ 6,126,089	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001012	Salaries - Sworn	\$ 17,875,432	\$ 17,875,432	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001070	Salaries As-Needed	\$ 203,025	\$ 203,025	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001090	Salaries Overtime	\$ 102,182	\$ 102,182	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001092	Overtime Sworn	\$ 3,521,038	\$ 3,261,038	\$ 260,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001095	Accumulated Overtime	\$ 139,586	\$ 139,586	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003040	Contractual Services	\$ 250,000	\$ 250,000	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003310	Transportation	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
002120	Printing and Binding	\$ 49,300	\$ 49,300	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006010	Office and Admin	\$ 191,732	\$ 71,732	\$ 120,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006020	Operating Supplies	\$ 120,000	\$ 120,000	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
007300	Equipment	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
004310	Secret Service	\$ 558,000	\$ 558,000	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XXXXXX	Other	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XXXXXX	Other	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL:		\$ 29,136,383	\$ 28,756,383	\$ 380,000	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):  
Applicable CAP rate:  
Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Request A Name of Request:  
Continued or New?

LAPDONLINE.org Website  
New Request or Expansion of Existing Service

Positions:  
Workday Position Number

Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Salary	Rate (%)	Net Salary	Number of Months Funding Requested	General Fund	100	Total All Special Funds	SLESF 667	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
0	TOTALS						\$ -	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	SLESF 667	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
001010	Salaries General	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001012	Salaries - Sworn	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001070	Salaries As-Needed	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001090	Salaries Overtime	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003040	Contractual Services	\$ 275,000	\$ 275,000	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003310	Transportation	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006010	Office and Admin	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006020	Operating Supplies	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XXXXXX	Other	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XXXXXX	Other	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL:		\$ 275,000	\$ 275,000	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



2025-26 Budget Program Request

Department:  
Program Name:

Police  
General Administration and Support

Pension/Health (Add/Delete Rate):

Applicable CAP rate:  
Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

\$ -  
\$ -  
\$ -

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

-

\$

Department:  
Program Name:

**Request B**   **Name of Request:**  
Continued or New?

Positions:

Workday  
Position  
Number

Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Civ-Reg	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Total All Special Funds	General Fund 100	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M	Special Fund N	Special Fund O
1	Accounting Clerk	1223-0		\$ 77,221	\$ 77,221	0.0%	12	\$ 77,221	\$ 77,221	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS									\$ 77,221	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Special Fund B	SLESF 667	Net Salary	Number of Months Funding Requested	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	General Fund 100	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M	Special Fund N	Special Fund O
001010	Salaries - General	\$ 77,221	\$ 77,221	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003040	Contractual Services	\$ 556,000	\$ 556,000	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL:		\$ 633,221	\$ 633,221	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Pension/Health (Add/Delete Rate):  
Applicable CAP rate:  
Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

**Request C**   **Name of Request:**

Continued or New?

Positions:  
Workday  
Position  
Number

Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Total All Special Funds	General Fund 100	Special Fund B	SLESF 667	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M	Special Fund N	Special Fund O
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00												





Department:  
Program Name:

General Fund Revenue (Change):

**Request D Name of Request:**  
Continued or New?

Strategic Planning Group (SPG)  
New Request or Expansion of Existing Service

Police  
General Administration and Support

2025-26 Budget Program Request

Positions:

Workday  
Position  
Number

Quantity	Class Title	Class Code	Reg. Sworn Resp. As-Needed, or Hiring Hall	Sworn-Reso	Wages & Count Salary	Salary Rate (%)	Salary Savings Rate (%)	Months Funding Requested	Number of Months Funding Requested	Net Salary	General Fund	Special Fund	Special Fund B	SLESF	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J
1	Captain III	2244-3		\$ 146,530	\$ 146,530	0.0%	0.0%	12		\$ 146,530	100	100	XXX	667	XXX	XXX	XXX	XXX	XXX	XXX
1	TOTALS			\$ 146,530	\$ 146,530					\$ 146,530	100	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Special Fund	Special Fund B	SLESF	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M	Special Fund N	Special Fund O	Special Fund P
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ 146,530	\$ 146,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL: \$ 146,530		\$ 146,530	\$ 146,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):  
Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

**Request E Name of Request:**  
Continued or New?

Add One Video Technician II and Delete One Audio Visual Technician  
New Request or Expansion of Existing Service

Positions:

Workday  
Position  
Number

Quantity	Class Title	Class Code	Reg. Sworn Resp. As-Needed, or Hiring Hall	Civ-Reg	Wages & Count Salary	Salary Rate (%)	Salary Savings Rate (%)	Months Funding Requested	Number of Months Funding Requested	Net Salary	General Fund	Special Fund	Special Fund B	SLESF	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J
-1	Video Technician II	6145-2		\$ 89,992	\$ 89,992					\$ -	100	100	XXX	667	XXX	XXX	XXX	XXX	XXX	XXX
0	Audio Visual Technician	6147-0		\$ 111,888	\$ 111,888					\$ -	-100	-100	XXX	667	XXX	XXX	XXX	XXX	XXX	XXX
0	TOTALS			\$ -	\$ -					\$ -	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Special Fund	Special Fund B	SLESF	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M	Special Fund N	Special Fund O	Special Fund P
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL: \$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):  
Applicable CAP rate:

Department:  
Program Name:

Estimated Related Cost Reimbursement from SFs (CAP Rate):  
General Fund Revenue (Change):

**Request F** **Name of Request:**  
Continued or New?

Police  
General Administration and Support

\$

- \$

- \$

- \$

- \$

- \$

- \$

- \$

- \$

- \$

- \$

- \$

- \$

- \$

- \$

-

**2025-26 Budget Program Request**

e-Discovery Redaction Modernization  
New Request or Expansion of Existing Service





Department:  
Program Name:

2025-26 Budget Program Request

Police  
General Administration and Support

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request G Name of Request:  
Continued or New?

Positions:

Workday

Position

Number

Reg. Sworn, Reso.  
As-Needed, or Hiring

Hall

Wages & Count Salary Savings

Rate (%)

Months Funding

Requested

Net Salary

100

Special Funds

667

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

Department:  
Program Name:

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request G Name of Request:  
Continued or New?

Positions:

Workday

Position

Number

Reg. Sworn, Reso.  
As-Needed, or Hiring

Hall

Wages & Count Salary Savings

Rate (%)

Months Funding

Requested

Net Salary

100

Special Funds

667

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

Department:  
Program Name:

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request G Name of Request:  
Continued or New?

Positions:

Workday

Position

Number

Reg. Sworn, Reso.  
As-Needed, or Hiring

Hall

Wages & Count Salary Savings

Rate (%)

Months Funding

Requested

Net Salary

100

Special Funds

667

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

Department:  
Program Name:

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request G Name of Request:  
Continued or New?

Positions:

Workday

Position

Number

Reg. Sworn, Reso.  
As-Needed, or Hiring

Hall

Wages & Count Salary Savings

Rate (%)

Months Funding

Requested

Net Salary

100

Special Funds

667

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

Department:  
Program Name:

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request G Name of Request:  
Continued or New?

Positions:

Workday

Position

Number

Reg. Sworn, Reso.  
As-Needed, or Hiring

Hall

Wages & Count Salary Savings

Rate (%)

Months Funding

Requested

Net Salary

100

Special Funds

667

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

XXX

&lt;

2025-26 Budget Program Request

Department: Program Name:	Police											
	General Administration and Support											
Estimated Related Cost Reimbursement from SFs (CAP Rate):	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total General Fund Revenue:	\$	-										
Net GF Cost (Budget - Revenue):	\$	36,270,629										

# 2025-26 Budget Program Overview

## Department Name

Police Department

## Program Name

General Administration and  
Support

## Program Code

7050

---

### Purpose of Program / Background

- This program controls, directs, and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans and ensures adherence to memorandums of understanding, policies, and orders; and administers the Department's community relations programs and community affairs.

### Milestones Already Achieved

- The expansion of the Community Safety Partnership (CSP), a bureau institutionalized to focus on community relationship-building programming and policing efforts, has demonstrated the Department's commitment to community engagement. The CSP policing model plays a central role in the overall strategic plan of the Department. Its focus on relationship-based policing has resulted in marked improvements in public safety and community wellness in each of the CSP Neighborhood Engagement Areas.
- The Department is guided by its Strategic Goals that recognize the injustices of the past while facilitating community participation in a re-envisioned concept of public safety and policing. Training in implicit bias, cultural awareness, de-escalation, effective communication, and community engagement are essential to fully implement the concepts of community policing. Developing a workforce that reflects and understands the community it serves at all levels within the Department makes the organization more effective and responsive to addressing community member needs.
- The Department, along with the Board of Police Commissioners (BOPC) and with the assistance of the Office of the Inspector General, provides oversight to the Department and other administrative functions such as administration of permits, regulatory permit enforcement, contract administration for Official Police Garages, alarm ordinance enforcement, third-level grievances, Boards of Rights, permit hearings and provides the opportunity for public engagement for continuous evolution through community meetings, public outreach, BOPC meetings and advisory committees.
- The Office of the Inspector General provides independent, civilian oversight of the Department by monitoring the Department's internal disciplinary process (including Professional Standards Bureau) and functioning as an intake point for complaints of misconduct; conducting systemic audits, reviews, and investigations of a wide variety of matters relevant to the performance of the Department, and making recommendations based on findings when applicable; analyzing



Department investigations into critical incidents (such as officer-involved shootings) for thoroughness and impartiality, and formulating recommended adjudications of these incidents for presentation to the BOPC; and establishing and maintaining connections between the OIG and the many communities that make up Los Angeles and that are impacted by the Department.

- The Department enhanced its online reporting capabilities in response to the pandemic, providing a level of convenience for the public and better access to Department functions.

### Issues / Challenges

- The City and Department have been scrutinized in recent years regarding their social and racial justice practices. The Department strives to cultivate community-led programs that demonstrate LAPD's commitment to police with purpose and compassion while maintaining long-term relationships built on trust.
- The Department's data and stop practices have come under scrutiny in recent audits and analyses. Negative perceptions of the Department have eroded the trust between LAPD and the communities it serves. As part of a broader Department effort to increase community trust, the mission of the Racial and Identity Profiling Act (RIPA) Unit under the Diversity, Equity, and Inclusion Division is to comply with state-mandated RIPA regulations and use internal inspections along with data transparency to enhance community relations. This aligns with the objectives of providing outstanding services for residents and businesses and institutionalizing equity principles to expand opportunities for Angelenos.

*The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:*

#### **Key Metric**

**Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.**

N/A

## 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	General Administration and Support	7050	<u>Amount*</u> \$275,000

### Name/Description of Budget Request

*Name:* LAPDOnline.org Maintenance and Support

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (Department/LAPD) requests \$275,000 in ongoing funding to support and maintain the Department's official public website, [www.lapdonline.org](http://www.lapdonline.org). Funding will enable the Department to maintain compliance with Council File (C.F.) 21-1255 and the City's Web Policy and Standards.

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

### Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

Information Technology Agency (ITA).

### Justification

*What problem will this request address? How is the problem resolved by this request?*

1 We request funding for the maintenance and support of the Department's external website, [www.lapdonline.org](http://www.lapdonline.org). The website underwent a major digital transformation in 2021 to better serve mobile users. Over the last decade, the Police Foundation sponsored the operational costs of the website but ceased providing funding in 2023. The Department requires support from an external vendor to maintain a state-of-the-art, secure digital presence with high-traffic and high-volume media content. Fundamental Design Group (FD) currently provides emergency services for the website for issues such as distributed denial-of-service attacks

(ddos) that crash the website, hard coding adjustments, and general inquiries regarding the website.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

The Council approved C.F. 21-1255 in May 2022 which requires all City websites to operate under the LACity.gov domain, implement cybersecurity controls, offer mobile accessibility, support language translation, offer online payment options, and maintain up-to-date information. To adhere to these requirements, the Department requires continuous use of external vendor services. This effort is spearheaded by the Information Technology Agency's (ITA) push to achieve digital modernization and improve the City's online presence and accessibility.

This request will maximize website accessibility, including mobile functionality, searchability and digitalization, streamline functions and processes, optimize internal and external communications, and bolster the Department's online responsiveness and overall image.

Funding of \$275,000 will be allocated in the following manner:

- \$15,000: Estimated annual costs to host in Azure cloud.
- \$30,000: Standard maintenance and support of the Content Management System, custom code, and software updates.
- \$230,000: Estimated costs to support C.F. 21-1255 requirements.

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

The 2025-26 goals of this request are to secure resources necessary to maintain the Department's external website in accordance with City standards as required by C.F. 21-1255. Pursuant to these requirements, all City websites operating under the lacity.gov domain must implement cybersecurity controls, offer mobile accessibility, support language translation, offer online payment options, and maintain up-to-date information.

2

*What are the long-term goals of this request?*

The long-term goal of this request is to enable the Department to maintain a strong digital presence for the public that provides transparent and informational insight into police services, as well as provide an efficient means of communication and outreach in a mobile-based environment.



*What special funds are eligible to be used for this request?*

3

Forfeited Assets Trust Fund of the Police Department (Schedule 3) – This Fund is administered by the Police Department. (\$4.5 million in FY 2023-24 is funding items such as police services and gang intervention programs).

Local Public Safety Fund (Schedule 17) – This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) – This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.5 million in FY 2024-25).

**Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The website hosts over three million visitors per year, hosts over 30,000 content pages, including Senate Bill 1421 and 978 compliance information, and shares approximately 300 critical incident videos. The website also supports the Department's Alternative to Dispatch Strategy, acting as the entry point for online crime reporting, which has resulted in a total of 260,110 submissions.

- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Without the requested funding, the Department will lack the resources needed to keep the website updated to meet the requirements of C.F. 21-1255. The website's outdated state poses an online security risk and liability for the Department.

- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	General Administration and Support	7050	<u>Amount*</u> \$633,221

## Name/Description of Budget Request

**Name:** Official Police Garages (OPG) Expense Funding and Accounting Clerk

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests \$556,000 in ongoing funding to meet projected expenditures for Official Police Garages (OPGs). The Department also requests funding (\$77,221) and position authority for one Accounting Clerk to manage the OPG Section's accounting tasks.

The Police Commission, Commission Investigation Division (CID), OPG Section is responsible for the regulation of towing, storage and all charges levied by the OPG. The OPGs are towing and storage businesses that support the LAPD and Department of Transportation (DOT) with reliable vehicle storage, towing, and impounding services 24 hours a day. Under Section 22655.5 of the California Vehicle Code, a peace officer may impound and store a vehicle as evidence if probable cause exists that the vehicle was used as an instrument of a crime or is otherwise connected to criminal activity. In coordination with the State and County criminal justice system, LAPD is legally obligated to collect and preserve evidence, which sometimes includes vehicles. The obligation to preserve evidence starts when the evidence is first obtained and continues after a conviction or any appeals processes. LAPD assumes financial liability for vehicles placed on evidence hold. The current budget does not meet the funding needs of the OPGs and there is no expectation that the liability will decrease. CID administers the OPG contract for the City; therefore, any City agency with tow authority uses LAPD's contractors to impound vehicles. When vehicles are seized as evidence by LAPD, LAPD is tasked with the responsibilities and liabilities of the evidence holds.

The LAPD CID is the regulatory arm of the Police Commission and the contract administrator for the OPGs. OPGs contributed over \$14.3 million in revenue to the City last year, with portions recorded under the Department's General Fund and others recorded in revenue for multiple City departments. In addition to that financial oversight, CID is tasked with providing OPG reimbursements of approximately \$530,000 annually and overseeing the Vehicle Recycling Program, which was funded by the City outside the Department's budget at \$1.4 million. The funding is anticipated to grow to between \$2.5 million to \$3.5 million during FY 2024-25. A Management Analyst and Administrative

Clerk are currently handling these tasks. CID must have individuals with adequate accounting and financial backgrounds to conduct audits, reconcile transactions, and process reimbursements properly. This position will review and reconcile all financial income-generating accounting components that are a source of revenue to the City's General Fund.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

### Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

Under Section 22655.5 of the California Vehicle Code, a peace officer may impound and store a vehicle as evidence if probable cause exists that it was used in or connected to a crime. Alongside the State and County criminal justice system, LAPD is legally obligated to collect and preserve evidence, including vehicles. Other City department law enforcement entities, such as Port Police and Airport Police, may also place vehicles on evidence holds.

### Justification

*What problem will this request address? How is the problem resolved by this request?*

The OPGs provide reliable 24/7 towing, storage, and impounding services to support LAPD and DOT. Under Section 22655.5 of the California Vehicle Code, peace officers may impound and store vehicles as evidence when probable cause exists that the vehicle was used in or connected to a crime. LAPD is legally obligated to preserve evidence, including vehicles, from initial acquisition through conviction or appeals. LAPD assumes financial responsibility for vehicles on evidence hold; however, it has no control over the quantity or duration of these holds. Additional funding is necessary to meet these ongoing liability costs.

- 1 Currently, the OPG Section lacks the financial expertise needed for efficient operation. An Accounting Clerk position is essential for reducing waste, monitoring fraud, and enhancing financial oversight. This position will help ensure due diligence in reviewing payments from OPGs to the City's General Fund, examining invoices, and identifying potential third-party fraud. By creating a dedicated financial role, the Department can uphold accountability and operational equity without burdening administrative clerks or management analysts lacking specialized training.

The adopted FY 2024-25 budget for OPG contracts is \$533,000, consistent for several years. However, FY 2023-24 expenditures reached \$1,026,378—a 6% increase over FY 2022-23. The Department has historically addressed this funding gap with a reallocation from other accounts,



but projected expense account reductions in FY 2024-25 limit this option. The Department anticipates continued annual increases in OPG contract liabilities, further straining resources. As noted in the First Financial Status Report, the Department is already forecasting a year-end deficit across several accounts, including the Contractual Services Account. Reliance on one-time fund transfers is unsustainable given the rising OPG expenses, underscoring the need for dedicated funding.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

Section 570 of the Los Angeles City Charter outlines the Department's duty to enforce the penal provisions of the Charter, City ordinances, and state and federal laws. This request aims to support the criminal justice system by fulfilling the Department's obligation to preserve evidence.

Adding an Accounting Clerk will provide essential due diligence in revenue collection and uphold revenue-related contract agreements, ensuring funds are directed to the City's General Fund. With professional financial oversight, CID can ensure accurate fund tracking and equitable service distribution.

*What are the long-term goals of this request?*

2

In the past year, the budget and challenges for the OPG section have significantly increased, and CID anticipates continued growth. The Vehicle Recycling Program, launched in December 2023, generated over \$1.4 million, requiring oversight that the Department has not yet been able to establish. This program's funding is expected to exceed \$2 million next fiscal year as the City Council and Mayor prioritize removing dilapidated RVs and other oversized vehicles from the streets. CID, representing the Department, remains the only Citywide program equipped to tackle this issue. This request supports LAPD's obligations to the criminal justice system to preserve evidence and aligns with LAPD Strategic Plan 2023-2025, Goal 1 – Protect Los Angeles

3

What special funds are eligible to be used for this request?

N/A

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.

OPG-usage	Detail of Contractual Services Account - Departmental Support (AE7048)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated
FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
\$ 299,577	\$ 378,599	\$ 525,243	\$ 452,177	\$ 497,145	\$ 537,271	\$ 521,000	\$ 966,539	\$ 1,026,378	\$ 1,057,200

LAPD has no control over the number of vehicles or the duration for which they remain on evidence hold, as these are determined by the criminal justice system. Dependence on this system makes future usage challenging to estimate, with no indication that liability will decrease.

An Accounting Clerk’s expertise is important for reviewing and reconciling financial documents, ensuring the OPG section acts as a fiduciary gatekeeper, and managing reimbursement requests related to OPGs. In 2023, OPGs contributed \$14.3 million to the City’s General Fund in impound fees, franchise fees, and parking taxes—a decrease from \$15.8 million in 2022. Without adequate financial oversight, it remains unclear if this reduction is due to decreased OPG activity or accounting errors. For FY 2023-24, the OPG section managed over \$530,000 in reimbursements to the 18 OPGs. With the Vehicle Recycling Program, CID is now accountable for up to \$1.4 million in reimbursements to SA Recycling. The new Accounting Clerk will ensure fiscal accuracy and accountability for the OPG Section’s budget

2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

To maximize workforce potential, CID has taken on additional responsibilities for the OPG and Vehicle Recycling Program without added staff. As a result, financial oversight of the OPGs, including audits and inspections, has been reduced, potentially impacting the General Fund through missed or unidentified accounting errors.

3. Provide and discuss any data or metrics used to determine if the services are equitably

*distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	General Administration and Support	7050	<u>Amount*</u> \$3,000,000

## Name/Description of Budget Request

*Name: Vehicle Recycling Program (VRP)*

*Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.*

The Los Angeles Police Department (LAPD/Department) requests continued funding for its Vehicle Recycling Program (VRP), administered by the Police Commission's Commission Investigation Division (CID). When vehicles are impounded, Official Police Garages (OPGs) undertake a legal process to have the vehicle reclaimed by the owner or auctioned. If vehicles remain unclaimed or unsold, this creates a storage capacity challenge for OPGs, requiring that these vehicles be dismantled and recycled.

On December 1, 2023, CID launched the Vehicle Recycling Program (VRP) with an initial \$250,000 in funding from the Mayor's Office (C.F. No. 23-0033). The Department contracts with a VRP vendor to provide dismantling, recycling, and disposal services for vehicles and vessels impounded by Official Police Garages (OPGs) within the City. From the program's inception through June 2024, the VRP has spent or committed approximately \$1,175,000 for vehicles currently undergoing dismantling and recycling. Interim appropriations have provided \$1.4 million in funding for 2023-24 and \$2.25 million for 2024-25 (through August 2024). To meet anticipated demands, based on a cost of \$2,500 per vehicle for approximately 1,000 to 1,400 vehicles annually (or 83 to 117 vehicles per month), the Department requests \$3,000,000 in ongoing funding.

☐ Continuation Request   ☒ New Request for 2025-26

Is this an equity focused request?

☒ Yes   ☐ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.



As outlined in Mayor Karen Bass' Executive Directive No. 2 (ED 2) – Inside Safe Initiative, the LAPD will work in collaboration with various departments and entities, including the Housing Department, Council Districts, Bureau of Street Services, Bureau of Sanitation, Department of Transportation, outreach teams, and environmental protection officers.

## Justification

*What problem will this request address? How is the problem resolved by this request?*

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

Mayor Karen Bass' Executive Directive No. 2 (ED 2) – Inside Safe Initiative aims to enhance safety and hygiene across Los Angeles neighborhoods and businesses by addressing homelessness. The VRP supports this initiative by removing, dismantling, and recycling abandoned vehicles from public spaces. Through collaboration with City departments on rehousing efforts, the VRP contributes to a cleaner and safer environment for residents, businesses, and visitors.

1

The tow industry depends on vehicle owners reclaiming impounded vehicles to cover costs for towing, storage space, and storage time. When vehicles are unclaimed or unsold, they must be dismantled and recycled, yielding a compensation rate to the OPG of less than 20 percent of the retail cost of services provided—an unsustainable business model. The VRP helps ensure that OPGs receive adequate compensation to maintain a viable operation for City-directed towing, impoundment, and storage. The VRP's goal is to support OPGs for their ongoing cooperation in storing impounded vehicles, particularly abandoned and oversized vehicles, such as passenger and commercial vehicles, RVs, boats, trailers, campers, and other non-conventional vehicles.

In December 2023, the Mayor allocated initial funding of \$250,000 for the VRP (C.F. 23-0033). In February 2024, the City Council transferred an additional \$750,000 from the Unappropriated Balance to the Department for the VRP (C.F. 22-1324). Between January and May 2024, individual Council Offices contributed an additional \$403,795 to support the VRP. This combined funding allowed for the dismantling and recycling of 617 vehicles, including 402 RVs. The Department is now requesting that funding for the VRP be included directly in its budget rather than relying on interim appropriation transfers throughout the year.

*What are the 2025-26 goals of this request?*

2

The VRP supports Mayor Karen Bass' Executive Directive No. 2 (ED 2) – Inside Safe Initiative, the Pilot RV-to-Home Program, and Council-led CARE+ (Cleaning and Rapid Engagement)

operations. Together, these efforts work toward a Citywide rehousing strategy for individuals experiencing RV homelessness, while enhancing the safety and hygiene of Los Angeles neighborhoods for the benefit of residents, businesses, and visitors.

*What are the long-term goals of this request?*

The long-term goal of this request is to improve the safety and hygiene of Los Angeles neighborhoods for the benefit of residents, businesses, and visitors, while also enhancing public safety by removing inoperable vehicles from public rights of way.

*What special funds are eligible to be used for this request?*

3

N/A.

### Supporting Performance Metrics

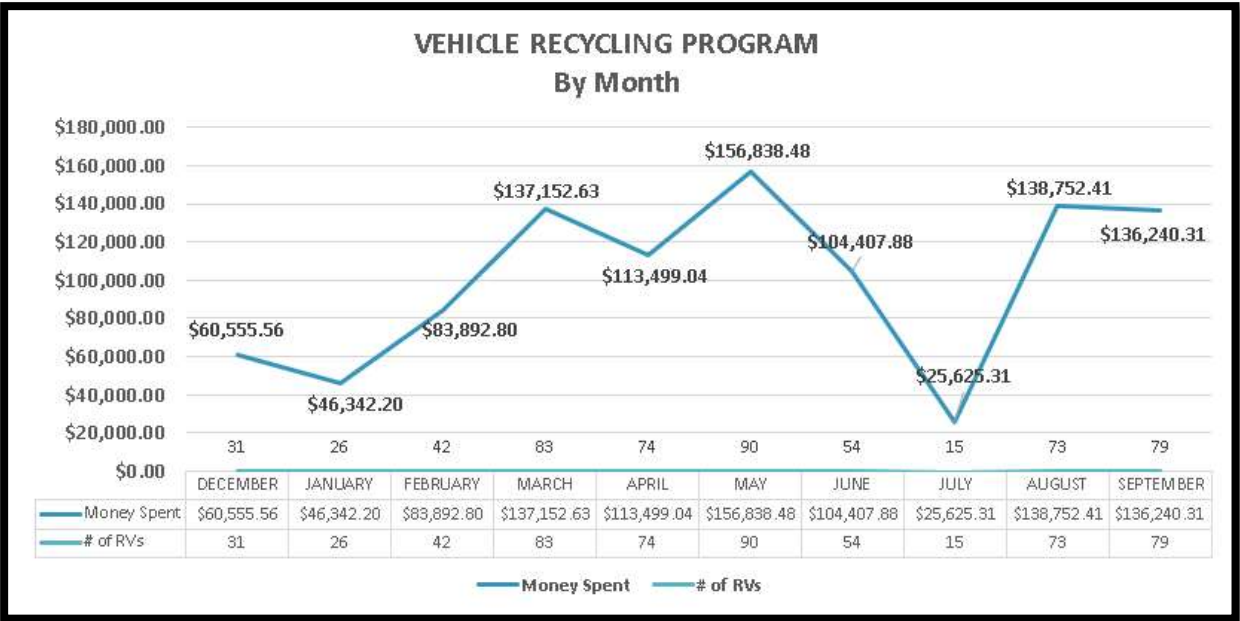
Provide (a) metric(s) to support the above justification.

- Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

From December 2023 through September 2024, the VRP expended approximately \$1.1 million to dismantle and recycle 859 vehicles, including 567 RVs.

Month	Money Spent	# of Vehicles
DECEMBER	\$68,389.25	43
JANUARY	\$52,907.22	47
FEBRUARY	\$98,753.03	73
MARCH	\$142,964.19	108
APRIL	\$123,298.32	111
MAY	\$173,995.36	124
JUNE	\$116,184.74	87
JULY	\$36,689.82	42
AUGUST	\$155,250.66	102
SEPTEMBER	\$162,471.92	122
<b>Vehicles</b>	<b>\$1,130,904.51</b>	<b>859</b>
<b>Total RVs</b>	<b>\$1,003,306.62</b>	<b>567</b>

\*Total expenditures are \$1.13 M (inclusive of the RV calculation)  
Just as the 567 RVs is included within the 859 total vehicles



Notably, fluctuations in service over the past ten months have directly coincided with available funding at the time of work. At peak funding in May 2024, CID authorized the recycling of 90 RVs, at an estimated total cost of \$156,838. Other recycled vehicles have included cargo trailers, boats, buses, travel trailers, box trucks, and various vehicles abandoned or used for habitation along roadways.

Dismantling and recycling certain vehicles can be very cost-effective; for example, trailers, primarily composed of metal, can be recycled by the City contractor at no charge. Similarly, lightweight vessels, such as boats, incur minimal recycling costs, as invoices are based on weight.

With increased funding for OPGs and the ongoing project with the Mayor to add additional storage for oversized vehicles at the Nevin Avenue lot (expected to be completed by November 2024), we anticipate a boost in the Department and OPGs' capacity to impound, store, and dismantle RVs throughout the fiscal year. This expansion is expected to enable the dismantling and recycling of up to 120 oversized vehicles per month. These vehicles pose public safety hazards, obstruct rights of way, contribute to traffic congestion, and add to the growing issue of RV homelessness in the City.

2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Without funding, LAPD will be unable to support Mayor Karen Bass' Executive Directive No. 2 (ED 2) – Inside Safe Initiative, the Pilot RV-to-Home Program, and Council-led CARE+ (Cleaning and Rapid Engagement) operations, which work toward a Citywide rehousing strategy for individuals experiencing RV homelessness while improving the safety and cleanliness of Los Angeles neighborhoods for residents, businesses, and visitors. As a result, abandoned vehicles and encampments may continue to proliferate in Los Angeles, bringing ongoing safety and hygiene challenges, as outlined in ED 2.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

This program supports ED 2, which is a Citywide effort to enhance the safety and hygiene of Los Angeles neighborhoods for the benefit of all residents, businesses, and visitors.

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

The VRP directly supports Mayor Karen Bass' Executive Directive No. 2 (ED 2) – Inside Safe Initiative, the Pilot RV-to-Home Program, and Council-led CARE+ (Cleaning and Rapid Engagement) operations, all of which work toward a Citywide rehousing strategy for individuals experiencing RV homelessness while enhancing the safety and cleanliness of Los Angeles neighborhoods for residents, businesses, and visitors.



# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	General Administration And Support	7050	<u>Amount*</u> \$146,530

## Name/Description of Budget Request

*Name: Strategic Planning Group*

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests to continue four resolution authorities (one Commander, one Lieutenant II, one Sergeant II, and one Police Officer III), and add one new Captain III resolution authority for the Strategic Planning Group (SPG). The four resolution authorities were initially authorized in 2023-24 budget to establish the Strategic Planning Team – now the SPG. The SPG is responsible for overseeing the Department’s four Citywide Incident Management Teams (IMTs), leading safety service cost-recovery efforts for large-scale events, and developing long-term strategies for the Department’s role in large-scale preplanned events and spontaneous incidents leading up to the 2028 Olympic and Paralympic Games (Games). After each designated event or incident, the SPG oversees the after-action reporting and implementation of recommendations stemming from the Department’s response. The SPG is guided by the recommendations from the three Safe LA after-action reports (AARs) and operates in accordance with the social, municipal, and organizational values established by community stakeholders and City leadership.

Quantity	Class Title	Class Code	Number of Months of Funding	Cost
Continuing				
1	Commander	2251	Included in hiring plan	
1	Lieutenant II	2232-2	Included in hiring plan	
1	Sergeant II	2227-2	Included in hiring plan	
1	Police Officer III	2214-3	Included in hiring plan	
New				

1	Captain III	2244-3	12	\$146,530
---	-------------	--------	----	-----------

*\*Incremental salary cost represents the difference between a Police Officer II and Captain III.*

The Department anticipates a continued need for these positions through the conclusion of the Games and the related after-action reporting in 2029. The need for these positions will be evaluated annually.

Continuation Request – (1) *Commander*, (1) *Lieutenant II*, (1) *Sergeant II*, (1) *Police Officer III*

- The **Commander** maintains the day-to-day oversight and leadership of the SPG. The responsibilities of the Commander include:
  - Working with Department entities to complete the Safe LA After-Action Report recommendations that have been assumed by the SPG;
  - Facilitating the early safety planning and cost-recovery efforts for designated large-scale events scheduled to take place in the City;
  - Partnering with City and community stakeholders to integrate community voice into event planning;
  - The National Special Security Event (NSSE) has been designated for Games by the Secretary of Homeland Security (DHS) and the Commander represents the Department on the Steering Committee per Chief of Police, working in a partnership with the Secret Service, Federal Bureau of Investigations, and Federal Emergency Management Agency to establish security plans and procedures for the Games;
  - Ensuring the Department's adherence to the objectives and timelines for the Games Safety and Security Plan, as determined by the Games Cooperative (Cooperative);
  - Fulfilling any directives for the Department stemming from the Mayor's Games Cabinet;
  - Reviewing and approving the reports, policies, and training plans developed by other members of the SPG;
  - Overseeing the completion of the SPG's annual goals as detailed in the Expanded SPG Timeline (Attached); and,
  - Providing progress updates on the status of SPG plans and activities to the host committees, Cooperative, Board of Police Commissioners, City Council, and other relevant oversight bodies.
- The **Lieutenant II** is responsible for:
  - Serving as the IMT Coordinator. In this role, the Lieutenant II ensures all IMTs are appropriately staffed, coordinates ongoing training for IMT cadre members, and addresses IMT-related recommendations stemming from event after-action reports;
  - Drafting policies relative to the IMTs and collaborating with Department entities to revise their policies and manuals to reflect the evolving best practices for preplanned and spontaneous incident response;
  - Directly supervising the SPG administrative personnel by assigning and monitoring the progress of projects, as well as reviewing all submitted completed staff work before directing it to the Commanding Officer for final approval;
  - Working with Department and City entities to shepherd technology acquisitions that support large-scale incident responses and cost-recovery initiatives; and
  - Assisting the Commander with completing the SPG's annual goals as detailed in the Expanded SPG Timeline.

- The **Sergeant II** serves as the aide to the Commander. As the SPG increases in size, the Sergeant II will take on many of the ancillary responsibilities needed to support the ongoing operations of any Department entity, such as Project Coordinator, Sick/IOD Coordinator, timekeeping, etc. The Sergeant II shadows the Lieutenant and Police Officer to develop a shared knowledge base to support the continuity of Group operations when Group members are on scheduled absences from work.
- The **Police Officer III** supports the work performed by the Commander and Lieutenant by completing research, correspondence, and preliminary drafts of documents to advance the goals detailed in the Expanded SPG Timeline.

#### New Request – (1) **Captain III**

- The addition of a **Captain III** position to the SPG is in direct response to the Council Resolution.
  - Assisting the Commander in facilitating the internal coordination of training, technology, and logistic needs in preparation for the 2026 FIFA World Cup and the Games.
  - Facilitating external liaison duties that include working with the City's Civil + Human Rights and Equity Department to address the communities that may be impacted by the 2026 FIFA World Cup and the Games. The Captain will work with the Department's Homeless Coordinator to ensure that outreach and resources are provided to persons experiencing homelessness who the Games may impact.
  - Overseeing all policy development, cost recovery efforts, and agreements for large-scale pre-planned events.
  - Serving as the liaison with the University of Southern California (USC) and working collaboratively with USC partners and area stakeholders to address the Games safety and security needs.

☒ Continuation Request   ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

#### Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

The SPG is part of ongoing conversations with representatives from the Office of the Mayor, the Office of the City Administrative Officer (CAO), and the Office of the City Attorney as part of the City of Los Angeles' preparation for the Games. These conversations help determine the steps needed to ensure the Department receives full cost recovery for event safety services. During 2023-24, this collaboration resulted in the City entering into an agreement with the United States Golf Association to receive payment for the \$2.27 million in police services and \$360,000 in additional City safety services deployed to the 2023 U.S. Open Golf Championship. The SPG also worked closely with the CAO to enter a cost recovery agreement with the American Motion Picture Association for the Academy Awards.

The table below depicts the five-year payment schedule agreement reached for compensation. There is a reconciliation process at the end of the 100<sup>th</sup> show to true-up the total police costs and payments:

96 <sup>th</sup> Academy Awards (2024)	\$350,000
97 <sup>th</sup> Academy Awards (2025)	\$550,000
98 <sup>th</sup> Academy Awards (2026)	\$800,000
99 <sup>th</sup> Academy Awards (2027)	\$1,025,000
100 <sup>th</sup> Academy Awards (2028)	\$1,250,000

In 2025-26, the SPG will maintain its cost recovery partnership with the CAO, covering planned large-scale events like the 67th Grammy Awards. All other major events hosted by the Los Angeles Sports and Entertainment Commission (LASEC) or identified by the CAO as needing a City safety services agreement will be managed accordingly.

## Justification

*What problem will this request address? How is the problem resolved by this request?*

The establishment of the SPG has allowed its personnel to address numerous areas identified as important to the Department's readiness to respond to designated large-scale preplanned events and spontaneous incidents. Since its establishment in FY 2023-24 and during the prior two fiscal years when personnel addressed SPG-related goals on an ancillary basis, the SPG achieved the following milestones:

1

- Overseeing the implementation of the City's safety plan for the U.S. Open Golf Championship and cost recovery efforts, resulting in a cost recovery agreement to address the \$2.6 million in City safety services provided to the event;
- Creating and overseeing the implementation of the City's safety plan for Super Bowl LVI and partnering with the CAO for cost recovery related to the victory parade;
- Preparing the preliminary cost estimates for Department services related to the 2026 FIFA World Cup;
- Collaborating with City representatives to draft the Memorandum of Understanding between the City of Los Angeles, Los Angeles 2028, and the Office of Emergency Services of the State of California;
- Providing safety expertise and insight for the development of the Games Agreement;
- Coordinating the completion of the Department's Games safety planning responsibilities as defined by the Mayor's Executive Directive No. 28; and,
- Standing up four Department citywide IMTs for large-scale preplanned events and spontaneous incident responses.

The SPG's management of the Department's IMTs has enhanced the organization's accountability, continuity of leadership, and efficiency related to event planning efforts. The SPG tasks the IMTs with implementing a coordinated City and regional safety plan for multiple large-scale events in the lead-up to the Games, including:

- 2024 Presidential Election
- 2026 FIFA World Cup



- 2027 NFL Super Bowl
- 2028 Olympic & Paralympic Games

One of the objectives of the SPG is to provide IMT personnel the opportunity to oversee annual events. This focus allows the IMTs to sharpen the skills necessary for successful readiness for the Games and deployment to spontaneous incidents throughout the City that may occur at any given time.

Additionally, the SPG's goal is for IMTs to handle events within diverse areas of the City, including marginalized communities, and establish strong partnerships with community stakeholders. The SPG created this objective with the understanding that large-scale events can have unintended negative consequences within marginalized communities. The potential displacement of unhoused community members and the disruption to public transit within historically underserved neighborhoods are issues that the Department must consider when developing safety and security plans for multi-day events with footprints extending beyond a venue's traditional property lines. By serving as the ongoing early-planning entity within the Department for all large-scale events, the SPG will ensure racial equity is integrated into how the Department evaluates the efficacy of its event safety plans.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

**N/A**

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

**N/A**

*What are the 2025-26 goals of this request?*

**2**

**Plan for the Future** – Meet the deadlines and objectives agreed upon by the Mayor's Games Cabinet, Cooperative, and federal partners overseeing the Games' NSSE training subcommittee. Coordinate with host committees tied to other events to determine and fulfill planning needs for the fiscal year.

**Incorporate Community Voice** – In partnership with LA Civil Rights, continue engaging community stakeholders in Games safety planning. Take steps to replicate that model with the large-scale events scheduled to precede the Games.

**Expand Coordination with Partners** – Advance relationships with regional partners to enhance interagency training, identify improved communication and coordination opportunities, and assess collective resource availability for large-scale events and Games.

**Increase Fiscal Responsibility** – Codify the process for calculating full cost recovery and entering into agreements for safety services related to event delivery. Support with ongoing testing and refinement of technology and intradepartmental processes for efficient and accurate deployment tracking.

**Enhance Experience and Expertise** – Have the SPG members manage IMTs for the upcoming preplanned events. Ensure commanding officers attend training to develop or reinforce skills related to incident management.

**Assess Event Outcomes** – Oversee the completion of the AAR for the designated events and address any recommendations.

**Implement AAR Recommendations** – Complete the Safe LA AAR recommendations scheduled for 2025.

*What are the long-term goals of this request?*

The attached Expanded SPG Timeline provides a detailed, year-by-year matrix of the goals for the SPG. Because of the expansive responsibilities of the SPG, the goals are divided into categories. Each year builds on the previous years; consequently, delays in achieving one goal will, at the very least, impact the timeframe and ability to complete the related goals within the same category.

*What special funds are eligible to be used for this request?*

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (1,500,000 in FY 2024-25 is funding items such as police services and gang intervention programs).

- 3 Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53,930,852 in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12,446,671 in FY 2024-25).

**Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The measure of the SPG's efficacy will be determined by its ability to accomplish the goals as detailed in this request and the attached Expanded SPG Timeline. The SPG will continue to provide regular reports on its progress and outcomes to the relevant oversight bodies, including the Chief of Police, the Cooperative, and the City Council.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Without dedicated SPG positions, the Department will struggle to allocate the minimum time and attention that LA28 anticipates will be necessary for Games planning throughout the fiscal year. Likewise, the Department will be unable to meet its obligations within the Games' NSSE structure. These challenges stem from the need to address the Safe LA AAR recommendations, resolve inefficiencies identified by SPG during Super Bowl LVI and the Summit of the Americas, and prepare for events leading up to the Games.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

**N/A**

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

**N/A**

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

STRATEGIC PLANNING GROUP EXPANDED TIMELINE

Year	Major LA Event Coordination	ICS/NIMS Training	ICP Training	Tactical Training Patrol	Tactical Training Specialized	Exercises
2023	Academy Awards US Open LA Marathon LA Pride Parade	Continue ICS 100-400, TEEEX, and position specific training for SPG including new members. SPG to begin writing EAPs for major events throughout City. Work to standardize check-in/staging and demob.	SPG to begin filling position specific roles on the events, particularly in Planning and Logistics. Identify understaffed/overlooked ICS positions necessary for the Games-sized CP. FOD to staff Admin/Finance.	Above continued and begin implementing training after timeline approved. SPG to study and develop training for venue entry checkpoints.	Identified CTSOB personnel to join SPG to observe national and international events to look for best practices and lessons learned. Revise curriculum as necessary with the Games/World Cup in mind.	Conduct exercises to train Command Staff in ICP/DOC/Area Command operations/Crowd Control and management. SPG to observe a NSSE designated event (APEC Summit) for training purposes with federal partners.
2024	Presidential Election Presidential Election After-Action Report Academy Awards Academy Awards After-Action Report LA Marathon LA Marathon After-Action Report LA Dodgers Opening Day LA Dodgers Opening Day After-Action Report Kingdom Day Parade Kingdom Day Parade After-Action Report	Continue above and SPG request to observe/become certified at large LAFD incidents. SPG to observe national and international events to look for best practices and lessons learned.	Begin using "fully-staffed" CPs for major events including Logistics, Planning, and Admin/Finance.	Train officers during roll calls and on events in proper fixed post, foot beat, checkpoint operations, information sharing, and threat awareness. Provide additional training to UICs on terrorist threats and crowd management.	Above continued and begin implementing training. Potential increase in training with drone technology.	Continue ICP/DOC exercises and being Exercise Design w/ Unified Partners for the Games.
2025	World Cup Planning Grammy Awards Academy Awards LA Marathon	Above continued.	Above Continued.	Ramp-up Departmentwide bicycle training to begin to identify cadre of bicycle officers for the games; continue above. Training from specialized units on crowd control/management and counter-terrorism.	Give Departmentwide crowd control/crowd management training. Specialized unit training with partners on counter-terrorism training.	Above continued and begin Games exercises at tabletop level, stressing unified EOC/DOC/ICP communication.
2026	World Cup (June & July 3) World Cup After Action Grammy Awards Academy Awards LA Marathon	Send "potential" command candidates for major ICS roles within the Games to TEEEX, ICS 100-400, and position specific training. In-person training from SPG Group.	Use list of "potential" command candidates for major Games venue and CP roles to staff positions for Citywide special events including World Cup.	Above continued.	Conduct worldwide and national risk assessment for up-to-date threat assessment and adjust training as necessary.	Above continued and bring regional/national partners into exercises.
2027	Super Bowl LXI 2028 Games Planning	SPG to continue training efforts toward ICS section specific training, including large-scale sporting events (ICS-2000). Finalize (to the extent possible) personnel for specific ICP/DOC/EOC positions and send to position specific training/gettrained by SPG. Includes all ranks and positions.	SPG to work with DOC and all offices on efficient pre-event and mid-event resource management. Use identified personnel of all ranks to staff all major events in trained positions. Work done by identified personnel NOT SPG group (SPG to advise and assist).	SPG to begin identifying training necessary for patrol prior to the Games, including: vehicle screening; shadow support; standardized practices for fixed posts and footbeats; information sharing; and, identifying terrorist threats. Bring joint/private/regional partners into the training to whatever extent possible.	CTSOB to create timetable for patrol and specialized tactical training for crowd management/crowd control and terrorist threats. Bring joint/private/regional partners into the training to whatever extent possible.	Create timetable with unified partners for exercises. Continue exercise schedule.
2028	2028 Games	Above continued.	Above continued.	Above continued.	Above continued.	Any final exercises deemed necessary, including federal with actual personnel who will be filling the roles.
2029	2028 Games After Action Report					

Currently scheduled one-time, large-scale events and their planning cycles appear in blue. The related after-action reporting appears in red.



## POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee:		2. Employee's Present Class Title/Code: Captain III / 2244-3		3. Present Salary or Wage Rate: \$291,067	
4. Reason for Preparing Description:		<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 10/24/24	
		<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation		
5. Location of office or place of work: 100 W. First Street, Los Angeles, CA 90012			6. Name of Department Los Angeles Police Department		
			Division Strategic Planning Group Section		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Commander Hamed Mohammadi Title Commanding Officer, Strategic Planning Group					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME		DUTIES			
10		The Captain III will be the Assistant to the Commanding Officer of the Strategic Planning Group. The position's responsibilities include but are not limited to:			
90		<ul style="list-style-type: none"><li>- Assuming the Commanding Officer role for the SPG when the Commanding Officer is absent from command.</li><li>- Assisting the Commander in facilitating the internal coordination of training, technology, and logistic needs in preparation for the 2026 FIFA World Cup and the Games.</li><li>- Various external liaison duties that will include working with the City's Civil + Human Rights and Equity Department to address the communities that may be impacted by the 2026 FIFA World Cup and the Games.</li><li>- Coordinate with the Department's Homeless Coordinator to ensure that outreach and resources are provided to persons experiencing homelessness that the Games may impact.</li><li>- Oversee all policy development, cost recovery efforts, and draft agreements for large-scale pre-planned events.</li><li>- Serve as the liaison with the University of Southern California (USC) and work collaboratively with USC partners and area stakeholders to address the Games safety and security needs related to that particular sports park.</li></ul>			
9. How long have the duties been substantially as described above? New					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Vehicles, safety equipment, personal computers, mobile devices, and general office equipment.					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 80					
12. Indicate the number of employees supervised by class titles. (1) Lieutenant II - direct supervision (1) Sergeant II / (1) Secretary / (1) Police Officer III - indirect supervision					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature		Date 10/24/24		Phone No. (213) 485-0299	

## ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

The duties are sufficiently and accurately described. This is a new position with an anticipated workload. They may be asked to assist with course instruction as they develop expertise/experience and complete requisite certifications.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

They will not have day-to-day direct supervision, but they will receive oversight, support, and direction, as needed, from Commander Hamed Mohammadi - Commanding Officer, Strategic Planning Group.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

Per bulletin for Police Captain

(b) Experience (type and length; list appropriate city classes, if any).

Per bulletin for Police Captain

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: X Lift X Push X Pull

Average weight 10 Heaviest weight 50

☐ Climbing (stairs, ladders, poles)

How far \_\_\_\_\_

☒ Face severe work conditions

Outdoors X on/near water X

Other/explain May be deployed to major incidents

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alerts

☐ Balance, for working heights

Other/explain \_\_\_\_\_

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain \_\_\_\_\_

Hours per  
week

40

40

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

Not applicable

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Responsible for ensuring all members of the SPG adhere to Department policies, procedures, and best practices. May also be called upon to review drafted policy revisions based on after-action reporting from major incidents and participate in any related labor negotiations.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Due care will be given to the handling and storage of equipment.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for ensuring their own proper use, maintenance, and storage of all Department equipment, inclusive of vehicles, office equipment, and safety equipment. Also responsible for ensuring similar practices are adhered to by all members of the SPG.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No; amount of bond \$ \_\_\_\_\_

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

The position requires daily contact with other Department personnel, external City entities, as well as contact and coordination with various stakeholders, and the community. All contacts are for the purpose of performing their duties.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Various related to the assignment.

Signature of the immediate supervisor \_\_\_\_\_

Date

10/27/24

Class Title

Commander

Phone No.

(212) 486-0299

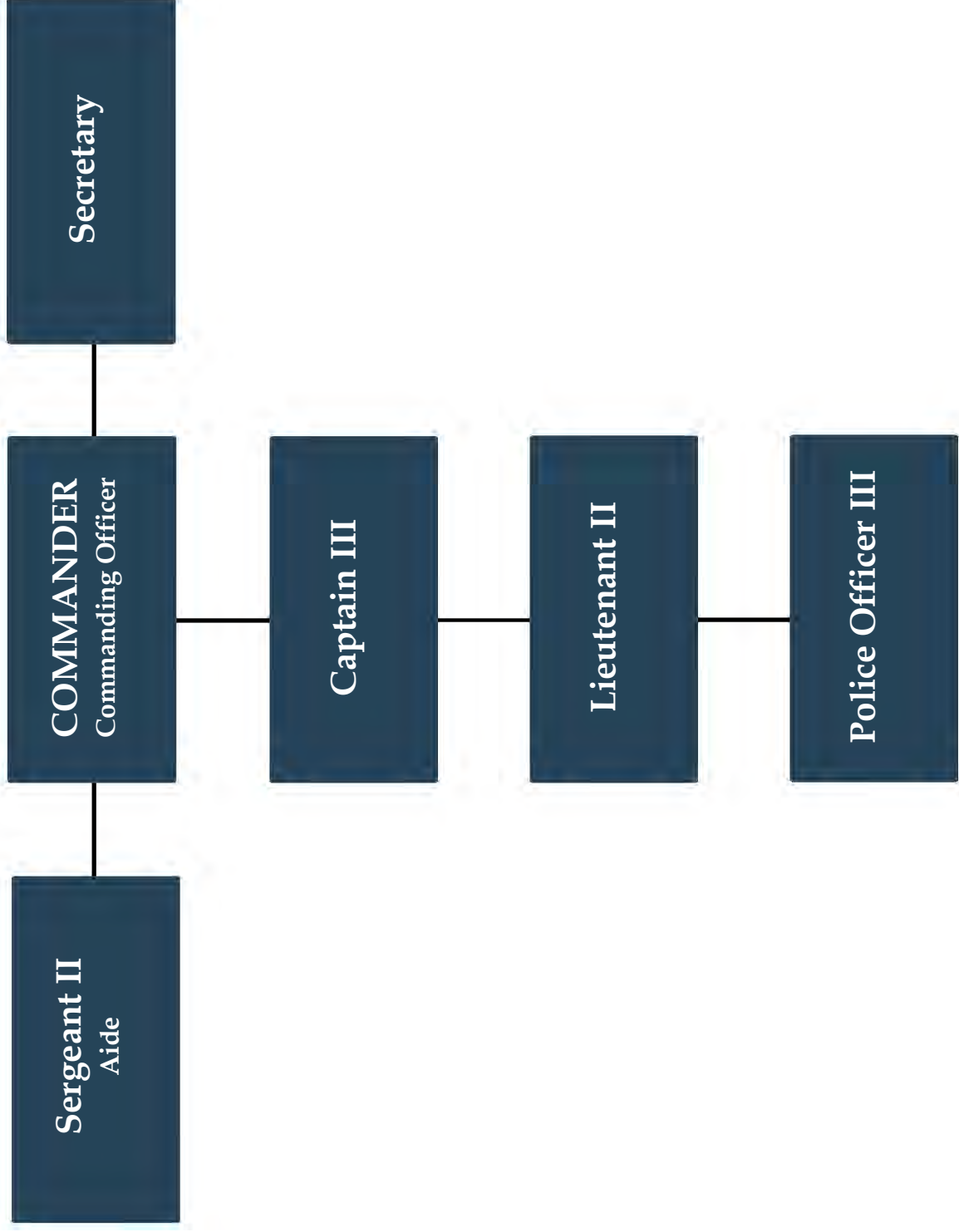
Signature of department head \_\_\_\_\_

Date \_\_\_\_\_



# Strategic Planning Group

## Organization Chart





# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	General Administration & Support	7050	<u>Amount*</u> \$0

## Name/Description of Budget Request

*Name: Add/Delete: Add Video Technician II and delete Audio Visual Technician.*

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests to add one Video Technician II for the Media Relation Division (MRD). This position will strengthen MRD's technical expertise in video production and improve MRD's staff resources to meet the increased demand for video production. To comply with policy established with the passage of California Assembly Bill 748 and Senate Bill 1421, the Department is mandated to release public video or audio recordings related to critical incidents within 45 calendar days. This request will help ensure that MRD has appropriate staffing to maintain policy compliance. To offset this request, the Department proposes to delete one vacant Audio Visual Technician.

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

## Justification

*What problem will this request address? How is the problem resolved by this request?*

1

The Department faces a shortage of sworn personnel in MRD to cover the duties of the currently vacant Audio Visual Technician position. MRD's Video Unit consists of three sworn and one civilian staff, but as demand for video production grows, additional staffing resources are needed. The Department requests reallocating the vacant Audio Visual Technician position to



a Video Technician II role to enhance MRD's video production capabilities and optimize personnel use. This position requires expertise in video development, filming, editing, and production, as well as responsibilities for scriptwriting, coordinating participant schedules, arranging filming dates and locations, and training MRD personnel in audio and visual equipment use.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

The 2025-26 goals of this request are to address staffing shortages within the Video Unit and to enhance the Department's technical capability and proficiency in producing Critical Incident Community Briefing videos. Given the evolving technological demands of video production, the Video Technician classification offers a significantly higher level of expertise than the Audio Visual Technician role and is better equipped to efficiently produce high-quality content for the Department.

2

*What are the long-term goals of this request?*

Long-term, MRD seeks to strengthen its staffing resources to help ensure the Video Unit can consistently release Critical Incident videos. The expertise of the Video Technician will also support training and development for the unit's staff. Given the rising demands for video production, this request will enhance MRD's productivity and effectiveness in fulfilling the requirements of California Assembly Bill 748 and Senate Bill 1421.

*What special funds are eligible to be used for this request?*

3

N/A

### Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

In 2023, the Video Unit completed 65 Critical Incident videos and 84 other projects, including monthly Chief of Police messages, Public Service Announcements, holiday messages, and miscellaneous videos, totaling 149 videos. As of August 2024, the Video Unit has completed 42 Critical Incident videos and 48 other videos, totaling 90 videos. While it is challenging to predict the number of Critical Incident videos due to the variable nature of reportable incidents, MRD anticipates that demand will eventually match or surpass 2023 levels.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Approval of this request will significantly enhance the Video Unit's production capabilities, enabling a faster rate of shooting, editing, and releasing videos. With the technical expertise of the Video Technician, MRD anticipates an increase in output by approximately 1.5 to 2 times.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A

**POSITION DESCRIPTION****City of Los Angeles****DO NOT USE THIS SPACE**

1. Name of Employee: <b>Vacant</b>		2. Employee's Present Class Title/Code: <b>Audio-Visual Technician to Video Technician</b>		3. Present Salary or Wage Rate: <b>\$92,748 to \$85,601</b>	
4. Reason for Preparing Description:		<input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position		<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: <b>100 W. 1st Street LA CA 90012</b>		6. <b>Los Angeles Police Department</b> Name of Department Division <b>Media Relations Division</b> Section <b>Video Unit</b>			
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <b>Albert Gonzalez</b> Title <b>Sergeant II</b>					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
<b>PERCENT OF TIME</b>		<b>DUTIES</b>			
20%		Confers with operating supervisors to identify video unit needs; researches and evaluates available body worn, digital in-car, surveillance, stock b-roll footage and digital stills to determine applicability to video production.			
70%		Authors film scripts, coordinates the scheduling of various film participant interviews; arranges dates, times, and location; films video; develops, films, produces, and edits Department Critical Incident Community Briefing videos, monthly Chief's Messages, and various Public Service Announcements; and submits completed video projects to supervisors for review.			
10%		Assists in the training of new employees; instructs Media Relations personnel in use of audio visual equipment; identifies audio/visual equipment needs; and reviews such equipment for applicability.			
9. How long have the duties been substantially as described above? <b>Since 2018</b>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. <b>Various camera, lighting, computer and video equipment.</b>					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <b>Not Applicable</b>					
12. Indicate the number of employees supervised by class titles. <b>None</b>					
13. I certify that the above statements are my own, and to the best of my knowledge are accurate and complete.					
Signature 		Date <b>09/03/24</b>		Phone No. <b>(213) 486-5910</b>	

## ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.  
All duties described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

The employee will be supervised and assigned work by a Sergeant.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

A working knowledge of various audio/video equipment, computer, and editing software necessary to produce and edit videos. An operational knowledge of audio, computer, editing software, and video equipment to inspect, operate, and maintain regularly.

(b) Experience (type and length; list appropriate city classes, if any).

Experience in the development of production of audio/video materials and the operation of equipment as required. No minimum length required.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: X Lift X Push X Pull

Average weight \_\_\_\_\_ Heaviest weight \_\_\_\_\_

☒ Climbing (stairs, ladders, poles)

How far X

☐ Face severe work conditions

Outdoors \_\_\_\_\_ on/near water \_\_\_\_\_

Other/explain \_\_\_\_\_

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☒ Balance, for working heights

Other/explain \_\_\_\_\_

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☒ Back, for strenuous labor

Other/explain \_\_\_\_\_

Hours per  
week

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

None

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Not Applicable

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

See education requirements

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

See education requirements

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? unknown; amount of bond \$ \_\_\_\_\_

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

The ability to work tactfully and effectively with other employees, supervisors, and the general public.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

The ability to maintain records of equipment and video production files.

Signature of the immediate supervisor

Date 09/03/24

Class Title Lieutenant II Elpidio Orozco, Serial No. 31243

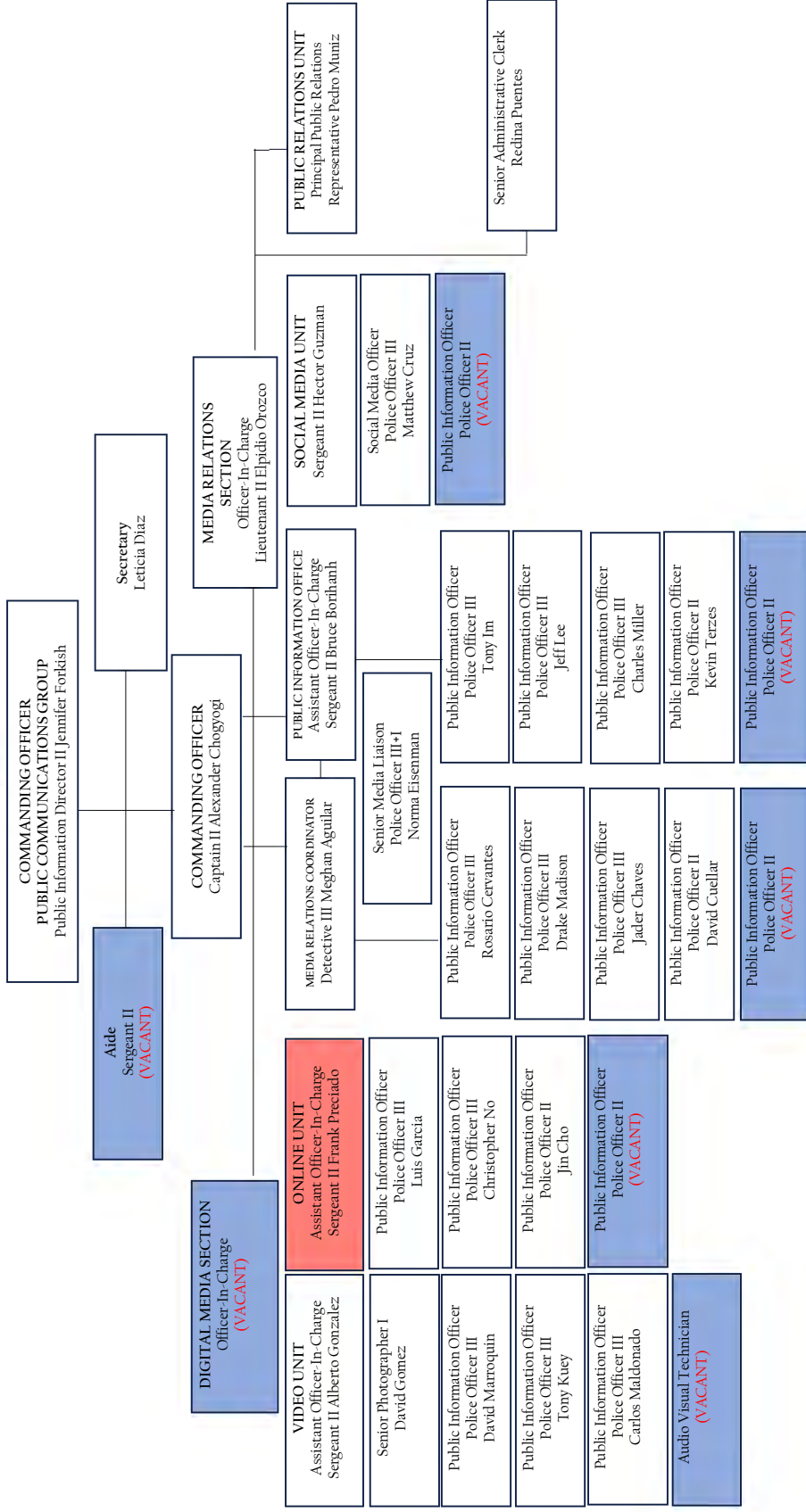
Phone No. (213) 486-5910

Signature of department head

Date 09/03/24



PUBLIC COMMUNICATIONS GROUP AND MEDIA RELATIONS DIVISION



# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
POLICE	General Administrative and Support	7050	<u>Amount*</u> \$80,000

## Name/Description of Budget Request

*Name:* E-Discovery Redaction Modernization

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests \$80,000 in ongoing funding for CaseGuard, a commercially available software suite that specializes in redaction of documents and audio and video files for the purpose of public records act releases. This funding will be used to purchase 10 annual user licenses for the California Public Records Act (CPRA) Unit and the Senate Bill (SB) 1421 Unit, enabling expedited redactions with accuracy and efficiency until an internal software solution is developed.

☐ Continuation Request   ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☐ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

## Justification

*What problem will this request address? How is the problem resolved by this request?*

1

Under the California Public Records Act (CPRA), the public may request the disclosure of governmental records unless there is a legal basis not to do so. The Department's CPRA Unit, responsible for fulfilling CPRA records requests, regularly receives numerous requests. This issue is further exacerbated by staffing shortages and difficulties in securing personnel due to prioritized critical hiring. In calendar year 2023, the Department received 3,888 CPRA requests. Between January and September 2024, the Department received

3,713 CPRA requests and 214 SB 1421 requests. At this pace the Department expects the number of requests to exceed 5,000 for FY 2025.

As most CPRA requests involve the release of Departmental emails, the CPRA Unit sifts through up to thousands of pages while applying necessary redactions. The majority of the Unit's time and effort are spent on these Department email requests and require additional software support to improve the speed and efficiency at which the CPRA Unit can redact. Currently, the Unit's analysts use Foxit, an unsupported software, to convert emails to PDF files and apply redactions. Each request is a large, time-consuming manual undertaking, involving reading many emails; sorting and categorizing email content, and identifying redactable content. Caseguard assists the CPRA Unit with efficient document redactions of emails, email attachments, email sorting, and deletion of email duplicates.

The SB 1421 Unit faces similar challenges. Under SB 1421, known as *The Right to Know Act*, the public has the right to access certain records relating to police misconduct and serious uses of force. The SB 1421 Unit manages requests for disclosable peace officer personnel records pursuant to Penal Code Section 832.7. Currently, the Department lacks an efficient method for these redactions, which require a time-consuming manual process. The Unit, dealing primarily with video redactions, faces the tedious task of blurring faces and removing radio broadcasts manually. Caseguard's advanced redaction capabilities provide significant support by finding objects like license plates, faces, FI cards, and MDCs in videos and by applying accurate, bulk redactions. The software also identifies keywords in audio files. As public records requests have increased in recent years, the Department has faced challenges in managing redactions, particularly with the rise in email and video communications.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

*What are the 2025-26 goals of this request?*

The FY 2025-26 goal of this request is to maintain the Department's compliance with the California Public Records Act (CPRA). If provided funding, the Department will use the resources to:

- Sustain the Department's 99 percent adherence rate to the statutory requirements of the CPRA.
- Increase accuracy of redactions to prevent inadvertent release of confidential images and information.
- Increase efficiency by reducing processing times by 75-80 percent.

- Prevent backlogged cases from surpassing 10 percent.
- Mitigate the turnover of analysts and personnel.
- Greatly enhance public responsiveness.
- Improve overall response time for both routine and complex records requests.

#### *What are the long-term goals of this request?*

The long-term goal is to use modern technology to enhance the accuracy and efficiency of the redaction process for public records releases. By implementing a commercially available off-the-shelf solution, the Department enhances its high level of service to the public while an internally developed product is researched and developed. It also aligns with the Department's Strategic Plan Goals No. 4 and 6 "Modernize Technology" and "Maximize Workforce Potential".

Concurrent with the proposed new software implementation, an internal solution with Microsoft and Information Technology Bureau is being explored for future implementation which could replace the need to use external software.

#### *What special funds are eligible to be used for this request?*

Forfeited Assets Trust Fund of the Police Department (Schedule 3) – This Fund is administered by the Police Department. (\$4.5 million in FY 2023-24 is funding items such as police services and gang intervention programs).

3

Local Public Safety Fund (Schedule 17) – This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) – This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.5 million in FY 2024-25).

### **Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Based on Department conducted audits, Risk Management and Legal Affairs Division (RMLAD) currently maintains a 99 percent+ compliance rate with CPRA requirements. The Department, however, constantly strives to meet 100 percent of its response requirements with all CPRA requests. To achieve this service level, robust staffing and supervision is required to meet the intense demand of the sheer volume and complexity of the requests. On average, RMLAD receives about 15 CPRA requests per day/460 per month and about 1 SB1421 request a day or about 30 a month. The response times to the public at large



currently vary between 0-10 days (30 percent); 11-24 days (30 percent); and 24+ days (40 percent). The Department's ability to meet this threshold is at risk due to the aging software systems and staff attrition.

The workload continues to grow with little to no staff expansion, and the number of email requests and video requests has quadrupled this year. With the current resources, the amount of time and effort needed to produce a proper response to an email or video request is extensive. Moreso, the current legacy software used to do redactions, Foxit, is outdated and no longer supported.

If provided funding, RMLAD aims to impact the following metrics positively:

1. Compliance with the requirements of the CPRA.
2. Improve response time to requests to under 24 days.
3. Cut into a backlog of about 1,300 requests.
4. Eliminate any inadvertent release of confidential materials.
5. Improve retention and reduce turnover among staff.
6. Prevent the number of lawsuits/writs for information.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The challenges previously addressed were identified within the last three audits conducted by Audit Division of LAPD of the CPRA process. The audits demonstrated a high level of compliance with the CPRA but identified a growing backlog and increased processing due to complexity and volume of requests. The use of obsolete software and manual processes continues to serve as primary factors in staff dissatisfaction and turnover. In the past year, the CPRA Unit hired and replaced 19 analysts in a unit staffed with 29 civilian positions. Without sufficient staff resources and capable software, response times will keep growing and backlog will continue to mount. Additionally, staffing will continue to fluctuate, and the number of lawsuits (up from 4 to 19) will likely continue to increase. These lawsuits typically stem from undesirable response times, negative opinions regarding the completeness of redactions, and the inadvertent release of confidential information.

With the surge in video requests, the workload will soon exceed the capacity of available resources. A single incident involving a use of force can produce up to 10-20 body-worn videos, each requiring retrieval, a full review 2-3 times, initial redactions, frame-by-frame supervisor verification, and final approval. A one-hour incident could demand up to 150 staff hours to complete. Given the rising volume of requests, the Department emphasizes the urgent need for this time-saving software to maintain operational efficiency.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

**N/A**

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

**N/A**

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Hotel and Short-term Rental Ordinance	7050	<u>Amount*</u> \$3,379,499

## Name/Description of Budget Request

*Name:* Comprehensive Online Permitting Portal for Hotel and Short-term Rentals and Supporting Positions

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests \$550,000 to establish an automated and comprehensive online permitting portal for hotels and short-term rentals. On July 1, 2024, the Los Angeles City Council implemented the Los Angeles Responsible Hotel Ordinance (RHO). The RHO mandates that the Department issue permits on behalf of the Board of Police Commissioners (Board) for all hotels and short-term rentals operating within the City. We estimate that there are more than 10,000 businesses operating as a hotel or short-term rental. This legal requirement did not exist previously, and consequently, no system or staff are in place to fulfill this responsibility.

The development of a fully automated permit system will ensure compliance with Los Angeles Municipal Code Section 103.403(e), which requires "The Board shall maintain a publicly accessible website..." The online portal will streamline administrative tasks, reduce clerical work hours, and enhance user experience for businesses and Department staff. By decreasing staff workload, the system is expected to boost compliance, improve cost recovery, and increase revenue generation.

The Commission Investigation Division (CID) and the Police Commission (PC) plan to issue a request for proposals (RFP) in fall 2024 to identify a qualified vendor for this budget request. The requested amount is an estimate of the one-year cost, covering implementation, setup, training, and service, pending selection of the vendor.

The Department is requesting \$2,829,499 for staffing the newly established Hotel and Short-Term Rental Section, with \$1 million allocated for critical hires and \$1.78 million for urgent staffing needs. This section will handle administrative tasks, application processing, investigations, inspections, and enforcement related to permits. Additionally, it will address police-related issues such as prostitution, narcotics activity, and nuisance complaints, including party houses and noise violations.

#	POSITION	NOTES	ANNUAL COST
1	Sr. Management Analyst I	<b>CRITICAL / IMMEDIATE</b>	\$148,524

		A supervisor is critically needed to oversee, manage, and develop the new section.	
1	Management Analyst	<b>CRITICAL / IMMEDIATE</b> A mid-level administrator is essential for training, development, and decision-making within a new unit.	\$123,700
1	Senior Admin Clerk	<b>CRITICAL / IMMEDIATE</b> A supervisory administrative clerk is necessary due to the massive anticipated clerical workload, the development and training of a permitting portal, and the delegation of clerical responsibilities.	\$87,356
2	Admin Clerk	<b>CRITICAL / IMMEDIATE</b> The section is anticipated to be responsible for initially receiving more than 10,000 permit applications requiring review and processing. These in-depth applications involve corporate documents, leases, city department approvals, etc.	\$64,555 (x2) \$129,110
1	Police Officer III	<b>CRITICAL / URGENT</b> A seasoned officer is necessary due to developing emerging investigative techniques for a new level of administrative compliance and enforcement and training officers assigned to the unit.	\$156,508
3	Police Officer II	<b>CRITICAL / URGENT</b> Three officers are requested to implement the RHO enforcement team responsible for enforcing ordinances regarding short-term and hotel violations, giving the section legal enforcement abilities.	\$133,422 (x3) \$400,266
9	<b>TOTAL CRITICAL</b>		<b>\$ 1,045,464</b>
1	Sr. Management Analyst II	<b>IMPORTANT / IMMINENT</b> Prior to the RHO Section, CID maintained 48 positions (26 sworn, 22 civilian). Once the RHO Section is built out, that would add an additional 25 positions (36 sworn, 37 civilian). For the span of control and supervision purposes, it would be appropriate to hire an Assistant Commanding Officer due to the size of the Division.	\$189,856
4	Management Analysts	<b>IMPORTANT / IMMINENT</b> City Planning has a similar Short-term Rental Section managed by over 25 mid to high-level administrative staff (city planners and SMAs). Due to the complex nature of legal forms, background checks and adequate	\$123,700 (x4) \$494,800



		administrative investigations into applications, it is appropriate to have multiple mid-level administrators.	
1	Senior Admin Clerk	<b>IMPORTANT / IMMINENT</b> An additional supervisory administrative clerk is necessary due to the massive anticipated clerical workload, the development and training of a permitting portal, and the delegation of clerical responsibilities.	\$87,356
4	Administrative Clerks	<b>IMPORTANT / IMMINENT</b> The section is anticipated to be responsible for initially receiving more than 10,000 permit applications requiring review and processing. These in-depth applications involve corporate documents, leases, city department approvals, etc.	\$64,555 (x4) \$258,220
1	Sergeant II	<b>IMPORTANT / IMMINENT</b> Due to frequent off-hours work, and the citywide authority of these enforcement positions, a higher-level sworn supervisor capable of overseeing the unit with limited management intervention is essential.	\$182,701
1	Sergeant I	<b>IMPORTANT / IMMINENT</b> To ensure continuity of supervisory oversight, a field sergeant capable of overseeing and responding throughout the city to address RHO enforcement concerns.	\$170,836
4	Police Officer II	<b>IMPORTANT / IMMINENT</b> Four officers are requested to complement the RHO enforcement team responsible for enforcing ordinances regarding short-term and hotel violations citywide, giving the section legal enforcement abilities.	\$133,422 (x3) \$400,266
16	<b>URGENT STAFFING NEEDS</b>		\$1,784,035
25	<b>ALL POSITIONS</b>		<b>\$2,829,499</b>

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

#### Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

## Justification

*What problem will this request address? How is the problem resolved by this request?*

The Department cannot meet the requirements of the RHO without proper funding. Developing an automated permitting portal will enable over 10,000 businesses to comply with permit requirements, directly boosting tax revenue (including transient occupancy tax, business tax registration, and per-night fees) and administrative revenue, such as home-sharing registration fees. It will also support related hotel industry permits (valet, auto park, spa/massage). The user-friendly system will enhance business compliance citywide. Additionally, appropriate staffing is essential to investigate and enforce issues tied to the permits, such as narcotics, prostitution, and noise violations.

1

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

2

*What are the 2025-26 goals of this request?*

The proposed online permit portal will serve both local businesses and national/international entities, which is common for many Los Angeles hotels. The portal will streamline the application process, allowing businesses to submit applications and pay fees remotely, while maintaining continuous contact with their assigned permit investigator. This approach differs significantly from current systems, where applicants must appear in person at Police Headquarters. The new portal will reduce time and travel, enhance user experience, and decrease clerical and administrative workloads.

*What are the long-term goals of this request?*

The long-term goal of this request is that by year two, the system's initial costs, ongoing upkeep, and associated costs are fully cost-recoverable through the permitting fee requirement. Applicants will be required to pay a processing fee, which will finance all associated operating costs and result in full cost recovery.

*What special funds are eligible to be used for this request?*

3

Forfeited Assets Trust Fund of the Police Department (Schedule 3) – This Fund is administered by the Police Department. (\$4.5 million in FY 2023-24 is funding items such as police services and gang intervention programs).

Local Public Safety Fund (Schedule 17) – This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) – This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.5 million in FY 2024-25).

Once a processing fee is established, the revenue generated will provide full cost recovery for the positions and expenses associated with the program.

**Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The implementation of an online permit portal is projected to increase CID's permit output by approximately 170%, nearly tripling the current volume from around 5,500 permits to 15,000. This optimization will significantly reduce the need for a 172% expansion of CID staff, which would otherwise require an estimated 70 additional personnel. By streamlining administrative, clerical, and enforcement responsibilities, CID aims to achieve higher compliance with permit regulations. This initiative will also ensure adherence to the Los Angeles Municipal Code Section 103.403(e), which mandates that the Board maintain a publicly accessible website.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Without an online permit portal, CID would need to manually process over 10,000 applications. This manual process involves receiving, reviewing, and verifying applications and all associated legal documents, including leases and corporate records. Staff would also be required to conduct individual checks on live scan results, Geographic Information System data, zoning, planning, building safety information, home sharing and business tax records, and Computer-Aided Dispatch data. An online portal would streamline these tasks and help ensure swift compliance with public records requests mandated by the RHO. It would also automate data gathering and publishing, as legally required, reducing administrative burdens and eliminating the need for an estimated 50-70 additional staff members (representing a 172% increase).

Currently, New York City has the closest comparable system in place and a similar number of potential applicants. Their office, the Mayor's Office of Special Enforcement, houses 70 full-time staff assigned to their ordinance, Local Law 18.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

Since the hotel and short-term rental industry operates almost entirely online, best practices from neighboring cities and feedback from existing permit holders in similar sectors show that online permitting significantly enhances accessibility, communication, compliance, and revenue generation. An online system helps ensure that administrative processing only starts after payment is received, streamlining the process and reducing delays.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A





2025-26 Budget Program Request

Department:  
Program Name:

Police  
Internal Integrity and Standards Enforcement

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):  
Total Number of Regular Positions (Sworn):  
Budget:

128  
405

Account		General Fund		Total All Special Funds	SLESF 667	Special Fund B		Special Fund C		Special Fund D		Special Fund E		Special Fund F		Special Fund G		Special Fund H		Special Fund I		Special Fund J		Special Fund K		Special Fund L		Special Fund M		Special Fund N		Special Fund O	
Account Name	TOTAL	\$	100			\$	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 10,892,615	\$ 10,892,615	\$ -	-																												
001012	Salaries - Sworn	\$ 48,153,880	\$ 48,153,880	\$ -	-																												
001070	Salaries As-Needed	\$ -	\$ -	\$ -	-																												
001090	Salaries Overtime	\$ 105,592	\$ 105,592	\$ -	-																												
001092	Overtime Sworn	\$ 4,121,992	\$ 4,121,992	\$ -	-																												
001095	Accumulated Overtime	\$ 355,021	\$ 355,021	\$ -	-																												
003040	Contractual Services	\$ 121,997	\$ 121,997	\$ -	-																												
003310	Transportation	\$ -	\$ -	\$ -	-																												
002120	Printing and Binding	\$ -	\$ -	\$ -	-																												
006010	Office and Admin	\$ 37,483	\$ 37,483	\$ -	-																												
006020	Operating Supplies	\$ -	\$ -	\$ -	-																												
007300	Equipment	\$ -	\$ -	\$ -	-																												
XXXXXX	Other	\$ -	\$ -	\$ -	-																												
XXXXXX	Other	\$ -	\$ -	\$ -	-																												
XXXXXX	Other	\$ -	\$ -	\$ -	-																												
TOTAL:		\$ 63,788,580	\$ 63,788,580	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Pension/Health (Add/Delete Rate): \$ 33,108,763

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -

BASE General Fund Revenue attributable to this Program:

Department:  
Program Name:

2025-26 Budget Program Request

Police  
Internal Integrity and Standards Enforcement

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data  
ALL Requests

533
0
533

TOTAL

Direct Cost:	General Fund 100	Total All Special Funds	SLESF 667	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
Baseline Data	\$ 63,788,580	\$ 63,788,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 63,788,580	\$ 63,788,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):	\$ 33,108,763		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Related Cost Reimbursement from SFs (CAP Rate):																	
Total General Fund Revenue:	\$ -																
Net GF Cost (Budget - Revenue):	\$ 63,788,580																

# 2025-26 Budget Program Overview

## Department Name

Police

## Program Name

Internal Integrity and Standards  
Enforcement

## Program Code

7051

---

### Purpose of Program / Background

This program provides oversight of the Department; ensures that sworn and civilian employees act with honesty, integrity, dignity, and respect towards the public; and ensures that the Department continues to meet all mandated responsibilities under the Federal Consent Decree with the U.S. Department of Justice, which was lifted in July 2009.

### Milestones Already Achieved

- Force Investigation Division (FID) maintains an Audits and Inspections sub-unit in the Investigative Support Section that consists of two Police Performance Auditors (PPA). Legislation enacted in 2019 (Senate Bill 1421/Skinner) requires that FID procure and produce records related to serious Use of Force incidences dating back from the 1960s through today. Personnel from FID redact written reports, audio, and video to send to Risk Management and Legal Affairs Division for public release via the online portal, NextRequest.
- Since the inception of the program, FID has completed 621 media requests (audio and video) and 1,622 document requests.
- Audit Division conducts audits, inspections, special reviews, and analysis reporting. In 2024, Audit Division conducted the following audits, inspections, and special reviews:
  - Juvenile Detention Procedures Audit
  - Evidence and Property Management Audit
  - Handling of the Mentally Ill Audit
  - Complaint Form Investigations Audit
  - Confidential Financial Disclosure Audit
  - Field Training Officer Selection and Training Audit
  - Photo Comparison Technology Audit
  - Warrant Application Audit
  - California Public Records Act Inspection
  - Non-Categorical Use of Force Investigations Audit
  - Consent to Search Inspection
  - Limitation of Pretextual Stops Inspection
  - AB 481 Inspection
  -

### Issues / Challenges

- Though the Department transitioned to cloud-based storage, the applications used to apply State-mandated redactions onto releasable media files requires information to be stored



locally on the end user's computers. This creates storage limitations and pushes the current hardware to the limit. Personnel rely on network speeds to download and upload large files which results in delays when completing assignments.

- FID is implementing the use of Microsoft Planner to develop digital workflows to increase efficiencies in processes. The implementation is hampered by the lack of storage capability in Sharepoint and internet speed/capabilities. FID would benefit from a dedicated server of its own to allow for the uploading of investigative summaries and storage of redacted records, Body Worn Video and Digital in Car Videos. The Department is facing over 20 writs which could become lawsuits and result in the City paying out large sums in cases that are not successfully resolved. There is also a need to digitize historical records to avoid the accidental loss or destruction of those records.
- There is currently one Police Performance Auditor III within FID who has been fully trained to redact media, with one additional PPA III assigned to the audit function. There is a bottleneck at the end stage of production that can only be improved by retaining and filling civilian vacancies. There are no alternative options such as outsourcing or automated robotic process technology that would increase the production rate significantly.
- The Department is challenged with meeting growing demand from individuals requesting data pursuant to the California Public Records Act (CPRA). LAPD must respond to this demand or risk litigation against the City. Staffing shortages reduced FID's ability to produce information for investigative reports responding to CPRA requestors.
- The number of investigative teams within FID has been restored to a total of four during 2023-24. FID also implemented a Detective 1 loan program to increase the number of investigators available to respond to call outs for Categorical Use of Force incidents. Although sworn personnel numbers remain somewhat consistent, the civilian support staff is currently facing shortages that directly impact our ability to maintain compliance with the law and provide requested records to the public, which could be viewed as a lack of transparency by the organization.
- FID conducts Categorical Use of Force investigations, which includes Officer-Involved Shootings. These investigations are often highly controversial and are scrutinized by the community, media, Board of Police Commissioners, Office of the Inspector General and in court. The timely and effective evaluation of evidence related to such investigations allows the Department to respond effectively and accurately in an effort to build public trust and increase transparency and accountability. As part of this effort FID utilizes Amped FIVE forensic software, Axon software and the LEICA scanner. Without the renewal of these software licenses, FID will not be able to examine, edit and work on videos in a forensically sound manner that could be challenged in court.



Department:  
Program Name:

Police  
Personnel and Training

2025-26 Budget Program Request

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):  
Total Number of Regular Positions (Sworn):  
Budget:

263  
510

Account	Account Name	General Fund	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M	Special Fund N	Special Fund O
001010	Salaries General	\$ 14,123,238	\$ 14,123,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ 62,296,790	\$ 62,296,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ 135,736	\$ 135,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001092	Overtime Sworn	\$ 10,881,051	\$ 10,881,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001095	Accumulated Overtime	\$ 551,866	\$ 551,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 1,753,631	\$ 1,753,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ 74,000	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 1,362,798	\$ 1,362,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ 149,878	\$ 149,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003010	Firearms Ammunition Oth	\$ 2,277,697	\$ 1,527,697	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003090	Field Equipment Expense	\$ 347,800	\$ 347,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004440	Reserve Officer Expense	\$ 301,000	\$ 301,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 95,275,485	\$ 94,525,485	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 44,196,337

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Request A Name of Request: Add One Background Investigator III and Delete One Management Analyst

Continued or New? New Request for Expansion of Existing Service

Positions:

Workday

Position

Number	Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring	Wages & Count	Salary	Savings	Rate (%)	Months	Number of	Net Salary
1	1	Background Investigator II	1764-2	Civ-Reg	\$ 109,599	\$ 123,700					\$
-1	-1	Management Analyst	9184-0	Civ-Reg	\$ 123,700						\$
0	0	TOTALS									\$

Budget:

Acct	Account Name	TOTAL	General Fund		Total All Special Funds		SLESF 667	B	Special Fund C		D	E	Special Fund F		G	Special Fund H		I	Special Fund J		K	L	M	N	O
			100						XXX	XXX			XXX	XXX		XXX	XXX		XXX	XXX					
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## 2025-26 Budget Program Request

Department:  
Program Name:

## Police Personnel and Training

Pension/Health (Add/Delete Rate):

Applicable CAP rate: 10.00%

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request B	Name of Request:
	Safety and Protective Equipment for Employees
	New Request or Expansion of Existing Service
	Continued or New?

[illegible]

**Positions:**

Workday Position	Reg. Sworn, Reso, As-Needed, or Hiring	Wages & Count	Salary Savings	Months Funding	Number of
---------------------	---	---------------	----------------	----------------	-----------

[illegible]

**Budget:**

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

General Fund Revenue (Change):

<b><u>Request C</u></b>	<b><u>Name of Request:</u></b>
	Forklift for Davis Training Facility
	New Request or Expansion of Existing Service
	Continued or New?

**Request C**

**Positions:**

Workday Position	Reg, Sworn, Reso, As-Needed, or Hiring	Wages & Count	Salary Savings	Months Funding	Number of
---------------------	---	---------------	----------------	----------------	-----------

[illegible]





# 2025-26 Budget Program Overview

## Department Name

Police

## Program Name

Personnel and Training Support

## Program Code

7047

---

### Purpose of Program / Background

This program provides support and training, including Consent Decree-mandated training, for all Department employees. The program also administers new employee recruitment and selection.

### Milestones Already Achieved

- *Critical Thinking Force Options (CTFO)* and *Mobile Field Force (MFF)* training was developed and revised in response to an After-Action Report that addressed use of force encounters involving persons armed with weapons other than firearms. *CTFO* training began April 2022, while *MFF* began September 2020. Combined, more than 7,300 employees have been trained since the implementation. Please note that this number does not include command staff or retired personnel.
- The Department has implemented a Virtual Reality (VR) system at the Elysian Park Academy. The VR system is in full use with a Use of Force/De-escalation course being taught 4-5 times a month. In addition, the system has been integrated into regular usage with police science and leadership, supervisor school, mental health intervention training, bicycle school, and starting in early 2025 the field training officer program. It is also anticipated that in the second quarter of 2025, VR will be integrated into crowd control training for supervisors.
- A Civilian Leadership and Professional Development (CLPD) Cadre was established to develop and facilitate lunch hour training sessions for civilian employees. Since inception, monthly sessions covering a variety of topics were presented to employees. Sessions are held in-person or virtually on a rotating basis.

### Issues / Challenges

- Sworn attrition continues to outpace hiring. 660 officers have attrited compared to 415 new recruits as of October 19, 2024. There are currently 8,773 officers deployed Citywide, including 17 Municipal Police Officers.
- Civilian Hiring has been impacted by Priority Critical Hiring. The Department has faced challenges with fewer candidates participating in LAPD selection processes. Of the candidates who respond to LAPD interview opportunities, more are declining job offers. Some of these candidates were asked to complete an anonymous survey on a voluntary basis, and the answers are being analyzed to determine whether policy changes should be made. An initial review shows that the top three reasons for declining LAPD job offers are 1) minimal teleworking availability; 2) limited and expensive parking options; and 3) perceived better job opportunities both inside (specifically the Department of Water and Power) and outside of the

City.

- The Department does not have sufficient dedicated resources to implement regular civilian training. LAPD lacks updated training curricula and the organizational structure for this purpose. Setting up curricula that produce measurable improvement in work product and career advancement opportunities continues to challenge the Department. The CLPD collaborated with the Training Bureau to obtain funding for extended training sessions advantageous for LAPD personnel. Each full or half-day class, accommodating up to 55 participants, costs approximately \$6,000.

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Personnel Training and Support	7047	<u>Amount*</u> \$0

## Name/Description of Budget Request

**Name:** Add/Delete: Add one Background Investigator III and delete one Management Analyst

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests one Background Investigator III to be assigned to the Personnel Division (PER), Civilian Employment Section. To offset this request, the Department proposes to delete one Management Analyst. If this request is fulfilled, the section's background team will consist of one Background Investigator III, one Background Investigator II, and six Background Investigators I.

The LAPD is experiencing substantial staffing shortages as attrition continues to outpace hiring. Background Investigators are responsible for conducting all civilian background investigations for the Department. The investigations are detailed and comprehensive and hiring recommendations must be made. This task requires extensive interviews with candidates, investigation of employee's work histories, interviews with supervisors, spouses, neighbors, and many others, obtaining and analyzing criminal record reports, and contacting personal references. Each year, hundreds of investigations require comprehensive documentation, including detailed findings, interview statements, and final reports. Based on the Department's hiring needs, adding a Background Investigator III authority will provide the specialized supervision needed to oversee this extensive workload.

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A



## Justification

*What problem will this request address? How is the problem resolved by this request?*

The Department continues to face challenges hiring and retaining civilian personnel. To meet its operational needs, the Department needs to address a severe shortage in Detention Officers, Police Service Representatives, Security Officers, and Evidence and Property Officers. The background process for these classifications is comprehensive and requires extensive field work. As the Department strives to address this need, Background Investigators must simultaneously conduct investigations for other civilian classifications.

Employing a supervisor for the background team provides the skillset for complex investigations while continuing to evaluate internal procedures and streamline processes when appropriate. The State's Commission on Peace Officer Standards and Training (POST) establishes and ensures the maintenance of regulations for all public safety dispatcher candidates. A thorough background investigation is mandated to ensure candidates meet POST standards. As the Department strives to address the high vacancy rate, completing the background investigation timely helps the Department compete in a difficult job market.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

This request supports the Department's Strategic Goal 6: 'Maximize Workforce Potential' and aligns with the Department's hiring plan by establishing a dedicated resource to supervise the team of Background Investigators responsible for vetting civilian candidates. As the Personnel Department improves procedures to shorten the civil service exam process, the Department must similarly expedite candidate assessments and investigations to onboard hires quickly while maintaining quality standards. The Background Investigator III will ensure that all investigations comply with City, Department, and Peace Officer Standards and Training regulations.

*What are the long-term goals of this request?*

The long-term goal of this request is to decrease the overall duration of the background check while maintaining the integrity of the investigations. In today's competitive job market, it is

common for candidates to apply to multiple law enforcement agencies and accept the first job offer they receive. As a result, the Department loses potential candidates across all positions as they become disheartened by a lengthy background check and accept other job offers. A fully staffed team could streamline the process enabling the Department to hire more individuals to support an overextended workforce.

Additionally, this authority would create an opportunity for professional growth within the Department's Background Investigator classification series. Background Investigators with promotional ambitions currently transfer to other City departments due to limited promotional opportunities within the Department.

*What special funds are eligible to be used for this request?*

3

N/A

### Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The Department's civilian workforce vacancy rate exceeds 20 percent. The expertise of a Background Investigator III is important for the timely preparation and review of candidate background investigations to fill these vacancies. Additionally, the Department experienced a 37 percent increase in background investigations from 2022 to 2023, a workload managed by a team operating with a 50 percent vacancy rate in full-time positions.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Without adequate resources, the Department will likely face continued employee burnout and processing delays, leading to the potential loss of highly qualified candidates.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

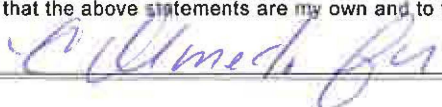
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

**POSITION DESCRIPTION**

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee:	2. Employee's Present Class Title/Code: Background Investigator III/1764-3	3. Present Salary or Wage Rate: \$129,560.00
4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation		
5. Location of office or place of work:  100 W. 1st Street, Room 228 Los Angeles, California 90012		
6. Name of Department <u>LAPD</u> Division <u>Personnel Division</u> Section <u>Civilian Employment</u>		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Senior Personnel Analyst II</u>		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
<b>PERCENT OF TIME</b>	<b>DUTIES</b>	
40%	Supervises a team of six (6) Background Investigator I's and one (1) Background Investigator II responsible for conducting interviews and assessing candidates for civilian positions in the Police Department. Directs and plans the team's workload, reviewing and approving completed background investigation packages for accuracy and completeness while ensuring compliance with established standards. Oversees case management, assignments, productivity tracking, timekeeping, discipline, and performance evaluations. Additionally, trains investigators in effective techniques and concepts for administrative background investigations and implements recommendations to maintain quality control.	
20%	Conducts background interviews with candidates for civilian safety positions in the Police Department by reviewing the candidate's completed civilian application form with each candidate to ensure accuracy and thoroughness. Discuss any inconsistencies, errors, omissions, and falsifications with each candidate and obtain the candidate's statement regarding any of the above.	
20%	Conducts follow-up investigations by obtaining and reviewing records from the Department of Justice and State and Municipal law enforcement records, including arrest reports, witness statements, and other relevant documents; by obtaining and reviewing reports from credit reporting agencies; and by interviewing employers, co-workers, law enforcement officials, military personnel, members of the candidate's family and personal references to determine candidate's compliance with Departmental background standards.	
20%	Prepare complex, detailed, and complete interview statements for each person being interviewed and a detailed summary of adverse information based on the evaluation of the candidate's background and interview statements to determine compliance with the City's and Department's background standards. Prepares final background investigation package by organizing all investigative material in accordance with established procedures.	
9. How long have the duties been substantially as described above? <u>10 + years</u>		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer, printer, telephone, photocopier, calculator, and City vehicle.		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>40%</u>		
12. Indicate the number of employees supervised by class titles. 1 - Background Investigator II, 6 Background Investigators I		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature <u></u>		Date <u>8-16-24</u> Phone No. _____



## ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.  
Duties and responsibilities are accurately described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.  
Limited supervision. Employee is given initial instructions and expected thereafter to work independently.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

Consistent with Class Specifications

(b) Experience (type and length; list appropriate city classes, if any).

Consistent with Class Specifications

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: <sup>X</sup> Lift <sup>X</sup> Push <sup>X</sup> Pull

Average weight <sup>5</sup> Heaviest weight <sup>10</sup>

☐ Climbing (stairs, ladders, poles)

How far \_\_\_\_\_

☐ Face severe work conditions

Outdoors \_\_\_\_\_ on/near water \_\_\_\_\_

Other/explain \_\_\_\_\_

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alerts

☐ Balance, for working heights

Other/explain \_\_\_\_\_

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain \_\_\_\_\_

Hours per  
week

4

4

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

If Interactive Dialogue is requested will determine at that time of any Reasonable Accommodation requests.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Requires ability to interpret and apply City policies and procedures, including applicable background standards.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

City vehicle, personal computer, printer, photocopier and telephone.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No; amount of bond \$ N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Extensive contact with candidates, law enforcement officials from other agencies, representatives from other City departments, employers, and references.

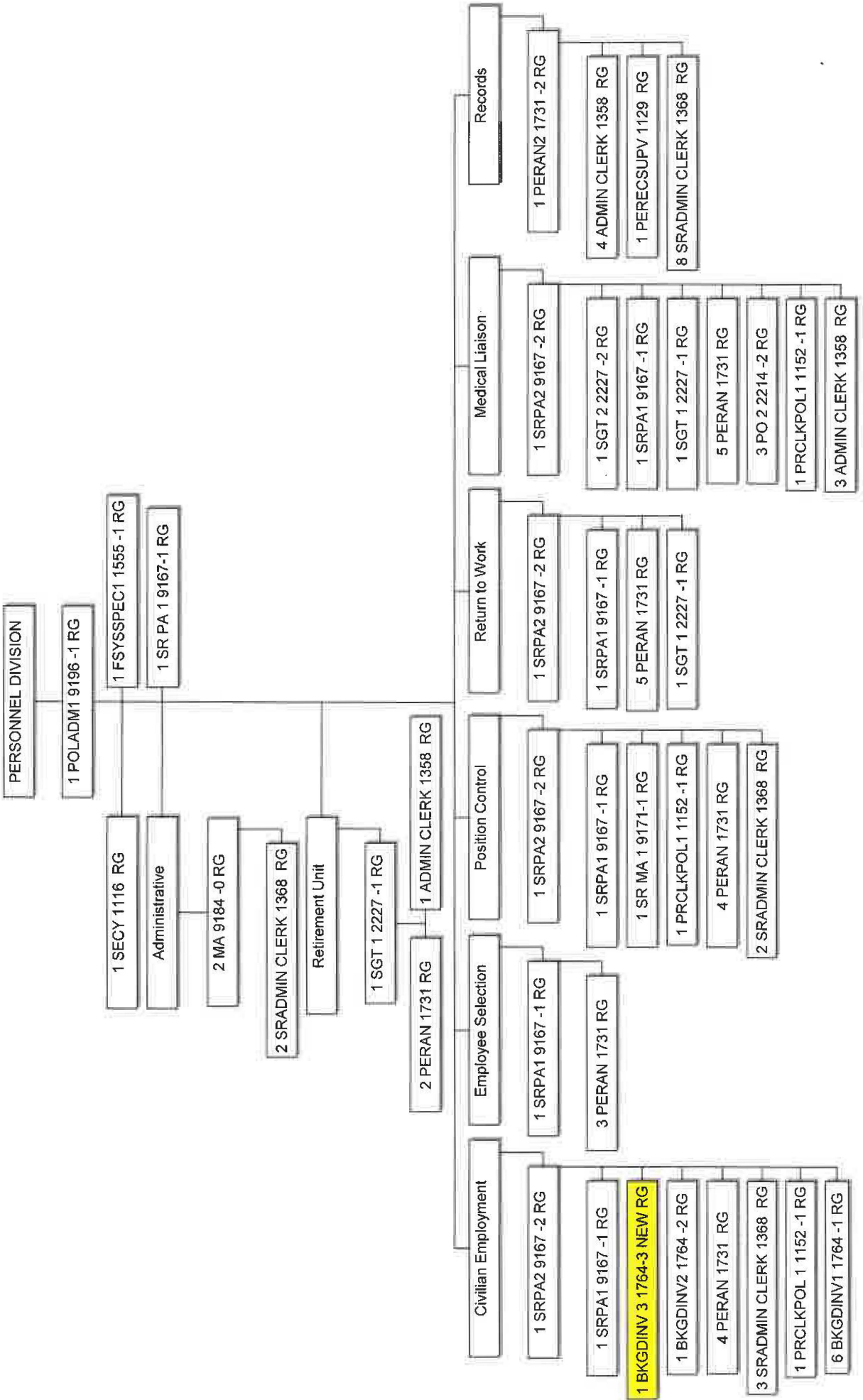
(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Prepares investigative reports used by the Department to make decisions on whether candidate meets background standards.

Signature of the immediate supervisor \_\_\_\_\_ Date \_\_\_\_\_

Class Title \_\_\_\_\_ Phone No. \_\_\_\_\_

Signature of department head \_\_\_\_\_ Date \_\_\_\_\_



# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Personnel Training and Support	7047	<u>Amount*</u> \$122,706

## Name/Description of Budget Request

**Name:** Safety and Protective Equipment for Employees

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests ongoing funding to purchase hearing protection equipment, flashlights with red filters, hand-washing stations, dust removal sticky pads, lead removing wipes, lead soap, and other safety equipment to meet California Division of Occupational Safety and Health (Cal-OSHA) mandates in protecting employees from elevated lead levels and noise exposure on eight practice ranges (three ranges at Davis Training Center, four ranges at Elysian Park, and one range at Oak Tree). Pursuant to California Penal Code Section 832 and the Department Manual, all officers, required reserve police officers, and security officers must qualify for firearms use. This qualification must take place at a range under the supervision of the LAPD.

Safety Equipment for Employees:

Item	Cost Per Item	Number of Ranges	Number of items per Range	Number of Time Purchased/ Year	Total/ Year	Tax	Total (before shipping)
Lead Removing Wipes: Bucket (500 Count) w/ Stand	\$662.40	8	1	1	\$5,299.20	\$503.42	\$5,802.62
Lead Removing Wipes: Bucket (500 Count)	\$189.15	8	2	11	\$33,290.40	\$3,162.59	\$36,452.99
Leadoff Hand Cleaner: Foam, pump (1 gal)	\$231.76	8	1	12	\$22,248.96	\$2,113.65	\$24,362.61
Sticky Mats (4 Mats - 120 Sheets)	\$64.68	8	1	12	\$6,209.28	\$589.88	\$6,799.16

Portable Hand Washing Station (Single Foot Pedal)	\$1,793.91	7	1	1	\$12,557.37	\$1,192.95	\$13,750.32
---	------------	---	---	---	-------------	------------	-------------

Total: \$ 87,167.70

Item	Cost Per Item	Number of Employees	Total / Year	Number of Times Purchased/ Year	Tax	Total (before shipping)
Ear protection for Firearms & Tactics Instructors	\$27.99	90	\$2,519.10	1	\$239.31	\$2,758.41
Streamlight Strion Flashlight	\$109.99	90	\$9,899.10	1	\$940.41	\$10,839.51
Streamlight Flip Lens, Strion Flashlights, RED	\$17.64	90	\$1,587.60	1	\$150.82	\$1,738.42
Hearing protection	\$149.99	90	\$13,499.10	1	\$1,282.41	\$14,781.51
Eye Protection	\$55.00	90	\$4,950.00	1	\$470.25	\$5,420.25

Total: \$35,538.12

Grand Total: \$122,705.82

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☐ No

**Departmental Collaboration**  
If you developed this request in conjunction with other departments, list the departments below.

N/A

**Justification**



*What problem will this request address? How is the problem resolved by this request?*

1

Cal-OSHA monitors industrial safety and exposure limits for Department employees working on firearm ranges. This includes blood lead levels, lead levels on surfaces in and around the range, and continual noise exposure. The requested equipment will protect employees from reaching levels that would require them to be medically removed from their instructional assignment, which would result in decreasing safety ratios and, therefore, negatively impact recruit training and in-service training. Additionally, maintaining Cal-OSHA exposure limits eliminate fines imposed on the City for exceeding the allotted levels. Industrial safety is ensured by providing handheld lighting (i.e. flashlights with red filters) to instructors on the range that are working in conditions of darkness required by Peace Officer Standards and Training (POST) certification for recruit and in-service training. In June of 2024, the Department was required to perform an air quality monitoring testing for lead levels at both Department ranges by Cal-OSHA. The testing was required due to several employees reporting high blood levels of lead. The Department will attempt to identify savings to complete the mandatory lead levels testing. The Department has also requested funding through Capital Repairs and Infrastructure Projects to replace the Dust Collection Units at Davis Training facility. The Department has tried to identify some savings in the current year to purchase some of the required supplies. However, base funding is needed to meet Cal-OSHA mandates on an ongoing basis. The Department has been fined by Cal-OSHA due to non-compliance and ongoing funding will allow the Department to be in compliance and provide a safe workplace.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

2

*What are the 2025-26 goals of this request?*

This is an employee safety, health and wellness issue. Lead, noise, and industrial safety are not only State-mandated regulations and standards but also pose significant cumulative health risks. To prevent occupational injuries and avoid State fines and abatement, the requested funding will enable the Department to purchase essential supplies and equipment to ensure compliance with Cal-OSHA regulations.

*What are the long-term goals of this request?*

The long-term goals of this request are to maintain Department personnel safety and comply with State regulations.

*What special funds are eligible to be used for this request?*

Forfeited Assets Trust Fund of the Police Department (Schedule 3) – This Fund is administered by the Police Department. (\$4.5 million in FY 2023-24 is funding items such as police services and gang intervention programs).

3

Local Public Safety Fund (Schedule 17) – This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) – This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.5 million in FY 2024-25).

**Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Exposure to elevated lead levels at the ranges could require instructors to be temporarily removed from duty until it is safe for them to return. Providing adequate safety and protective equipment helps ensure that there are enough instructors available for training. A shortage of instructors would reduce hands-on practice for recruits, requiring them to train in larger groups or relays. This would also impact in-service training, leading to the cancellation of mandatory Department and state classes. The result would be lower officer proficiency with weapon systems and increased City liability in situations where a firearm or less-lethal weapon is deployed.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The more time a recruit or in-service officer can practice with their firearm, the more proficient they will become with that piece of equipment. Given the potential liability issues that may come from using a firearm, sending highly trained and proficient officers into the field will benefit the City. If elevated lead levels are detected at the range, instructors may need to be temporarily removed from training to reduce exposure. This can significantly disrupt training programs, as safety concerns and instructor shortages limit their ability to teach effectively.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings*

*from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
POLICE	Personnel Training and Support	7047	<u>Amount*</u> \$100,000

## Name/Description of Budget Request

*Name: Forklift for Davis Training Facility*

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department's (LAPD/Department) Training Division (TD) requests \$100,000 in one-time funding to purchase a suitable forklift for daily operations at the Davis Training Facility (DTF) to efficiently manage and transport ammunition within the DTF warehouse. The current forklift, loaned from Motor Transport Division (MTD) after the previous one failed in early 2024, lacks the capacity to reach the warehouse's highest shelves, limiting access to pallets of ammunition and equipment stored there. This limitation disrupts DTF operations, as the Firearms Training Section (FTS) cannot effectively rotate, distribute, or manage inventory. The need for a proper forklift is urgent, as the warehouse receives weekly pallet shipments that require prompt handling and storage.

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

## Justification

**1** *What problem will this request address? How is the problem resolved by this request?*

Despite extensive efforts by the General Services Department (GSD) over the past five months, there has been no progress in repairing the current forklift. As a result, incoming shipments of ammunition and pallets of targets are beginning to accumulate on the warehouse floor, reducing available space. Without a suitable forklift to access the highest shelves, the warehouse will soon reach full capacity, and FTS cannot safely store unsecured ammunition. Additionally, FTS cannot access previously stored ammunition on the top shelves, which risks becoming unusable as it ages. A single pallet of ammunition, weighing up to 2,500 pounds, requires the proper



equipment for safe handling, as do other items like pallets of targets, cardboard backings, and 50-gallon barrels of shot brass.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

*What are the 2025-26 goals of this request?*

The 2025-26 goal of this request is to equip the Davis Training Facility with a forklift suited to FTS's daily warehouse operations. Approval of this request will enable FTS to better organize its inventory, clear items currently stored on the warehouse floor, and access inventory stored on the top shelves.

**2** *What are the long-term goals of this request?*

One of the Department's top priorities for FY 25-26 is training. Since the Davis Training Facility warehouse is essential to the Training Division's operations, the Department seeks to maximize its operational efficiency for the foreseeable future. To support this, the warehouse aims to procure a forklift suited to its daily functions, ensuring that inventory is properly rotated and used before expiration, ultimately saving the City money on disposal fees.

*What special funds are eligible to be used for this request?*

Forfeited Assets Trust Fund of the Police Department (Schedule 3) – This Fund is administered by the Police Department. (\$4.5 million in FY 2023-24 is funding items such as police services and gang intervention programs).

**3** Local Public Safety Fund (Schedule 17) – This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) – This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.5 million in FY 2024-25).

**Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

*1. Provide metrics that measure either the amount of services produced (output) and/or the impact*

*of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The warehouse receives weekly pallet shipments, primarily containing ammunition that requires proper storage. A single pallet of ammunition typically weighs around 2,500 pounds, necessitating the use of a forklift. Additionally, shipments may include targets, cardboard backings, and 50-gallon barrels of shot brass. FTS relies on a forklift to store inventory across various shelving levels in the warehouse and to transport items throughout the training campus.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Acquiring a replacement forklift will enable proper rotation and usage of warehouse inventory before it reaches expiration, saving the City money on disposal fees for expired ammunition, which is classified as hazardous material. Additionally, without a forklift suited to the warehouse's operational needs, FTS will continue stacking ammunition pallets on the floor, limiting available space. The lack of access to expiring ammunition on the top shelves forces FTS to use newer shipments for training, leading to wasted older stock and reducing overall efficiency in Training operations.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

**N/A**

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

**N/A**

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*



Department:  
Program Name:

Police  
Specialized Enforcement and Protection

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):  
Total Number of Regular Positions (Sworn):  
Budget:

149  
552

2025-26 Budget Program Request

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Arts & Culture 480	Transportation Reg 596	Cannabis Regulation 60E	El Pueblo 737	Sewer Operations 760	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
001010	Salaries General	\$ 12,194,013	\$ 10,815,420	\$ 1,378,593					\$ 1,378,593										
001012	Salaries - Sworn	\$ 75,564,088	\$ 75,564,088	\$ -															
001070	Salaries As-Needed	\$ 2,879,884	\$ 2,550,659	\$ 329,225					\$ 329,225										
001090	Salaries Overtime	\$ 1,968,192	\$ 1,919,682	\$ 48,510					\$ 48,510										
001092	Overtime Sworn	\$ 9,229,234	\$ 8,143,226	\$ 1,086,008		\$ 635,000	\$ 451,008												
001095	Accumulated Overtime	\$ 636,316	\$ 636,316	\$ -															
003040	Contractual Services	\$ 9,058,729	\$ 6,994,399	\$ 2,064,330	\$ 1,026,862				\$ 46,056										
003090	Field Equipment Expense	\$ 336,525	\$ 336,525	\$ -															
004430	Uniforms	\$ 394,359	\$ 394,359	\$ -															
006010	Office and Admin	\$ 47,783	\$ 47,783	\$ -															
006020	Operating Supplies	\$ 369,308	\$ 369,308	\$ -															
007300	Equipment	\$ -	\$ -	\$ -															
002120	Printing and Binding	\$ 9,405	\$ 9,405	\$ -															
002130	Travel	\$ 60,000	\$ 60,000	\$ -															
003010	Firearms Ammunition Oth	\$ 262,114	\$ 262,114	\$ -															
TOTAL:		\$ 112,999,960	\$ 108,093,284	\$ 4,906,666	\$ 1,026,862	\$ 635,000	\$ 451,008	\$ 991,412	\$ 1,802,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):  
Applicable CAP rate:  
Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Request A Name of Request:  
Continued or New?

Contract Security Services  
New Request or Expansion of Existing Service

Positions:  
Workday Position Number

Reg. Sworn, Reso. As-Needed, or Hiring Hall

Wages & Count Salary

Savings Rate (%)

Number of Months Funding Requested

Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Savings Rate (%)	Number of Months Funding Requested	Total All Special Funds	Arts & Culture 480	Transportation Reg 596	Cannabis Regulation 60E	El Pueblo 737	Sewer Operations 760	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
0	TOTALS						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Arts & Culture 480	Transportation Reg 596	Cannabis Regulation 60E	El Pueblo 737	Sewer Operations 760	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 742,252	\$ 742,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 742,252	\$ 742,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Department:  
Program Name:

Police  
Specialized Enforcement and Protection

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

**Request B** Name of Request:

Continued or New?

MTA Contract

Continuation Request

Positions: Workday Position Number	Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)																							
	General Fund		Total All Special Funds		Arts & Culture		Transportation Reg		Cannabis Regulation		El Pueblo		Sewer Operations		Special Fund F		Special Fund G		Special Fund H		Special Fund I		Special Fund J	
	100	100	100	0.00	480	596	737	760	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	
Reg. Sworn, Reso. As-Needed, or Hiring	Class Title	Class Code	Quantity	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary																	
P030715	Administrative Clerk	1358-0	1	Civ-Reso \$ 73,442	0.0%	12	\$ 73,442	1.00	0.00														XXX	
P070629	Administrative Clerk	1358-0	1	Civ-Reso \$ 73,442	0.0%	12	\$ 73,442	1.00	0.00															
P026346	Administrative Clerk	1358-0	1	Civ-Reso \$ 73,442	0.0%	12	\$ 73,442	1.00	0.00															
P022289	Administrative Clerk	1358-0	1	Civ-Reso \$ 73,442	0.0%	12	\$ 73,442	1.00	0.00															
P030677	Administrative Clerk	1358-0	1	Civ-Reso \$ 73,442	0.0%	12	\$ 73,442	1.00	0.00															
P027373	Administrative Clerk	1358-0	1	Civ-Reso \$ 73,442	0.0%	12	\$ 73,442	1.00	0.00															
P030843	Crime & Intel. Analyst I	2236-1	1	Civ-Reso \$ 99,378	0.0%	12	\$ 99,378	1.00	0.00															
P149430	Crime & Intel. Analyst I	2236-1	1	Civ-Reso \$ 99,378	0.0%	12	\$ 99,378	1.00	0.00															
P024270	Crime & Intel. Analyst II	2236-2	1	Civ-Reso \$ 127,042	0.0%	12	\$ 127,042	1.00	0.00															
P070618	Police Captain III	2244-3	1	Sworn-Reso \$ 269,785	0.0%	12	\$ 269,785	1.00	0.00															
P070617	Police Commander	2251-0	1	Sworn-Reso \$ 295,107	0.0%	12	\$ 295,107	1.00	0.00															
P033944	Police Deputy Chief I	P033944	1	Sworn-Reso \$ 332,390	0.0%	12	\$ 332,390	1.00	0.00															
P030389	Police Detective I	2223-1	1	Sworn-Reso \$ 145,767	0.0%	12	\$ 145,767	1.00	0.00															
P025156	Police Detective I	2223-1	1	Sworn-Reso \$ 145,767	0.0%	12	\$ 145,767	1.00	0.00															
P031727	Police Detective III	2223-3	1	Sworn-Reso \$ 171,402	0.0%	12	\$ 171,402	1.00	0.00															
P000556	Executive Administrative	1117-2	1	Civ-Reso \$ 114,636	0.0%	12	\$ 114,636	1.00	0.00															
P031903	Police Lieutenant I	2232-1	1	Sworn-Reso \$ 177,344	0.0%	12	\$ 177,344	1.00	0.00															
P023097	Police Lieutenant I	2232-1	1	Sworn-Reso \$ 177,344	0.0%	12	\$ 177,344	1.00	0.00															
P0239716	Police Lieutenant I	2232-1	1	Sworn-Reso \$ 177,344	0.0%	12	\$ 177,344	1.00	0.00															
P031962	Police Lieutenant II	2232-2	1	Sworn-Reso \$ 194,126	0.0%	12	\$ 194,126	1.00	0.00															
P033786	Police Lieutenant II	2232-2	1	Sworn-Reso \$ 194,126	0.0%	12	\$ 194,126	1.00	0.00															
P031228	Management Analyst	9184-0	1	Civ-Reso \$ 129,293	0.0%	12	\$ 129,293	1.00	0.00															
P024572	Management Analyst	9184-0	1	Civ-Reso \$ 129,293	0.0%	12	\$ 129,293	1.00	0.00															
P149418	Management Analyst	9184-0	1	Civ-Reso \$ 129,293	0.0%	12	\$ 129,293	1.00	0.00															
P025525	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P021706	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P028649	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P033788	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P070636	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P027866	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P024432	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P029866	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P026208	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P029660	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P033777	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P023771	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P026554	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P028943	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P026523	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P025703	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P025219	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P028694	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P025296	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P026424	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P022136	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P028153	Police Officer II	2214-2	1	Sworn-Reso \$ 121,874	0.0%	12	\$ 121,874	1.00	0.00															
P025768	Police Officer III	2214-3	1	Sworn-Reso \$ 142,962	0.0%	12	\$ 142,962	1.00	0.00															
P024297	Police Officer III	2214-3	1	Sworn-Reso \$ 142,962	0.0%	12	\$ 142,962	1.00	0.00															
P028334	Police Officer III	2214-3	1	Sworn-Reso \$ 142,962	0.0%	12	\$ 142,962	1.00	0.00															
P024067	Police Officer III	2214-3	1	Sworn-Reso \$ 142,962	0.0%	12	\$ 142,962	1.00	0.00															
P024316	Police Officer III	2214-3	1	Sworn-Reso \$ 142,962	0.0%	12	\$ 142,962	1.00	0.00															
P021080	Police Officer III	2214-3	1	Sworn-Reso \$ 142,962	0.0%	12	\$ 142,962	1.00	0.00															
P024794	Police Officer III	2214-3	1	Sworn-Reso \$ 142,962	0.0%	12	\$ 142,962	1.00	0.00															
P149444	Police Officer III	2214-3	1	Sworn-Reso \$ 142,962	0.0%	12	\$ 142,962	1.00	0.00															
TBD	Police Officer III	2214-3	1	Sworn-Reso \$ 142,962	0.0%	12	\$ 142,962	1.00	0.00															

Department:  
Program Name:

Budget:



# 2025-26 Budget Program Overview

## Department Name

Police

## Program Name

Specialized Enforcement &  
Protection

## Program Code

7006

---

### Purpose of Program / Background

This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime-suppression or protection specific divisions and specialized techniques and equipment, including air support, equine, special weapons and tactics, and security services. This program will also provide security services on bus and rail lines within the City through a contract with the Los Angeles County Metropolitan Transportation Authority.

### Milestones Already Achieved

- The Emergency Service Division (ESD) and Metro personnel coordinated efforts with federal, State and regional partners and resources to conduct *Securing the Cities* full-scale radiological safety sweeps for bombs and other potential terrorist activities.
- Metropolitan Division's Crime Impact Team partnered with the Bureau of Alcohol, Tobacco, Firearms and Explosives to reduce the number of firearms and ghost guns.
- Security Services Division (SECSD) is hosting a Security Officer Academy in DP 12 (November 17, 2024 to December 14, 2024) and is anticipating 15 security officer graduates.
- The SECSD is creating a perishable skills program for security officers. The program will launch around March 2025. 115 security officers are expected to attend.
- The SECSD continues to host active shooter training on a monthly basis.

### Issues / Challenges

- The SECSD Commanding Officer maintains oversight responsibility of the professional security services for the Department. SECSD works with seven companies to provide security services and oversees 180+ contracted security officers on a weekly basis. SECSD shares these contracts with 20+ City departments and Council Districts that require security services for locations Citywide. With the recent increase in safety concerns within and around City facilities, and a commensurate increase in requests for services, SECSD is challenged to effectively manage this \$10,000,000 contract.
- The SECSD is struggling with a 46% vacancy rate, making it difficult to maintain minimum staffing levels and necessitating the use of overtime and contract security officers to meet its operational requirements.



# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
POLICE	Specialized Enforcement and Protection	7006	\$742,252

## Name/Description of Budget Request

*Name: Contract Security Usage Adjustment*

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.*

The Los Angeles Police Department (LAPD/Department) requests to increase the base budget for contract security services by \$742,252 from \$6,916,063 to \$7,658,315 as follows:

Category	Adopted 2024-25 <sup>2</sup>	Actuals 2023-24	Projected 2024-25	Projected 2025-26
Other City General Fund Locations <sup>1</sup>	\$4,852,313	\$3,752,146	\$3,815,932	\$3,947,582
Hours		108,491	108,491	108,491
Rate <sup>3</sup>		\$34.58	\$35.17	\$36.39
Emergency Services Division			\$260,404	\$269,388
Rate			\$30.65	\$31.71
Holiday Rate			\$45.98	\$47.57
Field Supervisors			\$462,634	\$478,594
Hours			12,480	12,480
Rate			\$37.07	\$38.35
Cultural Affairs	\$1,026,282	\$1,129,396	\$1,148,596	\$1,188,222
Hours		33,399	33,399	33,399
Rate		\$33.82	\$34.39	\$35.58
El Pueblo	\$991,412	\$897,040	\$912,290	\$943,764
Hours		28,337	28,337	28,337
Rate		\$32	\$32	\$33
LA Sanitation	\$46,056	\$789,635	\$803,059	\$830,764
Hours		25,324	25,324	25,324
Rate		\$31.18	\$31.71	\$32.80
<b>Total:</b>	<b>\$6,916,063</b>	<b>\$6,568,217</b>	<b>\$7,402,914</b>	<b>\$7,658,315</b>

<sup>1</sup> Locations: Ahmanson Recruit Training Center, Elysian Park, Emergency Vehicle Operation Center / Davis Training Center, Metropolitan Division Barn, City Hall, City Hall East, City Hall South; LAPD Emergency Operation Center, Marvin Braude Building, LAPD Metropolitan Detention Center / 911 Center, Valley Dispatch Center, Valley Dispatch Center, LA Zoo, Watts City Hall, West LA Civic Center, Wilmington Municipal, Piper Technical Center, Council District 8 Constituent Service Center, San Pedro Municipal Building, West Valley Municipal, Westchester Municipal Building, Pacoima City Hall, North Valley City Hall.

<sup>2</sup> The 2024-25 Adopted Budget amount includes all contract security positions and field supervisors.

<sup>3</sup> Average rates vary by location due to the deployment of multiple contract security positions (i.e., unarmed security guard, armed security guard, armed security shift supervisor, armed security field supervisor).

In addition to the increased General Fund allocation for contract security, we are requesting a realignment of Sewer Construction and Maintenance funding from the Salaries Account to the Contractual Services Account to better align with the Department's usage and support for the Bureau of Sanitation.

The projections for 2024-25 and 2025-26 maintain the same level of contract security hours as 2023-24 while accounting for the increased costs associated with the annual living wage ordinance. Additionally, these projections include the added costs for field supervisors, which are required by the contracts to ensure proper oversight of contract security. No field supervisors were deployed during 2023-24 or 2024-25 due to funding deficits. With the increase in the annual living wage ordinance, rising security requests, the need to backfill vacant positions, and the requirement for proper supervisory oversight, the Department is requesting an additional \$742,252 to meet these obligations.

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☐ No

#### Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

#### Justification

*What problem will this request address? How is the problem resolved by this request?*

1

The Department requests an additional \$742,252 for its contract security services budget, primarily due to increased costs and a hiring shortage of Security Officers. On July 1, 2024, contractors working on City contracts received a pay increase of \$0.50 per hour, or a 1.7 percent increase from the previous year. To meet the terms of contracts with multiple City departments, approximately \$462,634 will be required to ensure field supervisors are deployed at City facilities.

Currently, the Department has 114 Security Officer positions, with 46 vacancies, representing

a 40 percent vacancy rate. This shortage makes it challenging to hire enough officers to meet demand, creating an urgent need to rely on contract security services to fulfill contractual obligations and backfill assignments.

For locations covered by the General Fund, the Department expects the total cost for contract security services to be \$4,695,564 for the fiscal year. These locations include all City facilities, the Emergency Services Division facility, North Valley and Pacoima City Halls, Westchester Municipal Building, and Recreation and Parks facilities.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

The goal for this request in 2025-26 is to fulfill our contractual obligations during a time when the Department is facing significant understaffing.

2

*What are the long-term goals of this request?*

Goal 1 – Protect Los Angeles: The long-term goals of this request are to ensure the safety and security of City of Los Angeles facilities, elected officials, City employees and the general public.

*What special funds are eligible to be used for this request?*

3

The Department's base budget for Contract Security services is partially funded by the Department of Cultural Affairs (2024-25 Budget \$1,026,862), El Pueblo (2024-25 Budget \$991,412), and LA Sanitation (2024-25 Budget \$46,000). The sources of funds for these budgets are the Arts and Cultural Facilities and Services Fund (Sch. 24), the El Pueblo de Los Angeles Historical Monument Fund (Sch. 43), and the Sewer Operations and Maintenance Fund (Sch. 14).

### Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct*

*influence/control over each metric.*

- **2018-19:** 181,652 security services contract hours (pre-COVID)
- **2019-20:** 182,097 hours (excluding COVID-related security)
- **2020-21:** 155,031 hours (due to COVID-related facility closures)
- **2021-22:** 149,536 hours (continued facility closures reduced need)
- **2022-23:** 171,588 hours (increased need as facilities reopened)
- **2023-24:** 195,550 hours (continued increase in demand)

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The average number of security contract hours over the past six years is 172,575. The increase in the past two years reflects the Department's challenges in maintaining a sufficient number of Security Officers. As a result, there has been a greater reliance on contract security services to meet contractual obligations and address growing demand. This estimate does not include the anticipated attrition of Security Officers.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A



# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Specialized Enforcement & Protection	7006	\$92,975,138

## Name/Description of Budget Request

**Name:** Los Angeles County Metropolitan Transportation Authority Contract

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) and the Los Angeles County Metropolitan Transportation Authority (LACMTA) entered into a five-year contract (LACMTA Contract, City Contract No. C-129255) for transit law enforcement services beginning March 1, 2017 and ending June 30, 2022. In December 2021, the LACMTA Board of Directors (Board) authorized the negotiation and execution of two six-month extensions. The Contract has since been extended by three years, from July 1, 2022 through June 30, 2025 via the Sixth, the Seventh, the Eighth and the Ninth Contract Amendments. The Tenth agreement for the period of performance July 1, 2025 – June 30, 2026 is under development.

The proposed funding and personnel are essential for the Department to efficiently carry out the necessary duties and operations aligned with the expected scope of this agreement for 2025-26. Approving this budget request will allow the Department to meet its contractual obligations without impacting its limited resources, which would cause a deficit in reimbursable salaries and expenses.

### A. EXTENDED LACMTA CONTRACT: \$93.0M

In compliance with the Contract, the Department requests resolution authority and salary funding for a total of 116 positions for the Transit Services Bureau (TSB). Of the total number of positions, 111 were approved in the 2024-25 budget (CF 24-0600) and will continue through 2025-26:

<b>CONTINUED POSITIONS*</b>	<b>2025-26</b>
Administrative Clerk	6
CIAN I	2
CIAN II	1
Captain III	1
Commander	1
Deputy Chief	1

Detective I	2
Detective III	1
Executive Administrative Assistant	1
Lieutenant I	3
Lieutenant II	2
Management Analyst	3
Police Officer II	14
Police Officer II+1	8
Police Officer III	6
Police Officer III+1	8
Police Officer III+3*	7
Secretary	2
Sergeant I	26
Sergeant II	7
Sergeant II+1	1
Sergeant II+3*	1
Sr Administrative Clerk	3
Sr Management Analyst I	1
Sr Equipment Mechanic	1
Equipment Mechanic	2
<b>Total Authorized Positions</b>	<b>111</b>

\*Includes Canine Team Personnel – 1 supervisor and 7 Canine Units

As the Department and LACMTA reassessed their transit police projects and strategies during the extension period, it was determined that the following positions are no longer be required:

<b>DELETED POSITIONS</b>	<b>2025-26</b>
Sr Administrative Clerk	1
Administrative Clerk	2
<b>Total Deleted Positions</b>	<b>3</b>

In light of transit expansion system's expansion and to fulfill possible contractual obligations described in Sections B and C below, we request additional salary funding and resolution authority for the following five positions for Airport Metro Connector (AMC) and Emergency Security Operations Center (ESOC), one K9 Officer PO III+3 and four Sergeant IIs:

<b>NEW POSITIONS</b>	<b>2025-26</b>
Sergeant II	4
Police Officer III+3	1
<b>Total Additional Positions</b>	<b>5</b>

Sworn overtime funding is requested to cover Contract-related police activities during the regular nine-hour rail or bus line shifts, as well as overtime for investigations, booking or arrests, court appearances, special task forces, mandatory Federal Rail Safety Training, administrative tasks,

and unforeseen operational needs related to Transit Services. Civilian overtime is requested for Contract-related activities performed by Police Service Representatives (PSR).

In addition to full-time salary and overtime funds, equipment and expense funding is also requested to maintain TSB's fleet of police vehicles and furnish materials and supplies essential to TSB's operational, support, and outreach functions.

The creation of the Canine Bomb Unit under the previous contract (C-129255) allowed LAPD to provide more comprehensive police services along the LACMTA bus and rail lines within the City. The Department therefore requests funding to cover costs associated with the Canine Bomb Unit operations in the current Contract.

In addition to salaries, funding is required for the canine team's ongoing certification requirements. Funds will be used to obtain supplies for certified canines, the maintenance of their health and wellness (installation of TSA-approved kennels, dog food, grooming, veterinary checks), ongoing certification (training, associated travel, training materials including explosives), and overtime activities by the team. Two additional police vehicles equipped with the K9 package are also requested.

Sworn overtime for canine bomb personnel includes MOU 24-mandated overtime for standby, premium pay, pet care and maintenance bonuses as well as operational and administrative overtime.

<b>EXTENDED CONTRACT **</b>	<b>2025-26</b>
1010 SALARIES: GENERAL	\$2,298,055
1012 SALARIES: SWORN	\$14,333,738
1090 OVERTIME, GENERAL	\$1,605,065
1092 OVERTIME, SWORN	\$74,309,027
3090 VEHICLE MAINTENANCE	\$110,000
6010 OFFICE & ADMINISTRATIVE	\$56,437
2120 PRINTING SERVICES	\$10,500
3040 CONTRACTUAL SERVICES	\$36,736
2130 TRAINING & TRAVEL	\$7,946
7340 TRANSPORTATION EQUIPMENT	\$194,000
6020 OPERATING SUPPLIES	\$13,634
<b>Total 2025-26</b>	<b>\$92,975,138</b>

\*\* Includes allocation for continuing basic Contract services, the AMC, and the ESOC.

## B. AIRPORT METRO CONNECTOR

The Los Angeles International Airport (LAX), with the AMC at Aviation and 96<sup>th</sup> Street, is on a roughly 9.5-acre property allowing transfers between LAX and Metro's network. LAPD estimates a target opening in November 2024 for the AMC. Located on the Metro K Line, the AMC includes a bus plaza, bicycle hub, customer service center and pick-up/drop-off area. The station will serve as a transfer point between the Metro rail system and LAX's new automated people mover system, which spans approximately 2.25 miles and is elevated, transporting passengers to the airport's central terminal area. The area will offer parking for approximately 25,000 to 30,000 vehicles.

The AMC located at Aviation/96<sup>th</sup> Station will require an operational detail as follows:

Overtime (Three Watches)

Each watch will be deployed with:

- One supervisor and six officers – responsible for answering calls for service, completing crime reports, providing information to the public, acting as visual deterrents for crimes and assisting Metro security officers with closure of the K (Crenshaw) Line and C (Green) Line platforms.
- The total overtime personnel required consists of 3 supervisors and 18 officers working across a 24-hour period.

Fulltime

Given the large structure and volume of approximately 40,000 people a day using the facility daily, two fulltime K9 units, including both the handler and K9, are required. One K9 unit was approved for 2024-25, and an additional unit is requested for 2025-26:

AMC	Count
K9 – PO III + 3	1

**C. EMERGENCY SECURITY OPERATION CENTER**

The ESOC will not be completed until the end of the 2024-25 or beginning of 2025-26. The purpose of the ESOC will be for Metro to house all of the operations centers including the Rail Operations Center and the Bus Operations Center. All of Metro's dispatch, including Security and Ambassadors, will be within the ESOC. The LAPD is anticipating staffing the ESOC with four fulltime Sergeant IIs. They will be the liaison offices between the ESOC and LAPD and provide 24/7 coverage:

ESOC	Count
Sergeant II	4

☒ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

**Departmental Collaboration**

If you developed this request in conjunction with other departments, list the departments below.

N/A

**Justification**



*What problem will this request address? How is the problem resolved by this request?*

The LACMTA operates transit service from 11 geographically distinct bus divisions and five rail divisions servicing six train lines throughout Los Angeles. Under this Contract, and in partnership with LACMTA and the community, LAPD will provide law enforcement services throughout the City in support of a multi-layered model. The Department will collaborate with transit ambassadors, crisis response teams, homeless outreach providers, transit security, private security, and other law enforcement agencies to promote safety, compassion, and respect for all transit riders and employees.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

1 N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

The LACMTA operates transit service from 11 geographically distinct bus divisions and four rail divisions servicing six train lines throughout Los Angeles. In partnership with LACMTA and the community, the Department will provide law enforcement services throughout the City in support of a multi-layered model. The Department will collaborate with transit ambassadors, crisis response teams, homeless outreach providers, transit security, private security, and other law enforcement agencies to promote safety, compassion, and respect for all transit riders and employees.

*What are the 2025-26 goals of this request?*

As contractors, LAPD leverages its expertise to protect critical infrastructures, address transit system issues, and improve ridership experience through transparent, community-centered, and effective transit police services. The Department will continue to work with LACMTA on the following priorities:

2

- Crime deterrence to include vandalism and graffiti;
- Visibility across the transit system;
- Vulnerability to terrorism;
- Prompt response times to emergency, priority, and routine calls for service awareness and education regarding public safety; and,
- Real-time statistical analysis to address emerging safety and security trends.

Funding will ensure that the Contract performance responsibilities will continue for the fiscal year:

- Crime analysis and reporting;
- Reduce system-wide vulnerability to terrorism;
- Ride LACMTA buses and trains, patrolling bus, and rail stations/corridors on foot with minimal vehicle patrol, and maintain high visibility at key LACMTA critical infrastructure locations;
- Respond to incoming calls for service from LACMTA bus, rail and security dispatch centers, complaints from LACMTA's Transit Watch, and citizen complaints related to criminal activity;
- Enforce local, state and federal laws; including taking into custody persons who are actively violating criminal statutes on LACMTA properties;
- Collaborate with social services agencies, the business community, faith-base organizations to address unhygienic, inappropriate, unsafe, or general misuse of the Metro system by persons on the transit system;
- Collaborate with all levels of LACMTA to respond, assess, and assist in the removal of encampments on the LACMTA property consistent with City policy and applicable law;
- Conduct mutually agreed upon grade crossing enforcement campaigns;
- Participate in LACMTA emergency and disaster preparedness planning and drills;
- Attend safety and security meetings;
- Conduct joint anti-terrorism drills, training sessions, and intelligence sharing with other local, state and federal law enforcement agencies;
- Develop a system collaboratively with LACMTA to ensure effective law enforcement presence on the system;
- Provide canine explosive detection resources; and,
- Provide law enforcement services to address unforeseen events.

*What are the long-term goals of this request?*

As of 2023-24, the LACMTA transit system has expanded by nine new stations to serve the Crenshaw District, Inglewood, Westchester, surrounding areas, and three new stations to directly connect the now A (Blue) line to the 7th Street/Metro Center station. It is anticipated to expand further with seven new stations to the existing D (Purple) Line to provide access to the Westside. This request enables LAPD to serve the LACMTA transit system as it continues to expand throughout the life of the Contract.

*What special funds are eligible to be used for this request?*

The direct and indirect costs of the Contract with LACMTA are reimbursable. The corresponding revenue for the 2025-26 costs would be \$106.4 million. It should be noted, however, that revenue is on a reimbursement basis and is subject to approval of an up-to-date contract. The Department's revenue projection for 2025-26 reflects \$90 million of the \$106.4 million in the 2025-26 costs for LACMTA and represents reimbursements for costs incurred for 11 out of 13 deployment periods. The reimbursement for the other two deployment periods will be received the following year.

The Department's 2025-26 revenue projection includes \$17.5 million in reimbursements for costs incurred from the prior year, bringing the total expected revenue from LACMTA to \$107.6 million for 2025-26.

## Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

LAPD provides transit police services to support the safe operation of LACMTA within the City, covering 48 Metro Train Stations and 12,000 Metro Bus Stops, with over 2,200 buses deployed daily. The Department also enhances staffing at key locations, including Union, 7<sup>th</sup> & Metro, and Aviation/96<sup>th</sup> Street Stations. To help ensure transit police goals are met, performance indicators are established to monitor factors such as time spent on the system, bus and train boardings, response times to calls for service, changes in crime rates, and the number of grade crossing operations.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

N/A

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

☒ Greenhouse gas (GHG) emissions reduction or climate change adaptation

☒ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

The request allows the Department to meet the City's contractual obligations to LACMTA while also contributing to the Department goals in:

- Comprehensive Homeless Strategy and Commitment to Public Health and Safety  
Under the LACMTA Contract, LAPD works with LACMTA and other agencies to mitigate criminal and terrorism vulnerabilities; participate in emergency preparedness exercises; and conduct

community-outreach activities to improve ridership experience along Metro train stations and bus stops within the City.

- Reducing Greenhouse Gas (GHG) Emissions

The use of public transportation system is a proven strategy to reduce GHG. Additionally, LACMTA is a world leader in implementing alternative fuels and electronic transportation solutions.





Department:  
Program Name:

Police  
Specialized Investigation

2025-26 Budget Program Request

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):  
Total Number of Regular Positions (Sworn):  
Budget:

468  
1253

Account	Account Name	General Fund		Total All Special Funds		SLESF 667	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
		100	Special Funds	100	Special Funds															
001010	Salaries General	\$ 38,517,307	\$ -	\$ 38,517,307	\$ -	144,811	\$ 144,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ 141,187,403	\$ -	\$ 141,187,403	\$ -	144,811	\$ 144,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ 1,644,512	\$ -	\$ 1,644,512	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001092	Overtime Sworn	\$ 17,381,625	\$ -	\$ 17,381,625	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001095	Accumulated Overtime	\$ 2,052,574	\$ -	\$ 2,052,574	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 3,145,945	\$ -	\$ 3,145,945	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004430	Uniforms	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 591,856	\$ -	\$ 591,856	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ 566,347	\$ -	\$ 566,347	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Equipment	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003010	Firearms Ammunition Oth	\$ 31,000	\$ -	\$ 31,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003090	Field Equipment Expense	\$ 2,250,441	\$ -	\$ 2,250,441	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004310	Secret Service	\$ 190,000	\$ -	\$ 190,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 208,159,010	\$ 208,014,199	\$ 144,811	\$ 144,811	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 102,307,842

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -

BASE General Fund Revenue attributable to this Program:

Request A Name of Request:

Continued or New?

Positions:

Workday

Position

Number

Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring	Wages & Count	Salary Savings	Rate (%)	Net Salary
1	Criminalist II	2234-2	Civ-Reg	\$ 149,028	\$ -	-	\$ -
-1	Laboratory Technician I	7854-1	Civ-Reg	\$ 68,028	\$ -	-	\$ -
-1	Laboratory Technician II	7854-2	Civ-Reg	\$ 101,211	\$ -	-	\$ -
-1	TOTALS			\$ -	\$ -	-	\$ -

Budget:

Acct	Account Name	General Fund		Total All Special Funds		SLESF 667	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
		100	Special Funds	100	Special Funds															
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## 2025-26 Budget Program Request

**Department:**  
**Program Name:**

**Police  
Specialized Investigation**

Pension/Health (Add/Delete Rate):

\$ (16,895)

Applicable CAP rate:    
 Estimated Related Cost Reimbursement from SFs (CAP Rate):  

General Fund Revenue (Change):



Request B	Name of Request:
Continued or New?	Add One Senior Photographer II and Delete Two Laboratory Technician I New Request or Expansion of Existing Service

**Positions:**

Workday Position Number	Reg. Sworn, Resco, As-Needed, or Hiring				Wages & Count Salary Savings Months Funding Requested				Total All Special Funds											
	Quantity	Class Title	Class Code	Hall	Salary	Rate (%)	Net Salary	100	0.00	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX			
1	Senior Photographer II	1795-2	Civ-Reg	\$	144,181	-	\$	1.00	0.00											
-1	Laboratory Technician I	7854-1	Civ-Reg	\$	68,028	-	\$	-1.00	0.00											
-1	Laboratory Technician I	7854-1	Civ-Reg	\$	68,028	-	\$	-1.00	0.00											
-1	TOTALS					-	\$	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

**Budget:**

[illegible]

**Pension/Health (Add/Delete Rate):**

\$ (16,895)

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Add One Programmer Analyst II and Delete One Laboratory Technician I and One Laboratory Technician II  
New Request or Expansion of Existing Service

## Section II

**Positions:**

[illegible]

**Budget:**

[illegible]





# 2025-26 Budget Program Overview

## Department Name

Police

## Program Name

Specialized Investigation

## Program Code

7003

---

### Purpose of Program / Background

This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.

### Milestones Already Achieved

- Forensic Science Division (FSD) maintained its accreditation as a Forensic Testing Laboratory and Forensic Science Calibration Laboratory in conformance with industry standards and American National Standards Institute-National Accreditation Board (ANAB) requirements.
- Citywide homicides decreased by 29.5 percent from 2023 to 2024.
- FSD purchased an additional National Integrated Ballistic Information Network instrument to expand the Department's initiative of implementing Citywide testing of all discharged casings.
- Technical Investigation Division (TID) received funding to purchase Cellebrite Premium through the 2022-23 budget process. This software expands the TID Electronics Unit's access to data on locked mobile devices, provides investigative leads for officers, and preserves evidence.

### Issues / Challenges

- Specialized Investigation combats gang-related criminal activity and must incorporate crime prevention and control initiatives to be effective. Support services provided by TID personnel to assist the Department's efforts to reduce or prevent gang-related criminal activity are delayed with the loss of key personnel, equipment, and overtime.
- Key personnel need training to perform analysis using approved methods and must be proficiency-tested as required by accreditation standards to gain additional credentials and qualify for grant funding. The need for continuous training of key personnel and annual proficiency testing must also conform with accreditation requirements. Technical training and approved external proficiency tests costs increase every year while the budget allocation has remained the same.
- It is harder to maintain the same level of service in crime scene photography with fewer employees. The reduction in staffing increases response times throughout the City and requires patrol, investigative, and traffic personnel to remain at crime scenes and major collisions for longer periods of time. The Photography Unit lost two supervisory positions and four crime scene photographer positions, representing a 40 percent loss of supervisors and 17 percent loss of photographers.

- The TID Photography Unit lost two of five supervisory positions within the last few years. With employee health and welfare at the forefront of concerns, restoring supervisory positions will relieve the burden on frontline employees, address employee concerns, and provide greater oversight.
- FSD is diverting technical staff from performing highly specialized analysis to learn impromptu computer programming to the rate of approximately 28 hours per week, which is 70 percent of a staff member's time in a 40-hour workweek. As the demand for analysis grows and technological advancements continue, the strain on technical resources could lead to a scaled-back provision of laboratory services, potentially leading to longer turnaround times for casework. This impact could be mitigated by having a dedicated Programmer Analyst III to maintain and expand FSD information technology systems and equipment and would allow technical staff to focus on their core duties.

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Specialized Investigation	7003	<u>Amount*</u> \$0

## Name/Description of Budget Request

*Name: Add/Delete: Add one Criminalist II and delete one Laboratory Technician I and one Laboratory Technician II*

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests to add one Criminalist II position to the Firearms Analysis Unit in the Forensic Science Division (FSD). To offset this request, the Department proposes to delete one vacant Laboratory Technician I position in the Serology/DNA Unit and one vacant Laboratory Technician II position in the Toxicology Unit. This request strengthens FSD's organizational resilience and simultaneously achieves an annual salary savings of approximately \$13,345 for the Department. FSD is comprised of seven specialized units that provide support services to investigative personnel in the Department—the Field Investigation Unit, the Firearm Analysis Unit, the Narcotics Analysis Unit, the Serology/DNA Unit, the Toxicology Unit, the Trace Analysis Unit, and the Quality Assurance Unit. The Criminalist II position is responsible for a full range of responsibilities across the forensic science disciplines further diversifying the division's specialized knowledge base and skillset in the Firearms Analysis Unit.

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

## Justification

1

*What problem will this request address? How is the problem resolved by this request?*

FSD's Laboratory Technicians prepare chemical solutions, maintain lab supplies, and use scientific instruments in their daily course of work. While integral to the division's ability to provide lab services, the core duties of a Laboratory Technician are task specific and limited in scope and nature compared to that of the Criminalist classification. In addition to the work carried out by Laboratory Technicians, the Criminalist would also be responsible for multiple specialized tasks, including instrument validation, modern technology implementation, complex forensic analysis, report building, and comprehensive technical and administrative review of documentation.

Quality assurance remains a foundational component of FSD. As FSD is a fully accredited laboratory, all disciplines have been audited by an outside accrediting body to ensure accurate and reliable laboratory results. FSD has a dedicated Quality Assurance Unit (QA) responsible for maintaining the laboratory's accreditation and implements, operates, and monitors the quality system of the laboratory. The unit continuously evaluates the laboratory through audits, performance monitoring, analysis of feedback, risk assessment, and corrective action. Criminalists are assigned to QA and work closely with FSD personnel to help ensure quality standards are met.

FSD provides support to Department investigators and operational personnel. As the Department aims to further expand its National Integrated Ballistic Information Network (NIBIN) program capabilities, Criminalist positions serve an important role in processing firearms, including test fires, NIBIN imaging, and microscopic casing comparisons. Additionally, Criminalists are able to perform the full range of duties related to crime scene DNA collection, which includes responding to and processing evidence at a crime scene, using technologies such as laser scanning, documenting evidence chain of custody, conducting analysis, writing reports, performing technical reviews, and testifying in court. Criminalists' expertise equips them for training responsibilities that go beyond the scope of a Laboratory Technician's role. Given the specialized skills of the Criminalist role, filling this reallocated position will provide greater benefits to FSD than filling the currently vacant Laboratory Technician I and II positions.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A



2

*What are the 2025-26 goals of this request?*

The goal for 2025-26 is to allow FSD to add one additional Criminalist position, optimizing the division's structure and providing greater flexibility across forensic science disciplines. Approving this request enhances the Department's capacity to protect and serve the City, modernize technological capabilities, and maximize workforce potential

*What are the long-term goals of this request?*

The long-term goal of this request is to enable the Department to fully staff the NIBIN expansion and legislatively-mandated DNA testing initiatives without compromising FSD's quality and timeliness.

3

*What special funds are eligible to be used for this request?*

N/A

**Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The NIBIN program remains pivotal in solving gun-related crimes. From 2019 to 2022, NIBIN entries surged by 50%, generating an 80% uptick in investigative leads. In 2021-2022 alone, FSD processed 17,670 items for NIBIN, marking a near 50% rise in firearm entries compared to the prior two years. With NIBIN's expansion and resource reallocation, the Department expects to generate leads for at least 100 violent crimes, enhancing case clearance and filing rates, and ultimately reducing violence and victimization.

- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) oversees NIBIN and mandates a 48-hour window for image entry and processing. This rule, combined with rising firearm seizures, strains FSD's Firearm Analysis unit. Without resource reallocation, NIBIN's expansion could be delayed, affecting evidence processing and hindering case clearance and filing rates.

- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☐ Comprehensive Homeless Strategy

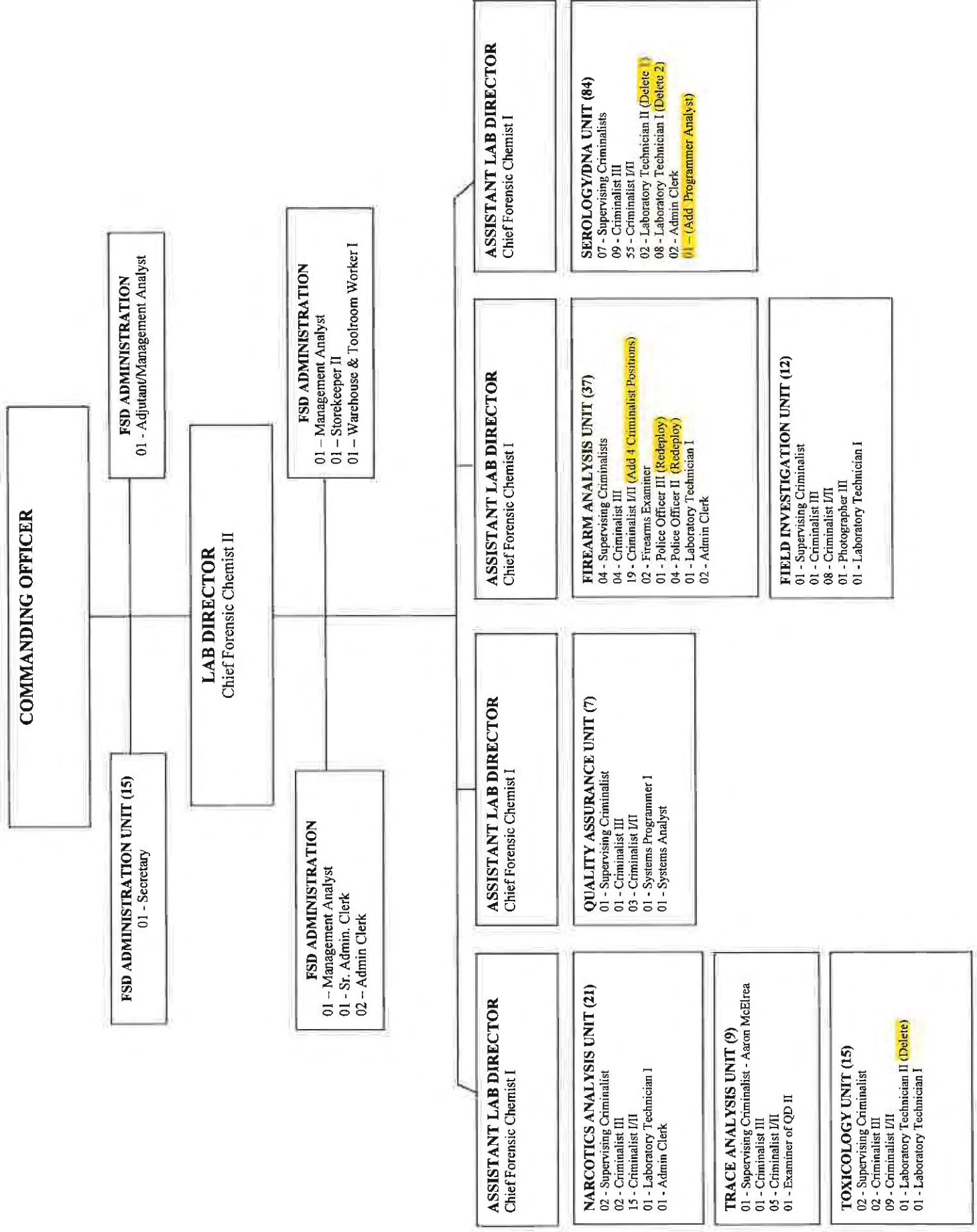
*Please describe how this request relates to the reasons indicated above.*

N/A

**POSITION DESCRIPTION****DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:		2. Employee's Present Class Title/Code:  Criminalist II / 2234-2		3. Present Salary or Wage Rate:	
4. Reason for Preparing Description:		<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position		<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: Forensic Science Division 1800 Paseo Rancho Castilla, Los Angeles, 90032		6. Name of Department <u>Police</u> Division <u>Forensic Science</u> Section <u>Firearm Analysis</u>			
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>TBD</u> Title <u>Supervising Criminalist</u>					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
<b>PERCENT OF TIME</b>		<b>DUTIES</b>			
45%		The Criminalist II is a journey level Criminalist. Persons in this assignment must have a four-year baccalaureate degree in a physical or natural science. They must pass a qualifying examination, oral interview, and background investigation before assuming this position. A Criminalist searches for, collects and preserves physical evidence in the investigation of crime and suspected criminals; examines evidence by means of physical and chemical analyses; prepares reports of findings; and gives expert testimony in court. A Criminalist is subject to call at any hour and may work under unpleasant and adverse conditions, including high places, dangerous locations, and in proximity to dead bodies and biological and chemical hazards, in order to investigate crime scenes.			
15%		Analysis and documentation of physical evidence.			
15%		Conduct and document field investigations.			
10%		Prepares written reports of laboratory examinations and other reports.			
10%		Provides training to other law enforcement personnel in matters of forensic evidence and its incriminating and exculpatory potential.			
5%		Participates in continuing education and related forensic training.			
		Testifies as an expert witness.			
9. How long have the duties been substantially as described above? <u>22 years</u>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Various analytical instruments, including but not limited to gas chromatograph-mass spectrometer, fourier transform infrared spectrometer, computers and various microscopes. Exposure to dead bodies, controlled substances, biohazards, chemicals, gamma radiation, loaded firearms, sharp instruments and inclement weather.					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0%</u>					
12. Indicate the number of employees supervised by class titles. <u>0</u>					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature _____		Date <u>07/19/24</u>		Phone No. _____	

# FORENSIC SCIENCE DIVISION





# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Specialized Investigation	7003	<u>Amount*</u>
			\$0

## Name/Description of Budget Request

*Name:* Add/Delete: Add Senior Photographer II and delete two Laboratory Technician Is

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (Department/LAPD) requests to add one Senior Photographer II to provide supervisory oversight for Photographers in the Photography Unit in the Technical Investigation Division (TID). To offset this request, the Department proposes to delete two vacant Laboratory Technician Is.

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☐ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

## Justification

*What problem will this request address? How is the problem resolved by this request?*

1 In 2021, the TID Photography Unit lost two supervisory positions, leaving three remaining positions (one Principal Photographer and two Senior Photographer IIs). These staff members are responsible for overseeing photographers who are deployed around the clock at various locations. Due to the insufficient on-duty supervision, technical staff often need to contact off-duty management or make decisions typically handled by supervisors. Restoring a supervisory position would alleviate the burden on line-level employees, address their concerns, and provide improved oversight, particularly with regard to employee safety and wellness.

*Please describe how your proposal will positively impact equity among our residents – by*

*addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

The immediate goal of this request is to provide technical supervisors to direct and manage the activities of staff who are deployed around the clock. The requested positions will be deployed to cover nights and weekends, providing essential oversight that will improve both employee wellness and operational efficiency. Increasing supervision will enhance employee safety, boost efficiency, reduce response times to crime scenes, and decrease overtime usage by ensuring an on-duty supervisor is available to provide direction and dispatch staff in the field. This eliminates the need for investigators to go through the Department Operations Center (DOC) or off-duty management.

2

This request directly supports the Chief's General Manager Review Letter Long-Term Priority Number 2 – Serve Los Angeles, by enabling faster dispatch of photographers to crime scenes and reducing overtime. It also supports Long-Term Priority Number 6 – Maximize Workforce Potential, by offering appropriate oversight, fostering employee career development, promoting wellness, and enhancing career success pathways for civilians.

*What are the long-term goals of this request?*

The long-term goal is to provide the Photo Unit with enough supervisory positions to maintain 24/7 operations and maximize operational efficiency. By providing adequate supervisory and technical oversight, the Photography Unit will reinstate quality control measures and supervisory field responses for complex or large crime scenes. This includes incidents involving crime scenes that span large areas and situations where multiple forensic disciplines are conducting investigations.

*What special funds are eligible to be used for this request?*

3

N/A

## Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The Photography Unit experienced a 40% reduction in supervisory positions in 2021 due to attrition. With only three supervisors—one Principal Photographer and two Senior Photographer II positions—adequate supervisory coverage for a 24/7 operation is not feasible. Currently, the supervisory staff is deployed for approximately 112 hours per week, while staff are deployed for 168 hours per week, including holidays, not factoring in compensatory time off such as sick leave and vacation.

Having an on-duty supervisor available to coordinate and assess calls enhances efficiency. Instead of officers contacting the DOC, which directs them to the on-call/standby photographer, an on-duty Senior Photographer can compare the status of calls with personnel availability and coordinate a more efficient response. This leads to improved response times to crime scenes, better service to the public, and a reduction in overtime costs.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Adding a supervisory position will improve the organization and efficiency of the Photography Unit. The availability of a supervisor to establish priorities and coordinate work will improve photographer response times to crime scenes and traffic investigations, will provide an additional level of technical expertise for difficult photographic situations, and will ensure a supervisor is available in the event of an employee emergency.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

Having an on-duty supervisor will enhance response times to crime-affected areas. Faster response times for photographers reduce the time officers spend securing crime scenes, enabling them to return to their patrol duties more quickly. Additionally, this improvement helps shorten the duration of street closures following fatal or significant traffic investigations.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

[ ] Greenhouse gas (GHG) emissions reduction or climate change adaptation

[ ] Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A



POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee:		2. Employee's Present Class Title/Code:		3. Present Salary or Wage Rate:			
4. Reason for Preparing Description: <input type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation							Date Prepared
5. Location of office or place of work:				6. Name of Department _____ Division _____ Section _____			
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title _____							
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.							
PERCENT OF TIME	DUTIES						
9. How long have the duties been substantially as described above? _____							
10. List any machinery or equipment operated and any unusual or hazardous working conditions.							
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). _____							
12. Indicate the number of employees supervised by class titles.							
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.							
Signature _____		Date _____		Phone No. _____			

## ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

(b) Experience (type and length; list appropriate city classes, if any).

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☐ Strength to: \_\_\_\_\_ Lift \_\_\_\_\_ Push \_\_\_\_\_ Pull \_\_\_\_\_

Average weight \_\_\_\_\_ Heaviest weight \_\_\_\_\_

☐ Climbing (stairs, ladders, poles)

How far \_\_\_\_\_

☐ Face severe work conditions

Outdoors \_\_\_\_\_ on/near water \_\_\_\_\_

Other/explain \_\_\_\_\_

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain \_\_\_\_\_

EXTENSIVE USE OF:

☐ Legs, for walking/standing \_\_\_\_\_

☐ Hands and fingers \_\_\_\_\_

☐ Back, for strenuous labor \_\_\_\_\_

Other/explain \_\_\_\_\_

Hours per  
week

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? \_\_\_\_\_; amount of bond \$ \_\_\_\_\_

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Signature of the immediate supervisor \_\_\_\_\_ Date \_\_\_\_\_

Class Title \_\_\_\_\_ Phone No. \_\_\_\_\_

Signature of department head \_\_\_\_\_ Date \_\_\_\_\_

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Specialized Investigation	7003	<u>Amount*</u>
			\$0

## Name/Description of Budget Request

*Name: Add/Delete: Add one Programmer Analyst II and delete one Laboratory Technician I and one Laboratory Technician II.*

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (Department/ LAPD) requests to add one Programmer Analyst II to Forensic Science Division's (FSD) Serology/DNA Unit (SDU). To offset this request, the Department proposes to delete one Laboratory Technician I and one Laboratory Technician II in the Serology/DNA Unit (SDU). Advances in DNA technology have resulted in complex data that require sophisticated digital interpretation. This position will maintain, optimize, and develop computer programs used in SDU to increase efficiencies and effectiveness in DNA testing, Combined DNA Index System (CODIS) uploads, and reporting.

This request will strengthen FSD's organizational resilience and provide civilian salary savings to the Department. The technological landscape has grown and continues to develop within each of the forensic disciplines. Based on current and emerging trends in the forensic industry, the Programmer Analyst II position will plan, design, develop control procedures, and perform analysis on system applications to help ensure FSD continually adapts to trends and technologies. This request achieves annual salary savings of \$55,378 for the Department.

Is this an equity focused request?

☐ Yes   ☒ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

## Justification

*What problem will this request address? How is the problem resolved by this request?*

The FSD provides direct forensic support for the Department's investigative and patrol operations, including Robbery Homicide Division, Force Investigation Division, Gangs and Narcotics Division, Department investigative entities, and patrol staff. As new technological trends emerge in the forensic industry, the Programmer Analyst II will evaluate current systems and applications, planning and managing future implementations to help ensure FSD can leverage these advancements effectively.

Criminalists and their supervisors have voluntarily developed applications within their forensic expertise, beyond their primary duties. For example, staff developed two novel software tools for uploading DNA profiles and resolving hits in the Combined DNA Index System (CODIS) database. The database software increased FSD's upload rate into CODIS by 50 percent to over 1,500 samples a year, which resulted in a 75 percent increase in generating forensic leads. This efficiency improvement produced approximately 1,500 forensic hits to investigators, numbers that are considerably higher than many law enforcement agencies. Staff also developed a sample management tracking system that improves efficiencies in the sample batching process, reducing reagent costs per sample and optimizing staffing resources. Other in-house applications integrate instrumentation across all steps of DNA testing, saving staff several hours while also integrating additional quality control checks.

1

While designing these applications has yielded substantial benefits, it diverts time from core responsibilities, such as casework reviews, DNA analyst training, and technology validations. This additional workload leads to longer turnaround times for casework, training, and implementation of new technologies. Further, because Supervising Criminalists and Criminalists lack the specialized education and training of a Programmer Analyst II, their learning curve is steeper, and they require more time to complete tasks that a Programmer Analyst II could handle more efficiently.

This request increases FSD's organizational resilience and ability to adapt to the dynamic technological environment, uses personnel efficiently and effectively, and achieves a salary savings for the Department. This request enhances service for investigators and the Department, aligning with the goal of protecting and serving Los Angeles equitably.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that*



*this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

The 2025-26 goals of this request align closely with several Department goals and will be delivered equitably in alignment with Department investigative and patrol strategies:

- To *Protect Los Angeles* by supporting timely laboratory analysis and reporting needed for investigations.
- To *Modernize Technology* by providing FSD with an information technology classification that can expand and advance communication among scientific instruments, databases, and laboratory information management software; and,
- To *Maximize Workforce Potential* by providing a needed in-house information technology classification at FSD in exchange for an authority that no longer provides optimal service to the Department and allows for Criminalists currently assisting in this role to return their focus on relevant casework.

*What are the long-term goals of this request?*

2

The long-term goals for this request include:

- Plan, develop, and manage software for complex DNA requests.
- Plan, develop, and manage a web-based system for laboratory requests.
- Plan, develop, and manage a web-based system for the Department and outside entities to obtain laboratory results.
- Integrate SharePoint with system applications to increase collaboration and access to information (e.g. budget management, quality assurance audits).
- Increase automation.

A Programmer Analyst II will have the core skillset and training capabilities to plan and manage existing and future applications to meet advancements in the forensic industry. For example, Forensic DNA testing is expected to advance into complex DNA sequencing within the next 3-5 years, providing investigators with more information to solve cases. Without the support of a Programmer Analyst II, FSD may face significant challenges in adopting advanced DNA sequencing technology.

*What special funds are eligible to be used for this request?*

3

N/A

## Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

A Supervising Criminalist at the top pay level earns \$66,000 more than a top-step Programmer Analyst II, and a Criminalist II earns \$46,000 more. Currently, one Supervising Criminalist spends 12 hours per week (30% of their time) on application management, while another spends 6 hours per week (15%) on SharePoint and lab automation tasks. A Criminalist dedicates 8 hours weekly (20%) to lab report development and LIMS software updates, and three other Criminalists each spend 2 hours per week (5%) on IT support and report development. This work could be done at a lower cost by one Programmer Analyst II.

FSD has reassigned existing staff for a Programmer Analyst II due to reduced forensic document analysis requests. Meanwhile, DNA testing of firearms evidence has surged, with items nearly doubling from 633 in 2020 to 1,282 in 2022. This trend continues in 2023, with over 1,200 firearm-related items expected. Analyzing this evidence often involves complex DNA mixtures, requiring software to separate profiles for CODIS uploads, increasing investigative leads. Since 2018, CODIS hits have risen by 22% due to this approach.

A dedicated Programmer Analyst II would manage and expand these DNA software programs, enabling the unit to increase casework capacity by 10% and enhance investigative leads.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

FSD is diverting technical staff from highly specialized analysis to learn impromptu computer programming to the rate of approximately 28 hours per week. That's 70 percent of a staff member's time in a 40-hour workweek. As request volumes grow and technology advances, technical resources will be strained, potentially reducing laboratory services and increasing casework turnaround times. A dedicated Programmer Analyst II would help mitigate these impacts by maintaining and expanding FSD's IT systems and equipment.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

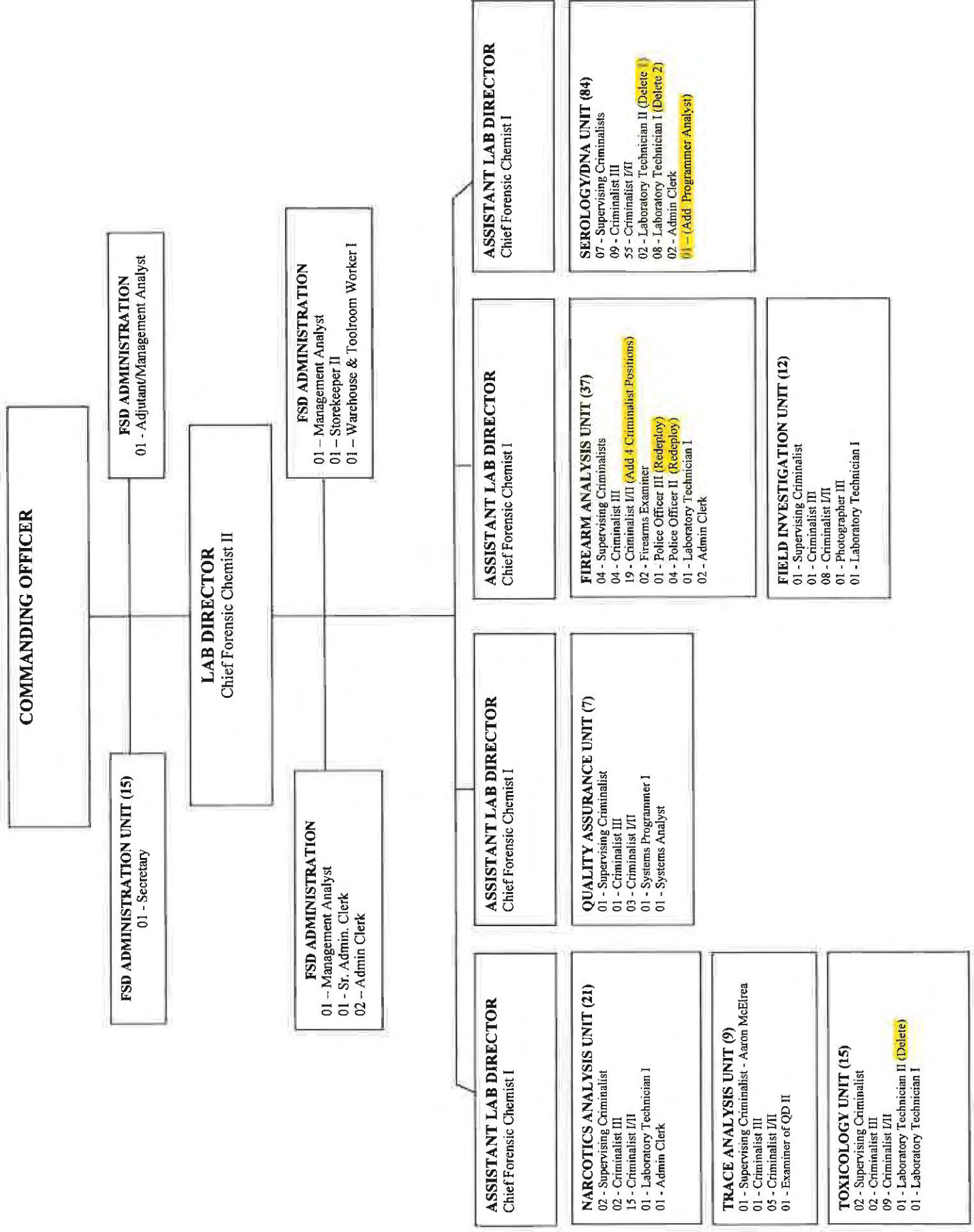
N/A

**POSITION DESCRIPTION****DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:		2. Employee's Present Class Title/Code: Programming Analyst II, 1431-2		3. Present Salary or Wage Rate:	
4. Reason for Preparing Description:		<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position		<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: Forensic Science Division 1800 Paseo Rancho Castilla, Los Angeles, 90032		6. Name of Department <u>Police</u> Division <u>Forensic Science</u> Section <u>Serology/DNA Unit</u>			
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Supervising Criminalist</u>					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
<b>PERCENT OF TIME</b>	<b>DUTIES</b>				
60%	A Programmer Analyst does technically difficult programming and application, software support, and systems design work; analyzes existing systems and procedures; determines the feasibility of data processing applications; designs and participates in the implementation of systems of computer programs; and may act as a lead analyst or project leader in supervising technical employees who are performing such work. This person would be assigned to the Serology/DNA Unit but would provide technical support to the entire division.				
20%	Programming and troubleshooting various software and programs for the analysis of complex DNA mixtures, operation of laboratory equipment, and maintenance of databases				
15%	Integrating instrument user interfaces to the LAN				
5%	Updating and designing laboratory management information software, including sample tracking, using SQL databases				
5%	Designing Crystal Reports used for statistical tracking				
9. How long have the duties been substantially as described above? <u>N/A - New position in Forensic Science Division</u>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer work stations, network servers, and printers; exposure to biohazards and chemicals.					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0%</u>					
12. Indicate the number of employees supervised by class titles. N/A					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature _____		Date _____		Phone No. _____	



# FORENSIC SCIENCE DIVISION





## 2025-26 Budget Program Request

Department: Police  
Program Name: Technology Support

**2025-26 Baseline Program Data**

**Budget:**

**Total Number of Regular Positions (Civilian):**

**Total Number of Regular Positions (Sworn):**

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

**BASE General Fund Revenue attributable to this Program:**

**Request A**

Continued or New? \_\_\_\_\_ New Request or Expansion of Existing Service \_\_\_\_\_

Positions:

[illegible]

Budget:

[illegible]









# 2025-26 Budget Program Overview

Department Name

Police

Program Name

Technology Support

Program Code

7049

---

## Purpose of Program / Background

This program enhances the Department's capacity to protect and serve the residents of Los Angeles by employing modernized information technology in an efficient and innovative manner. It encompasses the planning, development, implementation, and maintenance of IT systems and networks across LAPD, as well as the procurement of hardware and software, cybersecurity measures, and connectivity with other law enforcement agencies.

Using modern technology, the Department has accelerated its services, making them more efficient and responsive. Technology like Body Worn Cameras and Digital In-Car Video provide important video evidence for court cases while ensuring transparency for all parties involved.

## Milestones Already Achieved

- Developed an Information Technology Strategic Plan that analyzes the Department's IT systems and needs.
- Obtained additional functions to support the Automatic License Plate Reader program (ALPR). The Vigilant and Axon ALPR systems expand the Department's ability to capture information about vehicles and provides information to officers and detectives to aid in their investigations. This program includes 1,500 police cars mounted with ALPR and will include, in the future, 87 fixed-pole ALPR cameras installed around the City.
- Addressed more than 875,000 Carbon Black alerts, blocked over 414,000 activities in Zscaler, flagged over 900,000 suspicious Outlook emails, and quarantined over 3,000 files in Malwarebytes.
- Configured the Department's Security Information and Event Manager to provide physical locations for endpoints that generate security alerts. This configuration provides more visibility into these alerts which allows for better incident response.
- Deployed a new Record Management System (RMS) with a mobility-first strategic framework. This system helps officers generate reports and connect real-time data, enhancing support for fieldwork and investigations. It promotes environmental friendliness and expedites processes like report writing, citation issuance, mandatory form distribution, and responses to information inquiries from victims, suspects, and witnesses through a master index query.
- Introduced approximately 30 incident response playbooks into the Department's Security Orchestrated Automated Response system. These playbooks are activated by alerts, adding a layer of automation to our incident response efforts, which is especially critical given the Department's limited staffing levels;
- Created first Artificial Intelligence prototype for queries of Department Manual publications on internal Infoweb.
- Deployed FirstNet Critical Connect Push-to-Talk application to Command Officer's cellphones, allowing staff to communicate and monitor Department radio frequencies from an iPhone.

- Deployed Evolution Fingerprint Devices for all patrol divisions to identify suspects and criminals. By scanning a suspect's fingerprints at a crime scene or during an arrest, officers can quickly compare them to database records to identify individuals with prior criminal histories.
- Procured specialized computer programs for Traffic Accident Investigators to reconstruct traffic accident scenes.
- Procured and deployed solar battery units across the department, providing off-grid power to all patrol divisions and ensuring portable energy availability during natural disasters.
- Evaluated technologies to improve the Geographical Patrol Areas capacities to serve each community effectively. This includes assessing the technical needs of each location, identifying upgrades to outdated systems for an advanced audio and visual setup in areas like the Roll Call Room, Watch Commanders Room, and Multi-Purpose/Community spaces.
- Managed the Department's Land Mobile Radio system, which includes handheld radios and radio towers that enable communication across frequencies, connecting officers in the field. This system is important for clear, reliable communication, allowing for accurate descriptions of suspects, witnesses, and victims, and ensuring effective information sharing among first responders throughout the City.
- Offered comprehensive internal computer support within the Department.

#### Issues / Challenges

- Recruiting and retaining personnel has become a challenge as other City departments, like the Department of Water & Power, can offer telework options with comparable or higher compensation, providing a net advantage to employees working outside of LAPD.
- The increasing cybersecurity threats and lack of in-house expertise are becoming critical concerns for the Department.
- The substantial expense of technology training, along with the comprehensive instruction required for staff to proficiently use advanced technologies and mobile platforms, is slowing the pace at which these technologies are being adopted.

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology Support	7049	<u>Amount*</u> \$1,700,000

---

*Name:* Real Time Crime Centers

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests \$1,700,000 to acquire two Real Time Crime Centers technology (RTCC) to improve the ability to address, respond, coordinate, and interrupt criminal activities in the City and improve the judicial outcomes of investigations and arrests through the use of the technology. The Department plans to build two RTCCs during 2025-26.

The proposed budget is comprised of hardware and infrastructure as follows:

**Hardware:** The hardware includes radio dispatch consoles, monitors, TVs, video walls, computers, and phones. The radio dispatch consoles are the largest expense as each costs up to \$50,000.

**Infrastructure:** The infrastructure includes network connections, disaster recovery centers, power supply, and screening workstations. Disaster Recovery Centers (DRCs) are a new addition to the RTCC. Following the July 2024 airport shutdown caused by a global information technology outage, Information Technology Bureau leadership determined that it is essential for LAPD to have its own internet connections and DRCs. These centers will be located at both the Metro and Valley Dispatch Centers.

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

Justification

*What problem will this request address? How is the problem resolved by this request?*

The Department faces staffing shortages that affect the ability to answer 9-1-1 calls, respond to calls for service, investigate reported crimes, and provide high visibility patrols to deter criminal activities. Currently, the Department lacks an efficient way to observe incidents that are unfolding when an individual contacts 9-1-1. Typically, the fastest response comes from officers in a helicopter, which has proven effective in deterring crime and increasing the likelihood of apprehending suspects. Additionally, rapid gathering and sharing of aerial information can significantly enhance the quality of the investigation.

An RTCC uses a software application to ingest video camera data from both City and privately-owned systems, integrating them into a single panel of glass for situational awareness, coordination, and evidence collection. The Department's goal is to deploy an RTCC in each of our 21 geographic community police stations, along with each of the four patrol bureaus, during a multiyear deployment plan. The Department plans to deploy its first RTCC after completing the Request for Proposals and contracting processes, and later expand to all operational commands in the coming years.

Other major cities are using RTCC technology to centralize streaming video feeds into police stations, integrate them with existing public safety systems, like the Computer Aided Dispatch, body-worn video, in-car video and Automatic License Plate Reader Systems, to provide a single panel of glass to access and monitor multiple public safety systems by one or two trained personnel, reducing the staffing needed. RTCC will provide immediate access to available video feed of crimes in progress, helping to ensure proper resources are dispatched and bolstering the ability to provide updated information while officers are en-route.

LAPD officers responding to calls are currently provided information given by 9-1-1 callers who themselves are sometimes victims or otherwise involved in an incident. By using RTCC software, an LAPD employee can observe and monitor, via streaming video, incidents that occur in public places, providing relevant information about potential weapons or officer safety issues, suspect description, threats to public safety, and directions of travel.

Using RTCC software, LAPD station employees can request or copy video files, storing them into evidence for investigative use depending on the level of access granted by the owner of the camera system.

The other benefits for using a RTCC include:

**Cost savings:** When a crime is reported today, patrol officers and detectives spend hours canvassing, walking door to door, or placing phone calls to obtain video evidence from private residences and businesses adjacent to a crime. With the deployment of RTCC infrastructure, the Department can send a notification to a home or business owners who have registered their cameras in the area, making the canvassing and sharing evidence more efficient. This approach could also enhance community cooperation, as it reduces the need for officers to visit private residences, allowing individuals to maintain greater privacy.

**Staff Multiplier:** Currently, when a call is placed to 9-1-1, field officers respond based on the caller's description of what is occurring. This can cause either an over or under response, potentially putting responding officers and the public in a situation that compromises their safety by not having appropriate resources or tools available. In the case of an RTCC, trained



personnel can remotely view a situation and provide context to situations that a 9-1-1 caller may not convey. Further, callers sometimes over-report incidents hoping to speed up officer response. This can have a negative effect by removing resources from urgent calls for service and sending them to lower priority issues that were misreported.

The RTCCs will integrate with the LAPD's Records Management Project, which digitizes the current paper-based crime reporting and records system. This integration will streamline the process of locating, identifying, collecting, and storing evidence, aligning with the Department's ongoing digital transformation. Additionally, with major upcoming global events such as the 2026 World Cup and the 2028 Olympic and Paralympic Games, RTCCs will play an important role in addressing public safety concerns, managing traffic and crowds, and ensuring event security.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

The goal in 2025-26 is for LAPD to build two RTCCs; their locations are to be determined.

*What are the long-term goals of this request?*

The goal of this multiyear project is to deploy an RTCC unit in all 21 Area Community Police Stations, enabling comprehensive monitoring, measurement, and reporting on the system's effectiveness, and including the following:

2

- Building a program that fosters and builds a private/public partnership, thereby involving the community in addressing crime and quality of life issues.
- Developing a communication plan to build broad support for the program.
- Partnering with City departments to leverage existing infrastructure to expand the RTCC. This will include the Department of Transportation, Bureau of Street Lighting, and Information Technology Agency.
- Building reporting and rating metrics to analyze and evaluate the program, and

tracking changes based on feedback and responses. After implementation, LAPD will provide reports on the system's integration and its impact on the Department's crime response and prevention strategies.

*What special funds are eligible to be used for this request?*

Forfeited Assets Trust Fund of the Police Department (Schedule 3) – This Fund is administered by the Police Department. (\$4.5 million in FY 2023-24 is funding items such as police services and gang intervention programs).

Local Public Safety Fund (Schedule 17) – This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) – This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.5 million in FY 2024-25).

It should be noted that in October 2023, LAPD received a grant from the California Board of State and Community Corrections to assist in its efforts to thwart organized retail theft, motor vehicle theft, and cargo theft. Funds were to be used for overtime and equipment for task forces in the Commercial Crimes Division, an evaluation of the project by Justice & Security Strategies, and to establish RTCCs in LAPD's 21 patrol divisions.

**Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Incidents where crimes were prevented, suspects identified, or arrests made using the RTCC will be documented, including judicial outcomes and the impact of the RTCC on the quality of evidence in these cases. Additionally, a rating system and public feedback survey will be developed for businesses and citizens who share data with the RTCC. These community evaluations will be distributed monthly during the first year to assess ease of use and public perception of the program.

As a point of reference, the Detroit Police Department's RTCC program, launched in 2016 with initial participation from eight businesses, now includes over 400 partners sharing camera feeds. The program has contributed to a 23% reduction in violent crime year-to-date across all sites and a 48% reduction at the original eight sites compared to 2015.

- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The investment in resources will directly impact the measurable metrics:

- Having online video streaming of crime incidents will allow LAPD professionals to objectively evaluate the situation and respond quickly and effectively.
- Using the technology will provide better situational awareness and more effective response which should result in downward crime trends.
- Obtaining evidence provided by the technology will support identification and arrests of crime suspects.
- Gathering evidence that will strongly support the resolution of disputed cases.
- Building trust in communities and enhancing relationships with public and private entities.

Numerical evidence will be available within one year after the technology implementation and deployment.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

Currently, actual metrics are not available since the RTCC will be implemented in the City for the first time during the current fiscal year. The goal of the request is to enhance data and evidence collection for investigations, while real-time video capabilities will enable better resource allocation to communities with the greatest need for protection.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Technology Support	7049	\$1,478,000

## Name/Description of Budget Request

*Name:* Wireless Camera Replacement and Upgrade

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests \$1,467,000 in one-time funding to replace obsolete wireless cameras and related communication devices at several Area stations, as the equipment has reached the end of its service life. The Information Technology Bureau (ITB), Senior Lead Officers, and Vice Units collaborate to ensure that the wireless cameras are placed at high crime locations for situational awareness and investigative purposes. The outdated cameras and radio equipment were installed in early 2010 when ITB standardized the wireless camera solution for the Department. The current analog cameras provide video feeds at a lower resolution, are increasingly unreliable, and cannot be used for functions such as Automated License Plate Readers and Real Time Crime Center monitoring.

The funds will be used to purchase new digital cameras capable of providing high-definition (HD) format, along with video feeds in HD resolution, to replace the unreliable and non-operational equipment. In addition to providing greater clarity, the proposed upgrades include cameras with analytic capabilities that would be an effective tool for investigations. With several major events on the horizon, including the 2026 World Cup, 2027 Super Bowl, and 2028 Olympic and Paralympic Games, a modernized camera system is essential for protecting both community members and international visitors attending these high-profile events.

The replacement effort will be distributed across several divisions with an estimated total cost of approximately \$1,467,000:

Contractual Services	Hardware	Software	Service	Warranty	Total
Central Division Phase 1	\$220,000	\$21,000	\$230,000	\$34,000	\$505,000
Central Division Phase 2	\$110,000	\$9,000	\$154,000	\$19,000	\$292,000
Newton Division	\$165,000	\$15,000	\$140,000	\$25,000	\$345,000
Mission Division	\$88,000	\$2,000	\$80,000	\$13,000	\$183,000
Foothill Division	\$75,000	\$2,000	\$64,000	\$12,000	\$153,000
				<b>Grand Total:</b>	<b>\$1,478,000</b>

[ ] Continuation Request    [ x ] New Request or Expansion of Existing Services

Is this an equity focused request?

[ ] Yes    [ x ] No

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

Justification

*What problem will this request address? How is the problem resolved by this request?*

In 2010, ITB began standardizing new wireless camera systems for Area stations, launching with the Mission Station. Over time, the program expanded to nine additional stations, resulting in a total of 18 camera implementation projects. These wireless cameras were installed in the early 2010s. However, the wireless camera systems at Central and Newton use non-standard equipment that is no longer supported. While still functional, these systems face several issues:

- **Analog format with outdated technology** – Video quality feed is substandard due to outdated analog technology. For reference, these cameras have a resolution of 0.38 megapixels (mp), while the proposed replacement digital cameras are at least two megapixels.
- **Lack of modern technology** – Camera technology has advanced significantly in the past decade. Modern features such as laser focus, object tracking and classification, and larger offline storage options are standard in modern cameras but not available in LAPD’s existing camera systems. Of these modern features, the most important includes a robust image sense and infrared Illuminator that can capture clearer images at night or in low-light situations.
- **Unreliable** – Older cameras frequently malfunction and face extended repair times due to parts obsolescence. When cameras are out of service, officers lose critical video monitoring capabilities in affected areas. Service records from our previous generation of standardized equipment show that repair turnaround times are significantly longer when replacement parts must be sourced, often leaving areas without video coverage for extended periods. This impacts our ability to maintain consistent monitoring of critical locations and respond effectively to incidents.

Type of Repairs	Duration (Days)
Broken equipment that does not require replacement	6~7 days
Broken equipment that requires replacement	42 days



- **Lack of Contractual Support** - The camera systems at Central and Newton Divisions were installed by a different vendor and are incompatible with the Department's standardized wireless camera network. These legacy systems are now out of warranty and no longer supported by the manufacturer. Maintaining and repairing these non-standard systems has become increasingly time-consuming and cost prohibitive. Standardizing these locations with current specifications would improve system reliability, reduce maintenance costs, and help ensure seamless integration with our existing camera network.

The following describes the wireless camera system needs based on geographical location and crime activities:

**Central Division:** Central Division's specialized camera unit deploys strategically placed wireless cameras across high-crime areas in the Financial District, Fashion District, Toy District, Chinatown, Little Tokyo, and Skid Row areas to locate suspects, support investigations, and solve crimes. Based on 2022 and 2023 crime data, approximately 200 violent crimes and 550 property crimes are reported and investigated monthly in these areas. With 17 out of 29 cameras currently non-operational and the rest outdated, the system can no longer effectively support crime investigations or deter criminal activities. Additionally, Central Division monitors key tourist attractions, including the Convention Center, LA Live, Crypto.com Arena, Microsoft Theater, and numerous area hotels. As these sites will be used for upcoming major events, overhauling Central Division's camera system is essential to the Department's ability to actively monitor and protect the public.

The camera replacement and upgrade will be done in two phases. The first phase will focus on replacing the existing camera system, and the second phase will install additional cameras at 11 strategic locations in Central Division.

**Newton Division:** Newton Division's outdated camera system, installed in 2013 at Ross Snyder and South Park Recreation Centers, no longer effectively serves these heavily used community spaces. These locations experienced over 60 violent and property crimes in the first half of 2023, underscoring the need for reliable coverage. Without manufacturer support, maintenance has become increasingly difficult, and as of July 2023, 90% of the cameras (18 out of 20) are inoperative due to pending repairs. Upgrading these locations to current Department standards would restore our ability to deter criminal activity and support investigations in these high-crime areas, particularly given ongoing gang activity concerns. Modern camera technology would enhance both public safety and the community's ability to safely enjoy these recreational facilities.

**Mission Division:** The Mission Division's camera system was initially installed in 2010, covering the area bounded by the 405 freeway to the west, Nordhoff to the north, Roscoe to the south, and Van Nuys to the east. This area, claimed by five gangs or chosen by rival gangs driving in to commit crimes, experiences a high volume of gang-related activities, including homicides, robberies, and assaults with deadly weapons. Based on 2022 and 2023 data, roughly 94 violent crimes and 250 property crimes are reported and investigated monthly in this zone. Currently, two of the nine cameras

are non-functional due to unavailable replacement parts. Upgrading to a modern, reliable camera system would significantly enhance crime investigations in this area.

**Foothill Division:** The Foothill Division's camera system is set up along Van Nuys Blvd., stretching between the 5 and 210 Freeways, covering the area south of Pacoima and north of Van Nuys Airport. Currently, eight cameras are installed along the Van Nuys corridor, with an additional two at D. Gonzalez Park. Recent data shows that approximately 75 violent crimes and 190 property crimes are reported and investigated monthly in this area. Street racing and takeover activities along Van Nuys Blvd. have also increased, presenting a growing concern. Since these events occur at night, the current cameras, with their low-quality sensors, produce grainy images that are unusable for the Department. Upgrading to modern HD cameras will be important in monitoring illegal activities and identifying suspects effectively.

Funding this request will provide the Department with high-definition cameras to remotely monitor high-crime areas with improved clarity. The upgraded cameras' HD live feed and recording capabilities will assist in identifying suspects. With advanced features, the new equipment will also enhance reliability and reduce maintenance and repair time. HD video is important to investigations and can make the difference between a conviction and an acquittal.

The detailed breakdown of proposed camera system upgrades is listed below:

**Contractual Services for Central Division Phase 1 (Replace and Upgrade the Current Camera System) – Account 3040: Amount Requested: \$505,000**

- Fifteen 360° Panoramic 2MP HD Cameras; 15 Pan-Tilt-Zoom 4K HD Cameras; Camera Enclosures
- One Server
- Replacement of current Wireless and network infrastructure
- Two 43" displays
- Camera management and analytical software
- Professional services for project execution, installation, calibration, and user training
- Software and hardware warranty

**Contractual Services for Central Division Phase 2 (New Camera Setup for Skid Row Area) – Account 3040: Amount Requested: \$292,000**

- Eleven 360° Panoramic 2MP HD Cameras; 11 Pan-Tilt-Zoom 4K HD Cameras; Camera Enclosures
- One Server
- Two 43" displays
- Camera management and analytical software
- Professional services for project execution, installation, calibration, and user training
- Software and hardware warranty

**Contractual Services for Newton Division – Account 3040: Amount Requested: \$345,000**

- Twenty Pan-Tilt-Zoom 4K HD Cameras; Camera Enclosures

One Server  
Two 43" displays  
Camera management and analytical software  
Professional services for project execution, installation, calibration, and user training  
Software and hardware warranty

**Contractual Services for Mission Division – Account 3040: Amount Requested: \$183,000**

Seven 360° Panoramic 2MP HD Cameras; 6 Pan-Tilt-Zoom 4K HD Cameras; Camera Enclosures  
One Server  
Two 43" displays  
Camera management and analytical software  
Professional services for project execution, installation, calibration, and user training  
Software and hardware warranty

**Contractual Services for Foothill Division – Account 3040: Amount Requested: \$153,000**

Eight Pan-Tilt-Zoom 4K HD Cameras  
One Server  
Two 43" displays  
Camera management and analytical software  
Professional services for project execution, installation, calibration, and user training  
Software and hardware warranty

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

Installing upgraded camera systems in high-crime areas will significantly enhance crime monitoring and suspect identification. With improved resolution and advanced sensors, LAPD will have an increased capacity to conduct investigations, deter criminal activity, and pursue identified suspects. These cameras will strengthen community safety and improve the Department's ability to protect and serve residents effectively.

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

- 2 The 2025-26 goal of this request is focused on reducing crime and victimization, especially within the Central, Newton, Foothill, and Mission divisions. This request will provide security, enhance public safety, and improve the quality of the life for residents of the City.

### *What are the long-term goals of this request?*

The Department has several long-term goals to meet with this request. Investing in the Department's camera system upgrade helps ensure efficient investigative operations. The replacement and upgrade of several camera systems will provide a strong return on investment via:

1. Increased clarity - New generation cameras are in digital (high definition) format which provides greater clarity, especially during the evening.
2. Increased reliability – The new equipment is more robust and less sensitive to interference. In addition to ease of operation, the new equipment will have less maintenance and repairs.
3. Analytics - The new generation cameras are equipped with analytics that will enhance the investigative ability and save staff time by performing specific searches for identifying features such as car color, license plate, shirt, pants, and hat color.

Approving this request will help ensure that the LAPD wireless camera systems continue to be a useful tool for Department's effort to reduce crimes and to promote public safety. Additionally, a more robust camera system will be a useful asset for several of the City's upcoming major events, including the 2026 World Cup, 2027 Super Bowl, and the Los Angeles 2028 Olympic and Paralympic Games. These wireless cameras will also be integrated in the Real Time Crime Center Project.

### *What special funds are eligible to be used for this request?*

Forfeited Assets Trust Fund of the Police Department (Schedule 3) – This Fund is administered by the Police Department. (\$4.5 million in FY 2023-24 is funding items such as police services and gang intervention programs).

3

Local Public Safety Fund (Schedule 17) – This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) – This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.5 million in FY 2024-25).

## **Supporting Performance Metrics**

**Provide (a) metric(s) to support the above justification.**

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The integration of upgraded closed circuit television (CCTV) and automated license plate reader (ALPR) systems will provide a multifaceted approach to security for large-scale events. From real-time monitoring and crowd-management to post-event investigations and predictive analysis, these tools significantly enhance safety and operations.

- Real-Time Monitoring
  - Situation Awareness: During a major event like the World Cup, high-definition CCTV cameras will allow department personnel to monitor crowds and vehicles and detect

- unusual behavior or potential threats in real time.
- Crowd Control: With live feeds, LAPD can assess crowd density and movement, allowing for timely interventions to manage crowd flow and prevent bottlenecks.
- License Plate Tracking
  - Vehicle Identification: ALPR systems can monitor vehicles as they are entering and exiting event locations. This is important for monitoring and identifying vehicles and determining whether they are linked to criminal activity. For example, during a major event, if a questioned vehicle is detected, department personnel can act quickly.
  - Traffic Management: By analyzing traffic patterns around the event venue, planners can optimize ingress and egress routes to minimize congestion.
- Enhanced Resolution
  - If integrated with enhanced resolution technology, CCTV can help identify threats or missing persons in a crowd during a major event, and security can alert LAPD if a banned individual enters the venue.
  - Enhanced resolution technology can streamline entry processes, helping to ensure that only authorized individuals gain access to restricted areas.

2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Older cameras frequently malfunction and face extended repair times due to parts obsolescence. When cameras are out of service, officers lose video monitoring capabilities in affected areas. Service records from our previous generation of standardized equipment show that repair turnaround times are significantly longer when replacement parts must be sourced, often leaving areas without video coverage for extended periods. This impacts our ability to maintain consistent monitoring of critical locations and respond effectively to incidents.

Type of Repairs	Duration (Days)
B/O equipment does not require replacement	6~7 days
B/O equipment requires replacement	42 days

As of July 2024, the table below provides a summary of the outdated camera systems across the four divisions included in this request:

Division	Operational	Out of Service	Total	Operational Rate
Central	12	17	29	41%
Newton	2	18	20	11%
Foothill	7	1	8	87%
Mission	7	2	9	78%

Many of the cameras from Central and Newton are out of service due to expired warranties and lack of available parts and services. Even the standard camera systems in Foothill and Mission suffer from low operational rates due to the nature of repair required. For example, cameras are not functioning at Mission Division due to a faulty signal transmission component serving as a relay point in the wireless network. Because the camera system is antiquated, the Department has been



waiting for the replacement part since February 2023.

From a wireless camera operations perspective, the analog recordings may be grainy and not admissible as evidence. Additionally, the nighttime recording capabilities from an analog camera are inadequate and often do not provide useful images. The proposed upgraded camera provides HD feeds and recordings, with higher megapixel screen utilization, the viewer can zoom in on footage for closeup and still retain quality video images.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology Support	7049	<u>Amount*</u> \$751,300

---

*Name:* Cybersecurity Operations

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests \$751,300 in our Contractual Services Account to increase our cybersecurity budget to protect and monitor the new technology adopted by the Department. The Department of Homeland Security's Cybersecurity Infrastructure Security Agency (CISA) identifies law enforcement as one of 16 Critical Infrastructure Sectors. The cost to protect the Department from a cyberattack has quadrupled in the last five years as LAPD adopts more technology to support its business-critical operations.

Officers are connecting to critical systems through secure, encrypted connections on their mobile devices. This requires endpoint protection, double-factor authentication, and mobile device management. Since LAPD's Enterprise Cybersecurity Operations are not staffed around the clock, the Department implemented the Security Orchestrated Automated Response (SOAR). SOAR provides the Department with automated incident response, which replaces the need for cybersecurity analysts to staff LAPD's security operations center 24 hours per day, seven days per week.

Despite the increasing threat of phishing, officers must engage with the public via email. This risk is mitigated by providing automated email analysis, which helps prevent harmful emails from reaching officers' inboxes. Additionally, the Department's website has been targeted by Distributed Denial of Service attacks in recent years, successfully bringing down the public-facing site multiple times. To prevent future incidents, countermeasures have been implemented, including the use of a Web Application Firewall and a Content Distribution Network. Funding is essential to help ensure the Department's website can withstand future attacks.

With over 13,000 user accounts, 6,000 workstations, 8,000 mobile phones, 2,000 laptops, 400 servers, and a public-facing website, the cost to LAPD to protect and monitor these assets is over \$1,000,000 annually.

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

N/A

☐ Yes   ☒ No

## Justification

*What problem will this request address? How is the problem resolved by this request?*

The cost of protecting LAPD from a cyberattack has quadrupled in the last five years due to the amount of technology required to perform business-critical operations. A cyberattack impacting a critical infrastructure sector for the City would have negative impacts on public safety.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

1

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

This budget request directly addresses the Mayor's objective of preventing crime and interrupting cycles of violence. An interruption to 911 emergency services would risk public safety and the Department's ability to enforce the law and protect the public accordingly.

2

*What are the long-term goals of this request?*

Long-term benefits include helping to ensure that the Department is resilient and capable of protecting against and responding to cyberattacks effectively for the upcoming 2026 World Cup, 2027 Super Bowl, and the 2028 Olympic and Paralympic Games.

3

*What special funds are eligible to be used for this request?*

N/A

## Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. Provide metrics that measure either the amount of services produced (output) and/or the impact

*of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The Department's Enterprise Cybersecurity Operations oversees the protection of approximately 13,000 user accounts, 8,000 mobile phones, 6,000 workstations, 2,000 laptops, 400 servers, 600,000 daily emails, and 10,000 daily cybersecurity events.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

In the past two years, over 1,000 confirmed ransomware attacks occurred in the US, with the average ransom paid amounting to \$4,742,904. Currently, the Department's Enterprise Cybersecurity Operations is staffed with four full-time personnel. The current asset-to-staff ratio is unsustainable, and challenges in hiring and retaining personnel—especially with limited telework options—highlight the need for an increased cybersecurity budget. This increase is necessary to acquire the technology needed to mitigate risks associated with staffing shortages. Additionally, certain law enforcement functions require specific cybersecurity measures, including multi-factor authentication, for LAPD's detectives and personnel to access their databases and obtain documents and information.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A

# 2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology Support	7049	<u>Amount*</u> \$115,700

## Name/Description of Budget Request

*Name:* Software Licenses for Force Investigation and Robbery Homicide Divisions

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests \$115,700 in ongoing funding to cover software licenses and subscriptions for the Force Investigation Division (FID) and Robbery Homicide Division (RHD). The goal of this request is to increase the LAPD's capabilities to meet State and federal crime-solving standards. By leveraging a range of innovative technologies, the Department will extend its software programs that help our divisions complete their investigations and address disparities in those investigations, especially within under-served communities. The Department's approach includes robust evidence management, real-time geospatial analysis, and advanced data processing, empowering LAPD to efficiently gather, analyze, and use digital evidence. Ultimately, these integrated software programs promote a more proactive strategy for solving homicides and other violent crimes.

The Department is aware of the rising challenge posed by cyber-enabled crimes that disproportionately affect vulnerable groups including victims of gender-based violence, homeless individuals, and victims of hate crimes. This escalation calls for a comprehensive response that involves direct intervention and prioritizes training and community engagement.

The proposed software request contains the following different programs:

**(7) Axon Investigate Licenses (\$21,840)** - (5 licenses for FID and 2 licenses for RHD)

**(2) Amped FIVE Software and Support License (\$3,331.22)** - (2 licenses for FID)

Axon Investigate and Amped FIVE are software tools that enhance a law enforcement agencies' (LEA) ability to manage and analyze video evidence. Axon Investigate streamlines the processing of various video formats, allowing for efficient playback, conversion, and case organization, while also aiding in report generation. Amped FIVE improves video clarity, making it easier to identify key details like license plates or other images, and offers tools for precise measurements and detailed reporting. Together, these tools improve the LAPD's investigative capabilities by providing better access to and analysis of video evidence.

**(1) GeoTime Live Subscription (\$11,999)** - Software Allowing Detectives to Physically Map Digital Evidence. This real-time geospatial analysis tool help LEAs analyze location-based data through



an interactive map. It displays the movements and interactions of suspects and assets over time, integrating data sources such as GPS, cellular data, and social media feeds.

**(1) Pen-Link Software Subscription (\$35,640.19) - Software Empowering Detectives to Collect and Track Calls, Texts, and Social Media Related to Crimes.** Pen-Link is a data analysis and situational awareness tool that helps LEAs collect and analyze telecommunication records such as phone calls, text messages, and internet usage. The software organizes communication data which helps identify patterns within large datasets. Its advanced querying and reporting features provide analysis that supports investigators throughout the investigative process including data collection and courtroom presentation.

**(1) Gladiator Forensics License (includes 3 users) (\$30,850) - Software for Detectives to Uncover Insights from Cell Phone Records.** This platform provides user-friendly tools to help LEAs and offers more focused tools for uncovering insights from telecom data. Products like Enterprise Sensor Processing and Analytics (ESPA) and Gladiator Autonomous Receiver (GAR) simplify the analysis of call records and location data, allowing detectives to monitor suspect movements and link telecom information to criminal activities. With automated features, it streamlines processing and presenting forensic evidence.

**Annual renewal of (2) Leica Cyclone (\$12,039) -** The Register360/IMS Map 360 system software licenses (\$9,743.92) and the yearly calibration of the Leica RTC360 Laser Scanner (\$2,295) are tools for maintaining the accuracy and reliability of LAPD's laser scanning system, particularly for court purposes. The software licenses allow the use of the system to process and map three-dimensional (3D) data captured from crime scenes, while the calibration ensures that the measurements taken by the Leica RTC360 are accurate and legally valid. These contracts also cover the replacement of any system components in case of hardware failure, ensuring that the equipment can be quickly restored and continue to function at active crime scenes without delays.

These programs offer LEAs programs that support major cases involving robberies, kidnappings, and homicides. By enhancing the efficiency and accuracy of investigations, these tools improve clearance rates and achieve more effective justice outcomes.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☒ Yes ☐ No

#### Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

LAPD Detective Bureau, LAPD Major Crimes Division, Los Angeles City Attorney's Office, Domestic Violence Programs & Central Family Justice Center, Office of Mayor Karen Bass

#### Justification

*What problem will this request address? How is the problem resolved by this request?*

Axon Investigate and Amped FIVE software programs are critical for FID's Video Technology Unit (VTU) and RHD's Investigative Support Section (ISS) and assist with complex investigations of criminal activities. The Department has placed a high standard on these investigations as they impact public perception of LAPD and public safety. These software programs require annual license renewals to maintain access. The Los Angeles Police Foundation (LAPF) funded both software licenses through 2023 and LAPD is now requesting through the budget process to continue the license renewal.

Axon Investigate is a powerful software designed for LEAs to streamline the analysis and processing of video evidence. With an intuitive drag-and-drop interface, users can conduct detailed frame-by-frame analysis and create comprehensive reports that provide insights to solve cases more efficiently and accurately.

Without the renewal of the Amped FIVE and Axon licenses, FID and RHD will be unable to examine, edit, or evaluate video evidence in a forensically sound manner. These software programs allow LAPD investigators to analyze various types and formats of video footage, including those obtained from citizens. The licenses include updates and feature releases that ensure compatibility with new video systems and technologies on the market, which are essential for effective and accurate video analysis in investigations. RHD has had great success using these tools to date. Geo-Time Live and Pen-Link are used in almost all RHD cases and searches and have contributed to successful outcomes.

- 1 LAPD is facing recruitment and retention challenges that have affected the number of resources and investigators assigned to RHD. This request will address these issues by enabling the Department to leverage investigative technologies as force multipliers, compensating for the reduced personnel.

The Investigative Support Unit (ISU) of FID is tasked with documenting events by creating detailed diagrams. Their documentation includes recreating aspects of crime scenes including street layouts, buildings, vehicles, landscape, hardscape, lighting, evidence, and the locations of officers, suspects, and witnesses at the time of the incident. To do this, ISU uses Cyclone Register 360 Plus and IMS MAP360 to recreate crime scenes in scaled two-dimensional and 3D diagrams. These diagrams are later used in both the prosecution of offenders in criminal court cases and LAPD's administrative investigations into the incidents. The scanner takes hundreds of high-definition panoramic photographs that, when combined with recorded points of reference, result in 3D re-creations of the crime scene. The Leica scanner can capture and freeze the scene image, allowing investigators to view the scene from any involved party's perspective. This feature also enables future reviewers—such as supervisors, command staff, commissioners, or jurors—to examine the evidence as it appeared directly after the incident. This capability helps discredit false allegations and reduces the potential for claims and lawsuits.

FID conducts criminal and administrative use of force investigations, which are scrutinized by the community, media, Board of Police Commissioners, Office of the Inspector General and in court. The timely evaluation of evidence related to these investigations allows the Chief of Police to respond more effectively to build public trust and increase transparency and accountability.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

The proposed software programs address the disparities in homicide clearance rates that disproportionately affect African Americans and other underserved communities. According to data, the clearance rate for homicides of Black victims is significantly lower than for other victims. By leveraging advanced investigative technologies, the RHD can enhance its efficiency and effectiveness, leading to higher clearance rates and more equitable justice outcomes.

Tech-enabled abuse disproportionately impacts women, girls, and LGBTQ+ communities, exacerbating existing social inequalities. The toolkit will enhance the Department's ability to investigate and address gender-based violence and cyber-enabled crimes, providing a more effective response to these critical issues. By incorporating tools like Pen-Link for telecommunication data, the Department can better support victims of gender-based violence and help ensure thorough investigations that lead to successful prosecutions.

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

2025-26 GOAL 2 – Serve Los Angeles

2025-26 GOAL 4 – Modernize Technology

The ISS is comprised of investigators and analysts dedicated to addressing the most challenging cases across the City. This team specializes in complex homicides, kidnappings-for-ransom, robbery series, and bank heists. Beyond case support, the ISS plays a role in safeguarding dignitaries and providing situational awareness for major events. These professionals are at the forefront of cyber and digital investigations, leveraging advanced techniques in cell site location, cellphone forensics, open-source intelligence, call data review, traditional crime analysis, and criminal intelligence analysis, writing, and briefing.

Team members serve as task force and threat liaison officers, collaborate with federal agencies, and act as court-qualified experts in State and federal jurisdictions. Members teach parents, educators, children, and community members about emerging cyber trends and violence prevention. In short, ISS is comprised of a diverse group of subject matter experts that will ensure these tools are deployed effectively.

*What are the long-term goals of this request?*

The long-term goal of this request is to equip the Department with advanced technology that enhances its ability to accurately and promptly investigate high-profile incidents. By extracting critical information from video footage, LAPD can more effectively communicate the details of

an incident to the public. Additionally, this technology will reduce the time required at the crime scene, streamlining the investigation process from the outset. Overall, this will lead to cost savings as information can be quickly disseminated, resulting in a more efficient and precise investigative outcome.

*What special funds are eligible to be used for this request?*

3

RHD previously used funding from the Department of Homeland Security's Urban Area Security Initiative. However, these funds are limited in scope, have a fixed budget, and are not designed for the long-term procurement or deployment of mission-critical technologies. In 2024, RHD also submitted a proposal for the Department of Justice's Office of Violence Against Women grant program focused on cybercrimes, specifically to address tech-enabled abuse. Although the proposal was not approved, the Department remains committed to bridging this critical services gap and is working toward establishing a sustainable program to address tech-enabled abuse.

### Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

*1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

FID metrics:

- Averages 60 use of force incidents annually over past 3 years
- Approximately 275 video examinations per year (55 incidents × 5 videos per case)
- In 2023: Investigated 68 use of force incidents using Leica RTC 360 for scene diagrams

RHD metrics:

- 2023-24: Monitored approximately 120 phones using GeoTime Live
- January 2023 triple homicide investigation: Successfully monitored six phone wiretaps, four social media wiretaps, and 35 pen register intercepts using Pen-link software
- Video analysis software (Axon Investigate) enabled consolidation of multiple video formats leading to arrests in high-profile cases

These tools have supported successful investigations, including arrests in multiple jurisdictions and victim rescues in kidnapping cases.

*2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The software enables efficient video analysis, requiring 2-3 hours per video.

For use of force investigations, the Leica RTC360 system allows:

- Data collection in 1.5 hours per incident
- Without it: Requires 3 investigators at 7 hours each (21 total hours per incident)

- For 68 CUOF incidents annually:
  - Manual collection would require 1,428 hours
  - At \$110/hour overtime rate = \$157,080 in overtime costs
  - Software use prevents \$100,000+ in annual overtime expenses

The technology creates accurate 3D models that support use of force presentations and City Attorney court proceedings while reducing community disruption from extended crime scene processing.

*3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

*4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☒ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

In December 2022, Mayor Bass introduced her "Inside Safe Initiative," a strategic action plan aimed at reducing homelessness and enhancing public safety in Los Angeles. This toolkit supports these efforts by using advanced data analytics. With these tools, LAPD can identify patterns and trends connecting homelessness and crime, enabling more focused outreach and interventions. The technologies also help monitor high-risk areas, ensuring the safety of both unhoused individuals and the broader community. These advancements support a proactive approach to addressing homelessness and its intersection with public safety.





Department:  
Program Name:

Police  
Field Forces

2025-26 Budget Program Request

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):  
Total Number of Regular Positions (Sworn):

Budget:

320  
6831

Account	Account Name	General Fund		Total All Special Funds	Local Public Safety Fund 574	SLESF 667	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
		TOTAL	100																
001010	Salaries General	\$ 31,675,992	\$ 31,675,992	\$ -	\$ 53,930,852	\$ 1,500,000													
001012	Salaries - Sworn	\$ 842,957,293	\$ 787,526,441	\$ 55,430,852															
001070	Salaries As-Needed	\$ -	\$ -	\$ -															
001090	Salaries Overtime	\$ 464,541	\$ 464,541	\$ -															
001092	Overtime Sworn	\$ 99,278,556	\$ 99,278,556	\$ -															
001095	Accumulated Overtime	\$ 6,813,621	\$ 6,813,621	\$ -															
003040	Contractual Services	\$ -	\$ -	\$ -															
003310	Transportation	\$ -	\$ -	\$ -															
004430	Uniforms	\$ -	\$ -	\$ -															
006010	Office and Admin	\$ 48,000	\$ 48,000	\$ -															
006020	Operating Supplies	\$ -	\$ -	\$ -															
007300	Equipment	\$ -	\$ -	\$ -															
XXXXXX	Other	\$ -	\$ -	\$ -															
XXXXXX	Other	\$ -	\$ -	\$ -															
TOTAL		\$ 981,238,003	\$ 925,807,151	\$ 55,430,852	\$ 53,930,852	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 486,379,837

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:



# 2025-26 Budget Program Overview

Department Name

Police

Program Name

Field Forces

Program Code

7001

---

## Purpose of Program / Background

This program provides for the prevention, suppression, and investigation of crime through highly visible vehicular and foot patrol activities based in the Department's 21 geographic Areas.

## Milestones Already Achieved

- Citywide homicides decreased by 16.3 percent in 2024 compared to the 2023 totals.
- Citywide violent crime decreased by 1.9 percent in 2024 compared to the 2023 totals.

## Issues / Challenges

- The Department is having difficulty staffing enough well-trained sworn and civilian personnel.
- The Department is working toward building public trust while keeping public areas and neighborhoods clean, safe, and accessible.
- The Department is facing challenges maintaining patrol minimums while continuing to focus on reducing violent crime and homicides.
- The Department continues to make efforts to improve conditions for the increasing number of unhoused individuals. Addressing homelessness issues can be achieved through increased engagement, prioritizing public health and safety, and supporting communities throughout the City by keeping public areas clean, safe, and accessible.





Department:  
Program Name:

Police  
Traffic Control

2025-26 Budget Program Request

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):  
Total Number of Regular Positions (Sworn):  
Budget:

17  
679

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A XXX	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
001010	Salaries General	\$ 1,502,305	\$ 1,502,305	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001012	Salaries - Sworn	\$ 82,095,767	\$ 82,095,767	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001070	Salaries As-Needed	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001090	Salaries Overtime	\$ 17,625	\$ 17,625	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001092	Overtime Sworn	\$ 8,660,389	\$ 8,660,389	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001095	Accumulated Overtime	\$ 671,248	\$ 671,248	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003040	Contractual Services	\$ 35,500	\$ 35,500	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003310	Transportation	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
004430	Uniforms	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006010	Office and Admin	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006020	Operating Supplies	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
007300	Equipment	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XXXXXX	Other	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XXXXXX	Other	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL:		\$ 92,980,834	\$ 92,980,834	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Pension/Health (Add/Delete Rate): \$ 46,887,212

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Department:  
Program Name:

2025-26 Budget Program Request

Police  
Traffic Control

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data  
ALL Requests

696
0
<b>696</b>

TOTAL

Direct Cost:

Baseline Data

TOTAL ALL REQUESTS

	General Fund 100	Total All Special Funds	Special Fund A XXX	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
TOTAL	\$ 92,980,834	\$ 92,980,834	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
Baseline Data	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
TOTAL ALL REQUESTS	\$ 92,980,834	\$ 92,980,834	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
Pension/Health (Add/Delete Rate):	\$ 46,867,212	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
Estimated Related Cost Reimbursement from SFs (CAP Rate):																	
Total General Fund Revenue:	\$																
Net GF Cost (Budget - Revenue):	\$ 92,980,834																

# 2025-26 Budget Program Overview

## Department Name

Police

## Program Name

Traffic Control

## Program Code

7005

---

### Purpose of Program / Background

This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through priority enforcement. This program also investigates traffic accidents and traffic crimes.

### Milestones Already Achieved

- The Multi-Disciplinary Collision Investigation Team uses the Leica 360 Image Scanner to accurately reproduce a digital replica of a crash scene. This tool maximizes efficiency by minimizing time necessary at a scene.
- The Community Online Reporting Service (CORS) was expanded to include misdemeanor hit & run crashes reporting. This reduces the number of personnel hours used to respond to minor traffic and non-criminal crashes.

### Issues / Challenges

As the City advocates for residents to adopt diverse transportation options, prioritizing safety across all Los Angeles thoroughfares is essential. Directed enforcement and education in identified problem areas creates a safer environment for community members to travel.







# 2025-26 Various Programs Request

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request</u>
Police	Various	Various	<u>Amount*</u> \$145,339,591

*Name:* Salaries, Overtime, and Recruit Expenses

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

☒ Continuation Request    ☐ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests \$143,069,061 for sworn and civilian salary accounts to continue current Department operations. This request includes funding needed to cover costs associated with various Memoranda of Understanding provisions that include rate increases, adjustments to various bonuses, and recruit costs.

FISCAL YEAR 2025-26	
Account Name	Funding Requested
Salaries General	\$16,007,585
Salaries Sworn	\$64,662,898
Overtime General	\$2,107,376
Overtime Sworn	\$57,914,370
Recruit Expenses	\$4,647,362
<b>Total:</b>	<b>\$145,339,591</b>

Is this an equity focused request?

☐ Yes    ☒ No

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

Justification

*What problem will this request address? How is the problem resolved by this request?*

**Salaries General: \$16,007,585**

The Department requests an increase of \$16,007,585 in its Salaries General Account. The current hiring plan anticipates beginning the fiscal year with 2,596 civilians and hiring 288, with an estimated attrition of 288. The hiring plan maintains the Department's priority to hire critical positions such as Police Service Representatives (PSR), Property Officers (PO), Detention Officers (DO), Security Officers (SO), and other specialized and administrative positions to manage attrition and meet Department needs. Annual payments for Tool and Shoe Allowances and Sick Payouts agreed on between the City and labor unions are included. Add/Delete requests are included in the Department's budget program requests as they represent adjustments to personnel to improve responsiveness and efficiency while remaining cost neutral.

1 Echoing the challenges faced throughout the City, LAPD is struggling to maintain its normal operating service levels. High vacancy rates, attrition, and difficulties with hiring, particularly due to the Prioritized Critical Hiring process, burden the Department's ability to equitably distribute its workload among staff. Prior to the pandemic, the Department employed around 3,000 civilian professionals; however, those numbers have dwindled to just over 2,600 civilian professionals as of Pay Period 8 of 2024-25. While attempting to maintain basic service levels, many of the Department's staff are experiencing burnout because of excessive workload and requests for employees to work overtime. In response, the Department remains ambitious in hiring to fill vacancies, especially within the Department's critical safety positions, which include PSRs, POs, and DOs. The Department is working closely with the Personnel Department to boost advertising and marketing for vacancies to improve the quantity and quality of candidates.

The Specialized Enforcement and Protection Program includes a request for positions and funding under the Los Angeles County Metropolitan Transportation Authority (LACMTA) contract. Should the LACMTA contract funding not be renewed, the Department will require an additional \$2,298,055 to cover these civilian salaries.

While deployment is projected to start at 2,596 (29 lower than 2024-25), the increased cost stems from labor agreements reached prior to the start of 2024-25 at an aggregate increase of seven percent through 2025-26.

The Department requests to continue the following grant-funded resolution authority:

CONTINUE RESOLUTION AUTHORITY			
Budget Program	Division	QTY	Classification
Specialized Investigation	Counter-Terrorism and Special Operations Bureau - UASI	1	Crime and Intelligence Analyst

### Salaries Sworn: \$64,662,898

The Department requests an increase of \$64,662,898 in its Salaries Sworn Account. The proposed sworn hiring plan for 2025-26 continues the Department's plan of hiring 13 classes of 45 for a total of 585 new recruits against attrition of 650. This assumes a starting deployment of 8,686 officers and projects an ending deployment of 8,621.

The projected ending deployment of 8,621 officers marks the lowest level in the past 20 years. Marketing and recruitment efforts will remain focused on achieving the goal of bringing in 585 new recruits. Further, the requested funding for sworn deployment advances the Chief's priority to increase sworn staffing while deepening diversity, equity, and inclusion within the force. To effectively reduce violence and cut down on violent, property, and Part-I crimes, the Department requires the capacity to hire at the proposed level.

The Department requests to continue several sworn resolution authorities. These authorities are related to:

- Task Force for Regional Auto Theft Prevention (TRAP). Funding for the TRAP resolution authorities is fully reimbursed by the Los Angeles County Sheriff's Department.
- Community Oriented Policing Services (COPS) grant. The COPS grant provides partial funding to backfill 40 officers to be assigned to Community Safety Partnership sites to advance community policing. This grant has a match requirement.
- Real Estate Fraud Program (REFU). Funding for REFU resolution authorities is fully reimbursed by Los Angeles County.

CONTINUE RESOLUTION AUTHORITY			
Budget Program	Division	QTY	Classification
Specialized Investigation	Commercial Crimes Division - TRAP	1	Police Lieutenant II
	Commercial Crimes Division – TRAP	2	Police Detective III
	Commercial Crimes Division – TRAP	2	Police Detective II
	Commercial Crimes Division – TRAP	15	Police Detective I
	Commercial Crimes Division - REFU	1	Police Detective II
	Commercial Crimes Division – REFU grant	1	Police Detective I
	Various Geographic – COPS Grant	40	Police Officer II

The Department is requesting to delete one Municipal Police Captain I and adding one Police Captain I.

<b>Add/Delete</b>
-------------------

Budget Program	Division	QTY	Classification
Specialized Enforcement	Security Services	1	Delete Municipal Police Captain I
Specialized Enforcement	Security Services	1	Add Police Captain I

The Specialized Enforcement and Protection Program includes a request for positions and funding under the LACMTA contract. Should the LACMTA contract funding not be renewed, the Department will require an additional \$14,333,738 allocated to sworn salaries.

### **Recruit Expenses – \$4,647,362**

The Department requests \$4.65 million to fund expenses for 585 new recruits to reach the Department's target of 8,621 sworn deployment. These costs are approximately \$500 higher than 2024-25 due to inflation associated with ammunition, badges, and other items. Because these items are not part of LAPD's base budget, they must be requested each year. The expenses of \$7,944 per recruit will include:

Items	Cost
Targets and Backs	\$135,324
Training Materials and Text References	\$456,452
Ammunition	\$1,674,079
Guns	\$234,000
Trauma Kits	\$65,029
Uniforms and Accessories	\$1,899,325
Lockers	\$183,243
<b>Total</b>	<b>\$4,647,362</b>

### **Overtime General - \$2,107,376**

The Department requests a \$2,107,376 increase for civilian cash overtime. The following chart summarizes the requested increase in civilian overtime funding, including necessary cost of living adjustments (COLAs):

<b>Sworn Overtime (OT) - Excluding LACMTA</b>	
General Fund Overtime Base - COLAs	\$311,963
General Fund Usage Adjustment	\$1,795,413
<b>Total Increase:</b>	<b>\$2,107,376</b>

Like the salaries accounts, additional costs related to negotiated salary increases and COLAs are applied to overtime salaries; therefore, LAPD requests \$311,963 for COLAs in 2025-26. In addition, the Department requests \$1.80 million for civilian cash overtime due to greater reliance on overtime to maintain service levels.

Civilian cash overtime is generally restricted to divisions that require 24/7 staffing, including coverage during holidays. These divisions include Communications, Technical Investigation, Records and

Identification, Motor Transport, Evidence and Property Management, Forensic Science, and Security Services, and are comprised of critical public safety classifications, such as PSRs, DOs, and SOs. As previously described, the Department is struggling with high vacancy rates, attrition, and challenges in filling positions. The Department relies on cash to incentivize staff to work overtime and meet operational needs as we continue to rebuild our staffing levels. The Department's difficulties in hiring and retaining sufficient civilian personnel in recent years have significantly strained staffing levels, necessitating increased reliance on civilian overtime to sustain operations. LAPD's civilian deployment has declined by 350 personnel, from 2,964 at the start of 2019-20 to 2,629 at the end of 2023-24. This decrease led to a rise in overtime usage by 45,753 hours during the same period, costing approximately \$3.7 million.

To the extent possible, the Department offers compensatory time off (CTO) in-lieu of cash overtime. However, as employees accumulate time, they reach Fair Labor Standards (FLSA) limitations, which mandate both cash payouts for overtime and extra payments for hours worked more than 40 hours in a single week. Civilian MOUs allow employees to accumulate more than 80 hours of CTO, up to 240 hours, for a temporary period. Any time worked in excess of this threshold must be compensated in cash. The Department anticipates that additional cash overtime will be necessary as employees accumulate the maximum CTO bank. The Department manages its overtime budget while being cognizant of these FLSA limitations, however, maintaining minimum service levels is difficult with the current size of the civilian workforce. Cash allocations help maintain overtime banks below the 240-hour FLSA threshold. Additionally, the increased use of CTO has resulted in higher payouts for banked CTO hours when employees leave the Department.

It should also be noted that the requested \$1.80 million in civilian cash overtime does not include any additional funding that is needed to buydown overtime liability at the end of the fiscal year in accordance with MOU provisions. At the end of 2023-24, the Department expended \$1.6 million to buydown overtime banks with funding provided through the Year-End Financial Status Report. The Department projects an additional \$1.77 million will be needed in 2025-26, on top of the \$1.80 million we are requesting, to buydown overtime liability by the end of the fiscal year. We are, however, not requesting this funding as we are prioritizing the operational cash overtime needs.

The Specialized Enforcement and Protection Program includes a request for civilian overtime funding under the LACMTA contract.

#### **Overtime Sworn - \$57,914,370**

The Department requests a \$57.91 million increase for sworn overtime. It should be noted that this amount does not reflect the deletion of one-time funding (\$5,000,000) or the restoration of one-time reductions (\$6,958,567). After one-time funding is deleted and restored, the net incremental need is \$55,955,803.

The following chart summarizes the requested increase in sworn overtime funding:

<b>Sworn Overtime (OT) - Excluding LACMTA</b>	
Non-Reimbursable Overtime - COLAs	\$4,519,275
Non-Reimbursable Overtime Usage Adjustment	\$50,856,208
Earmarks Overtime - COLAs	\$1,408,098



Reimbursable Overtime - COLAs	\$1,130,789
<b>Total Increase:</b>	<b>\$57,914,370</b>

Like the salaries accounts, additional costs related to negotiated salary increases and COLAs are applied to overtime salaries; therefore, LAPD requests \$7.06 million for COLAs in 2025-26. In addition, consistent with the Department's usage, LAPD requests an additional \$50.86 million in non-reimbursable overtime to meet 2023-24 service levels and to support Violent Crime Task Forces (VCTF). The Department's sworn deployment has decreased by 1,200 employees between 2019-20 and the start of 2024-25, so the success of the VCTFs depends on overtime availability.

Added funding for earmarked activities will allow the Department to provide the same level of service in 2025-26 as in 2024-25. This includes funding for Interim Homeless Housing Sites, human trafficking, illegal cannabis, and business corridors.

An additional allocation for reimbursable overtime ensures that agreements with outside agencies for task forces with federal, County, and State agencies, along with Bureau of Street Services permitted events, have sufficient front funding.

Funding from the Transportation Regulation and Enforcement Fund (Schedule 29) is no longer needed and has not been used for several years. The Department of Transportation requested to reduce the Department's appropriation in 2024-25 through the First Financial Status report. This reduction will not impact the Department's operations.

The Specialized Enforcement and Protection Program includes a request for sworn overtime under the LACMTA contract. Including the LACMTA contract, the Department requests an overall Sworn Overtime Account of \$287.41 million to meet the LAPD's needs.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

2

The 2025-26 goal of this request is to adequately fund the Department's salary accounts in consideration of the Department's hiring plans and approved MOU provisions.

*What are the long-term goals of this request?*

The long-term goals of this request are to fund the Department's salary accounts, ensure continued support of its workforce, and support the public safety goals of the Department.

3

*What special funds are eligible to be used for this request?*

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget (\$53.9 million in FY 2024-25).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget (\$12.4 million in FY 2024-25).

### Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

N/A

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

N/A

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate the reason for submitting this request. Check all that apply:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

N/A



## 2025-26 Non-Departmental Request

Department:

**Item/Package Name:**

General Item/Package Description:

**2025-26 Baseline Non-Departmental Data (if any)**

[illegible]

General Fund Revenue:

**Requested Change (Or total requested NEW amount, if there was no 2024-25 Adopted Budget for this item)**

[illegible]

General Fund Revenue (Change):

### **2025-26 Requested Non-Departmental Budget Summary**

[illegible]

General Fund Revenue:



# 2025-26 Non-Departmental Request

Department Name  
POLICE

Total Request Amount\*  
\$18,064,612

## Name/Description of Budget Request

*Name:* Two Airbus H125 Replacement Helicopters

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

The Los Angeles Police Department (LAPD/Department) requests funding for two fully equipped Airbus AH125 (AS350 B3e) helicopters as part of the Department's Critical Aircraft Replacement Strategy. These helicopters, to be used for observation and patrol, are priced at \$9,032,306 each, including a 9.5 percent tax.

The requested funding for the helicopter reflects a 7.3 percent increase over the vendor's June 2024 quote. For context, the cost of the helicopter set for delivery in early 2025 shows an 8.18 percent increase over the last helicopter received in February 2024. Similarly, the July 2024 quote includes a 7.3 percent rise compared to the upcoming early 2025 delivery. To address inflation, the Department applied an additional 7.3 percent to the vendor's latest quote. LAPD collaborates with both the vendor and the Department of General Services (GSD) to establish purchase and maintenance costs, which are influenced by subcontractors that supply the instruments and components essential to LAPD patrol helicopters.

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

## Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

GSD is charged with maintaining the City's fleet of helicopters. They provide scheduled and unscheduled maintenance to ensure compliance with Federal Aviation Administration (FAA) standards for flight safety. However, for the purchase of a new aircraft, GSD recommends that

completions (tactical upgrades) be done by the vendor. Aircraft completions require considerable time and effort; the vendor finishes this work in six months, in contrast to GSD's 18-month timeline. ASD supports GSD's advice which is to opt for aircraft that arrive from the vendor mission-ready. GSD will handle ongoing maintenance for City-owned aircraft and assess the condition of helicopters after one year in service.

## Justification

*What problem will this request address? How is the problem resolved by this request?*

Department helicopters play a key role in crime reduction efforts and emergency response, supporting patrol as well as geographical and specialized divisions. In 1999, in coordination with the City Administrative Officer, the Mayor, and City Council, the Department implemented a helicopter replacement program to modernize its aging fleet. The rising operational costs associated with older aircraft underscored the need for a structured replacement plan, with an ideal replacement schedule based on flight hours or years of service. The City adopted a standard replacement threshold of 15,000 flight hours or 10 years, balancing minimized liability with maximized resale value. However, the Department has not received sufficient funding to adhere to this replacement schedule.

The City's Department of General Services oversees the inventory of 17 helicopters and coordinates all helicopter purchases.

1

Aircraft	Flight Hours	Delivered	Service Years
<b>N662PD**</b>	<b>20,113</b>	<b>08/2006</b>	<b>18</b>
<b>N228LA**</b>	<b>16,298</b>	<b>10/2000</b>	<b>24</b>
<b>N229LA**</b>	<b>16,899</b>	<b>01/2001</b>	<b>23</b>
N230LA	4,760	11/2020	3
N225LA	5,723	11/2019	4
N226LA	5,397	12/2019	4
N267LA	6,446	06/2018	6
N213PF	6,476	06/2018	6
<b>N913WB**</b>	<b>15,592</b>	<b>07/2010</b>	<b>14</b>
<b>N665PD**</b>	<b>15,449</b>	<b>07/2011</b>	<b>13</b>
<b>N668PD**</b>	<b>15,109</b>	<b>03/2011</b>	<b>13</b>

N223LA	7,674	12/2017	6
N221LA	7,199	02/2018	6
N472LA	6,291	01/2019	5
N224LA	650	12/2022	1
N232LA	606	02/2024	1
<b>N21884*</b>	<b>4,382</b>	<b>1998</b>	<b>25</b>

N21844 is a Bell 412 helicopter designed for larger and heavier payloads, accommodating 8 to 10 personnel or substantial equipment loads. It is reserved for specialized operations, including missions for Special Weapons and Tactics (SWAT) and the Emergency Services Division, as well as critical roles in large-scale disasters, such as transporting FEMA personnel or medical supplies. Originally acquired from the Los Angeles Fire Department, this older aircraft remains in use due to the high cost of replacement compared to other helicopters in the fleet.

Funding approval for replacement aircraft in 2025-26 will replace two of the following:

1. 2000 Airbus AS350B2 (N229LA): 23-years-old and 16,899 flight hours.
2. 2000 Airbus AS350B2 (N228LA): 24-years-old and 16,298 flight hours.
3. 2006 Airbus AS350B2 (N662PD): 18-years-old and 20,113 flight hours.

Purchasing two replacement helicopters will help the Department achieve its regular replacement schedule and maximize the efforts of the existing workforce. The helicopters are used as a force multiplier, greatly reducing the number of police officers needed during a police incident and during normal operations. The helicopters enable the Department to manage fluid, dangerous incidents, such as high-speed vehicle pursuits, foot pursuits, and large-scale civil unrest. Helicopters respond to calls for service from the public, assisting patrol officers with law enforcement demands such as locating missing persons, checking roof tops at burglar alarm calls, locating wanted suspects and vehicles, and reducing crime by patrolling high crime areas. During times of major natural events impacting the City, such as earthquakes and fires, police helicopters are used to manage and direct police and fire resources, transport critical personnel, perform rescue operations, and provide real time downlink to the Incident Commanders for enhanced situational awareness. Managing these incidents from a helicopter reduces City liability and risks to both citizens and officers while supporting public safety. Department helicopters recorded over 100,000 incidents from the air during the past three years.

With maintenance issues occurring more frequently, precautionary and emergency landings are on the rise, and mandatory maintenance can sideline an aircraft for three months or longer. For instance, the required twelve-year inspection on all AS350 B2

helicopters can lead to extended downtime. Of greater concern is the heightened risk associated with the increase in unplanned emergency landings.

Surpassing the helicopter replacement cycle leads to elevated maintenance costs and reduced flight hours, along with an increased risk of precautionary and emergency landings in unintended areas like parks, schoolyards, and parking lots. These locations often contain hazards such as wires, trees, and buildings, posing significant risks to both the community and the Department, and exposing the City to potential financial and reputational harm. Given that the fleet operates over a densely populated city at low altitudes of around 300 feet, the aging aircraft are likely to continue experiencing in-flight issues, leading to more high-risk landings.

Exceeding the replacement cycle has contributed to the Air Support Division's (ASD) increase in Precautionary/Emergency Landings (PELs). In the past three years (2021-2023), ASD reported 141 PELs, with the older B2 helicopters accounting for 50 percent, 39 percent, and 62 percent of these incidents, respectively. With six B2s remaining out of a total 17 helicopters, ASD recorded 39 PELs for 2024, with the B2s responsible for 67 percent of these events, despite being fewer in number than the newer B3s, which accounted for only 33 percent of the PELs.

Replacement helicopters are essential to LAPD's fleet and continued service to the community. Once the replacement helicopters are acquired, ASD will collaborate with GSD to recover the residual value of the outgoing aircraft, which will then be recorded as income under GSD's Salvage Receipts. The estimated salvage value varies depending on age, flight hours logged, and condition of systems. The sale price of the last four helicopters salvaged between 2021 and 2023 ranged from \$150,000 to \$450,000.

The procurement timeline to acquire a helicopter is at least 13 months from the time a purchase order is issued. Given the City's fiscal year cycle and the additional steps required to secure the funding, if funding is approved for 2025-26, we estimate that the earliest the Department would receive a replacement helicopter would be in the fall of calendar year 2026.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

While this request is not a direct response to the Department's Racial Equity or Reconstitution Plans, replacement helicopters will help the Department respond to calls from the four million residents of the City regardless of their location or socio-economic status.

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any*

*disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

*What are the 2025-26 goals of this request?*

The purchase of the helicopters is directly related to Strategic Goal No. 1, Crime Reduction/Protect Los Angeles. The Department helicopters are used to respond to crimes in progress, conduct high visibility patrol and conduct surveillance/patrol of critical infrastructure sites in support of homeland security. Furthermore, ASD plays a significant role in the Department's Counter-Terrorism strategies as well as prevention, response, and recovery to catastrophic events, as ASD participates in the annual active shooting response training/exercise in addition to its Aerial Platform Tactic monthly training with Metropolitan Division. Additionally, ASD conducts the largest aviation emergency training exercise in the Southern California. Other public aviation agencies participate to develop the standing plans and practice the tactics, techniques, and procedures necessary for a coordinated response to an unusual occurrence or a major disaster.

2 Additionally, the replacement of old helicopters supports the Department's Strategic Plan Goals No. 4 and 6 "Modernize Technology" and "Maximize Workforce Potential". Failing to replace the Department's helicopters decreases flight hours and increases maintenance costs. The older the apparatus, the higher the potential of maintenance issues. As maintenance becomes more frequent, more precautionary landings occur. Depending on a helicopter's age, maintenance issues can remove an aircraft from service for three months or more. A new aircraft modernizes technology using the latest aviation and airborne law enforcement equipment.

ASD responds to calls by community members from all geographic areas in the City regardless of socio-economic status. With this request, the Department can ensure a timely response to these calls and enhance law enforcement activities.

*What are the long-term goals of this request?*

The long-term goal of replacing these helicopters advances the Department's aircraft replacement strategy cycle. The optimal replacement cycle is 1.5 aircraft per year to maintain fleet readiness and manage costs effectively. While the Department received approvals for helicopter purchases in several recent fiscal years (2015-16, 2018-19, 2019-20, 2021-22, 2022-23, and 2023-24), the actual acquisition rate has still fallen behind the optimal replacement schedule. This gap has contributed to the current situation where seven of 17 aircraft exceed both flight hour and service year thresholds, impacting operational readiness and maintenance costs.

Replacing the aging fleet of helicopters will increase safety, minimize City liability, and save the City maintenance costs long-term. Helicopters slated for



replacement incur substantially higher hourly operating costs for the City, mainly due to increased maintenance needs, compared to new helicopters. With the purchase of two aircrafts, the Department continues to remain six years behind in its replacement cycle.

*What special funds are eligible to be used for this request?*

3

Though not a special fund source, the Municipal Improvement Corporation of Los Angeles (MICLA) serves as a financing structure frequently employed for large-scale, long-term capital projects within the City. MICLA is often used to offset General Fund costs for helicopter purchases due to their extended useful life.

### Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

ASD's overall activities/responses for each Division in 2023 are shown below:

Division	Bureau	Calls	% (Div)	% Bureau
Central	OCB	1,320	4.42%	
Rampart	OCB	1,309	4.38%	
Hollenbeck	OCB	1,427	4.78%	
Northeast	OCB	1,336	4.47%	
Newton	OCB	1,987	6.65%	
Bureau Calls	OCB	518	1.73%	
<b>OCB</b>		<b>7,897</b>		<b>26.44%</b>
Southwest	OSB	1,951	6.53%	
Harbor	OSB	717	2.40%	
77th	OSB	2,303	7.71%	
Southeast	OSB	1,466	4.91%	
Bureau Calls	OSB	545	1.82%	
<b>OSB</b>		<b>6,982</b>		<b>23.38%</b>
Hollywood	OWB	1,438	4.81%	
Wilshire	OWB	1,243	4.16%	
West LA	OWB	682	2.28%	
Pacific	OWB	774	2.59%	
Olympic	OWB	1,016	3.40%	
Bureau Calls	OWB	375	1.26%	
<b>OWB</b>		<b>5,528</b>		<b>18.51%</b>
Van Nuys	OVB	1,213	4.06%	
West Valley	OVB	1,521	5.09%	
North Hollyw	OVB	1,441	4.82%	
Foothill	OVB	1,022	3.42%	
Devonshire	OVB	1,255	4.20%	
Mission	OVB	1,176	3.94%	
Topanga	OVB	1,100	3.68%	
Bureau Calls	OVB	531	1.78	
<b>OVB</b>		<b>9,259</b>		<b>31.00%</b>
Misc.		200	0.66%	0.66%
<b>Total</b>		<b>29,866</b>		<b>100%</b>

2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

ASD patrols the skies over Los Angeles and protects its 4 million residents across 500 square miles of neighborhoods that are geographically, demographically, and economically diverse. Helicopters respond to priority 911 calls made by community members for homicides, assaults, gang activity, stolen vehicles, and missing children incidents. Managing incidents from a helicopter reduces City liability, risks to both citizens and officers, and supports public safety. Department helicopters serve as a critical force multiplier. In 2023, they responded

to approximately 32,280 incidents from the air and were the first on scene for over 6,668 radio calls, 370 vehicle pursuits, and 314 high-risk vehicle tracking events.

If the requested helicopter replacements are not approved, the Department will rely on existing units that require additional maintenance, are close to or beyond their serviceable life, and pose safety issues to officers aboard or the public. Older aircraft contribute to precautionary/emergency landings experienced by ASD. Over the past three years (2021, 2022, and 2023), ASD recorded 141 unplanned landings due to equipment or systems failures. The older B2 models accounted for 50%, 39%, and 62% of these landings, respectively

GSD's Fleet Services provided the following tables summarizing the maintenance costs for the Department's aircraft for the last five years. Funding for the labor and parts costs needed to maintain our aircraft is included GSD's budget.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

*N/A*

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

*N/A*

**Indicate the reason for submitting this request. Check all that apply:**

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

# 2025-26 Non-Departmental Request

Department Name

Police

Total Request

Amount\*

\$27,235,122

*Name:* Replacement Vehicles Funded through the Municipal Improvement Corporation of Los Angeles (MICLA)

*Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.*

Type of Vehicle/Description – MICLA	Qty	Total Cost
Replacement Vehicles – Dual Purpose	175	\$13,626,255
Replacement Vehicles – Plain	100	\$6,068,447
Replacement Vehicles – Undercover	75	\$3,617,250
Electric Vehicle Purchase	5	\$418,170
Replacement Vehicles - Specialized	23	\$3,505,000
TOTAL	378	\$27,235,122

☐ Continuation Request   ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes   ☒ No

N/A

## Justification

*What problem will this request address? How is the problem resolved by this request?*

### **Replacement Vehicles - Dual Purpose (175)**

**Total Requested Funding Amount: \$13,626,255**

LAPD requests funding to replace 175 of the LAPD's unmarked, non-black and white (B/W) emergency Dual Purpose (DP) vehicles. These non-B/W vehicles include full-sized sedans, sport utility vehicles (SUVs), vans, and light duty trucks. The vehicles are DP because they are painted one solid color, and while they do not look like emergency police vehicles, they are fitted with appropriate equipment.

455 (44 percent) of LAPD's full-sized sedans and SUVs exceed the maximum extended replacement mileage criterion of 120,000 miles or replacement life cycle of 12 years. These vehicles must be replaced to ensure the safety of employees and the public.

DPs are used by Commanding Officers, Detectives, Metropolitan Division, and Special Enforcement Units to carry out investigations that do not require undercover vehicles.

### **Replacement Vehicles - Plain Vehicles (100)**

**Total Requested Funding Amount: \$6,068,447**

1

LAPD requests funding to replace 100 non-DP plain vehicles typically used by civilian personnel performing assignments requiring travel throughout the City, including Scientific Investigation, Evidence and Property Management, and Recruitment and Employment Divisions. The vehicles do not have emergency response equipment. This type of vehicle is needed to conduct investigations, pick up and distribute equipment, and transport evidence at all hours. Currently, the LAPD has no reserve vehicles available to replace any that become inoperable.

### **Replacement Vehicles - Undercover (75)**

**Total Requested Funding Amount: \$3,617,250**

LAPD requests funding to replace 75 full and mid-size sedans, SUVs, vans, and light duty trucks. 324 (43 percent) of undercover (UC) vehicles exceed the maximum extended replacement mileage criterion of 120,000 miles or replacement life cycle of 12 years. Currently, the LAPD has no reserve vehicles available to replace any that become inoperable.

UC vehicles are used for various operations, including those where law enforcement affiliation must be kept secret for officer safety and the success of the operation.

### **Electric Vehicle Purchase (20)**

**Total Requested Funding Amount: \$418,170**



LAPD requests funding to purchase 20 new BEVs as part of the Mayor's Sustainability Plan. The BEVs will promote fuel efficiency and enhance environmental conservation efforts in keeping with the Mayor's initiatives for a "Greener LA" and the LAPD's Sustainability goals. Purchasing BEVs with current technology will provide LAPD with a domestically produced full-size vehicle with a 300-mile range for further testing and deployment in administrative assignments.

### **Replacement Vehicles -Special Purpose Vehicle (23)**

**Total Requested Funding Amount: \$3,505,000**

	Type of Vehicle/Description	Qty	Estimated Cost	Total Cost
1.	Special Vehicle – Passenger Bus	3	\$265,000	\$795,000
2.	Special Vehicle – Truck, Pick Up	20	\$135,500	\$2,710,000
	<b>TOTAL</b>	<b>23</b>		<b>\$3,505,000</b>

LAPD requests funding to replace 23 Special Purpose Vehicles (SPVs) consisting of three passenger buses and 20 miscellaneous vehicles including pick-up trucks, vans, mini-vans, tow trucks, jail transport vehicles, and stake-bed trucks. These vehicles must be replaced because they exceed the maximum replacement criterion of either 120,000 miles or 12 years, or 200,000 miles or 20 years.

These SPVs serve operational purposes as follows:

- Passenger buses are used to transport large numbers of either LAPD personnel or arrestees to and from events or incidents. The passenger buses can also be used to evacuate citizens during natural disasters.
- Pick-up trucks transport equipment and are easier to operate than a medium-duty stake-bed or box truck. One of these is a K-9 response vehicle.
- Vans and mini vans transport both passengers and cargo.
- Tow trucks are necessary to remove vehicles involved in accidents quickly to clear the road and ensure public safety. Tow trucks help in relocating police vehicles that break down or become disabled during patrols or emergency responses. They are also used to transport vehicles that are part of criminal investigations to evidence storage or forensic facilities.
- Jail Transport Vehicles are used by Custody Services Division and others to transport groups of prisoners.
- Stake-bed trucks support special operations by carrying specialized gear and supplies

to various locations quickly and efficiently. They move large or bulky equipment such as barriers, traffic cones, and other heavy gear needed for events or emergency situations. stake-bed trucks are important for logistical support, ensuring that necessary equipment and supplies are available where and when they are needed. Stake-bed trucks also transport equipment and supplies for community outreach events, ensuring smooth setup and operation.

Failure to approve this request will result in higher out-of-service rates for these specialized vehicles and impact the transport of specialized equipment to critical incidents and community events. During a critical incident where equipment is needed, there must be vehicle availability to perform the transport.

*Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*

N/A

*Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

N/A

*What are the 2025-26 goals of this request?*

The purchase of BEVs is directly related to Goal 4 - Modernize Technology, Develop Environmental Conservation Efforts - Expand Deployment of Hybrid and EV Fleet. The hybrid and BEV purchases allow LAPD and the City to reduce its carbon footprint while encouraging employees to reduce overall consumption of natural resources. The purchases also directly support Goal 3 - Improve Organizational Accountability, Expend Existing Harm Reduction Programs. Newer vehicles use the latest vehicle safety technology that helps preserve the safety and security of the vehicles and its passengers.

2

The purchase of requested vehicles is directly related to Goal 1 - Protect Los Angeles and Goal 4-Modernize Technology. LAPD's vehicles are used to respond to crimes in progress, conduct high visibility patrol, and monitor critical infrastructure sites in support of homeland security. These vehicles are used in emergency, non-emergency, and undercover capacities and are used by LAPD personnel to address and reduce crime.

The purchase of requested vehicles is also directly related to Goal 3 - Improve Organizational Accountability. LAPD vehicles, specifically motorcycles, serve specific operational purposes because they are used in the performance of specialized functions. These special functions include traffic enforcement details, crowd control, motorcades, taking traffic collision reports,

handling DUI checkpoints, and responding to radio calls in the vicinity where police presence is necessary. Motorcycle patrol also a priority and supplements the LAPD's goal of protecting and serving the public.

Additionally, the replacement of these vehicles addresses Goal 6 - Maximize Workforce Potential, Expend Existing Harm Reduction Programs. Newer vehicles use the latest technology developed to help ensure the safety and security of the vehicles and its passengers.

*What are the long-term goals of this request?*

The long-term goals of this request are to establish a purchase and replacement plan and to minimize vehicle out-of-service rates. Additionally, replacing these vehicles allows LAPD to reduce the number of demand repairs and lower maintenance costs. Maintaining a current fleet prevents the need for additional continued maintenance due to having an aging fleet with parts failures that occur due to excessive miles after they exceed their replacement criteria.

*What special funds are eligible to be used for this request?*

3

While not strictly a special fund, MICLA is typically used to fund LAPD new and replacement non-patrol vehicles.

## Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Approving this request allows LAPD to maintain an acceptable out-of-service rate. The standard out-of-service rate for police vehicles is currently six percent, while LAPD's out-of--service rate for B/W vehicles is at 20 percent. Replacing 29 percent of the 2,551 vehicles that meet or exceed the current vehicle replacement criterion will give LAPD a fleetwide projected out-of-service rate for 2025-26 of between 20 to 25 percent. Allowing the out-of-service rate to stay above the industry standard of six percent means more vehicles are unavailable and makes controlling costs more difficult.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Approving these vehicles will allow LAPD to replace 29 percent of the 2,551 vehicles that currently exceed life cycle replacement criteria. The purchases would help MTD get closer to the standard out-of-service rate for B/W patrol vehicles of ten percent. Reducing the number of out-of-service vehicles will increase availability for LAPD personnel, leading to improved response times and greater visibility during patrols, ultimately enhancing service for all residents.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

The approval of these vehicles will not have an impact on the socio-economic disadvantages in the City, nor the gender equity within the Department, but it will allow the Department to provide a reliable resource to respond to all community needs.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

**Indicate if the request aligns with one of the areas below:**

- ☒ [ X ] Greenhouse gas (GHG) emissions reduction or climate change adaptation  
☐ [ ] Comprehensive Homeless Strategy

*Please describe how this request relates to the reasons indicated above.*

The hybrid and BEV purchases allow LAPD and the City to reduce its carbon footprint while encouraging employees to reduce overall consumption of natural resources.





**2025-26 Performance Metrics**

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2023-24 Actuals	2024-25 Adopted	Current Year (2024-25) Estimates	2025-26 Proposed BASELINE	2025-26 Proposed - IF ALL BUDGET REQUESTS ARE APPROVED	Comments
70	7001	Field Forces	70CRIME	Total Number of Crime Incidents		0	112947	131518	134231	130057	138,776	134727	149,878	149,878		Combined SRS & NIBRS Persons & Property Crimes Only & 8% Increase
70	7003	Specialized Investigation	70GANG	Number of Gang-Related Homicides		0	234	199	180	218	132	160	139	139		Based on Hand Tally & 5% Increase
70	7004	Custody of Persons and Property	70BOOKING	Average Processing Time for Non-Medical Bookings	In minutes	10	13	13	13	14	13	12	12	12		
70	7005	Traffic Control	70HITRUN	Number of Traffic Hit and Run Collisions		0	22326	8339	7710	10000	8111	7736	8517	8517		CAMS Based on 5% Increase
70	7006	Specialized Enforcement and Protection	70ARRESTS	Metropolitan Division Felony and Misdemeanor Arrests		0	975	544	399	1000	449	500	500	500		
70	7047	Personnel Training and Support	70WORKERCOM	Number of Workers' Compensation Claims		0	4777	4752	3510	4300	3104	3432	3121	3113		
70	7051	Internal Integrity and Standards Enforcement	70INTERNAL	Internal Affairs Investigations Closed within Five Months	percentage	80	43	17	39	50	41	75	40	50		



**POLICE**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
<b>Specialized Investigation - AC7003</b>				
\$ 10,250	\$ 60,000	\$ 62,603	1. Composite artist.....	\$ 60,000
899,000	405,000	436,000	2. Computer-assisted legal research services.....	405,000
-	108,000	108,000	3. County Coroner reports/photographs.....	108,000
10,495	37,000	37,000	4. Chemical materials disposal.....	37,000
5,095	100,000	106,552	5. DNA analysis services.....	100,000
2,331,505	2,346,945	2,346,945	6. Los Angeles Regional Crime Laboratory Facility.....	2,346,945
270,107	653,000	942,637	7. Forensic Science Division systems and equipment maintenance.....	653,000
63,968	30,000	30,000	8. Technical Investigation Division maintenance.....	30,000
-	6,000	6,000	9. Vehicle tracking services.....	6,000
12,537	-	4,338	10. Vehicle rentals for Major Crime Division.....	-
<u>\$ 3,602,956</u>	<u>\$ 3,745,945</u>	<u>\$ 4,080,075</u>	<b>Specialized Investigation Total</b>	<u>\$ 3,745,945</u>
<b>Custody of Persons and Property - AC7004</b>				
\$ 3,849,661	\$ 3,960,287	\$ 4,942,746	11. Arrestee transportation - County Sheriff.....	\$ 3,960,287
-	198,000	198,000	12. Booking of City arrestees in County Jail.....	198,000
114,499	-	-	13. Card reader system replacement.....	-
2,863	232,024	232,710	14. Care and custody of City prisoners in County Jail.....	232,024
165,340	225,000	225,000	15. City prisoner laundry services.....	225,000
177,310	159,000	163,364	16. Hazardous waste materials disposal.....	159,000
-	34,000	75,063	17. Freezer trailer lease.....	34,000
<u>\$ 4,309,674</u>	<u>\$ 4,808,311</u>	<u>\$ 5,836,883</u>	<b>Custody of Persons and Property Total</b>	<u>\$ 4,808,311</u>
<b>Traffic Control - CC7005</b>				
\$ 2,965	\$ 33,500	\$ 33,500	18. Radar calibration.....	\$ 33,500
<u>\$ 2,965</u>	<u>\$ 33,500</u>	<u>\$ 33,500</u>	<b>Traffic Control Total</b>	<u>\$ 33,500</u>
<b>Specialized Enforcement and Protection - AC7006</b>				
\$ 28,922	\$ 34,987	\$ 37,137	19. Canine Team certifications.....	\$ 36,736
7,166,367	6,916,063	7,484,271	20. Contract security services.....	7,658,315
416,528	364,666	386,991	21. Crime scene cleaning service.....	364,666
50,325	30,000	46,225	22. Farrier services for Metro Division Mounted Unit.....	30,000
2,925	9,000	9,000	23. Auxiliary aircraft equipment maintenance.....	9,000
560,522	750,000	829,056	24. Security camera maintenance.....	750,000
1,040,000	960,000	1,096,000	25. Suicide safety call redirection.....	960,000
25,048	29,000	29,747	26. Veterinarian services.....	29,000
<u>\$ 9,290,636</u>	<u>\$ 9,093,716</u>	<u>\$ 9,918,426</u>	<b>Specialized Enforcement and Protection Total</b>	<u>\$ 9,837,717</u>
<b>Personnel Training and Support - AE7047</b>				
\$ 81,610	\$ 303,631	\$ 317,631	27. Firearms training system maintenance.....	\$ 303,631
837,731	1,000,000	1,068,752	28. Firing range lead removal.....	1,000,000
-	375,000	375,000	29. Customer relationship management platform.....	375,000
-	75,000	75,000	30. Emergency Vehicle Operator Course track maintenance.....	75,000
-	-	600,000	31. Focused Sworn Recruitment.....	-
<u>\$ 919,341</u>	<u>\$ 1,753,631</u>	<u>\$ 2,436,383</u>	<b>Personnel Training and Support Total</b>	<u>\$ 1,753,631</u>

# POLICE

## DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
<b>Departmental Support - AE7048</b>				
\$ 22,994	\$ 1,000	\$ 17,150	32. Biowaste disposal.....	\$ 1,000
111,500	120,363	120,363	33. Consultant on claims for State-mandated program reimbursement.....	120,363
305,439	380,123	380,123	34. Electric vehicle lease and electrical load management software.....	380,123
88,213	25,000	40,241	35. Emergency plate glass repairs.....	25,000
158,001	45,000	76,914	36. Equipment rental and maintenance.....	45,000
-	155,154	155,154	37. <b>Fleet Management System maintenance.....</b>	<b>158,809</b>
-	12,000	12,000	38. Janitorial and disinfecting services for leased facilities.....	12,000
14,097	120,000	120,000	39. Digital in-car video maintenance.....	120,000
755,210	899,000	899,000	40. Copier maintenance.....	899,000
429,356	500,000	573,699	41. Records storage.....	500,000
19,165	3,000	16,212	42. Chemical toilets rental.....	3,000
28,846	370,604	385,990	43. <b>Telematics transponders and collision estimating subscriptions.....</b>	<b>370,604</b>
320,543	755,000	783,757	44. Transcription services.....	755,000
16,544	24,550	25,273	45. Trash compaction maintenance (Police Administration Building).....	24,550
438,164	429,387	534,612	46. Universal identification card system.....	429,387
1,198	200,000	274,280	47. <b>Exterior custodial and pressure washing services at LAPD facilities.....</b>	<b>300,000</b>
-	100,000	100,000	48. <b>Landscape maintenance services.....</b>	<b>400,000</b>
253,492	-	-	49. Jail system camera.....	-
-	-	-	50. Facility maintenance/emergency repairs.....	-
-	-	-	51. Moving expenses.....	-
164,000	-	27,000	52. Mentorship program, Career Development - Diversity, Equity & Inclusion Division.....	-
-	-	379,000	53. Ed Davis Driving Training Center Repairs.....	-
-	-	67,509	54. Yards and Shops facilities.....	-
-	-	80,000	55. Consultant Services to assist LAPD management transition.....	-
<b>\$ 3,126,762</b>	<b>\$ 4,140,181</b>	<b>\$ 5,068,277</b>	<b>Departmental Support Total</b>	<b>\$ 4,543,836</b>
<b>Technology Support - AE7049</b>				
\$ 4,358,730	\$ 4,261,055	\$ 4,261,055	56. 9-1-1 voice radio switch system maintenance.....	\$ 4,261,055
980,000	400,975	400,975	57. 9-1-1 call logging recorder maintenance.....	400,975
17,250	170,000	170,000	58. Automated personnel records information system maintenance.....	170,000
10,099,551	8,000,000	8,000,000	59. <b>Body-worn video camera system.....</b>	<b>9,643,000</b>
385,433	472,175	472,456	60. Camera systems maintenance.....	472,175
137,611	131,000	131,000	61. Cellphone software and licenses for data retrieval.....	131,000
-	60,000	60,000	62. Community online reporting system.....	60,000
1,124,471	1,400,000	1,523,438	63. Consent Decree systems support.....	1,400,000
-	40,000	40,000	64. Crime analysis management system support.....	40,000
112,816	173,000	224,594	65. County of Los Angeles Traffic Information System data input.....	173,000
1,848,103	-	-	66. <b>Digital in-car video system maintenance.....</b>	<b>370,000</b>
17,862	90,000	90,000	67. Digital photo system management support.....	90,000
215,339	379,000	379,000	68. Document imaging system maintenance.....	379,000
2,433,669	2,965,000	3,937,862	69. Emergency Command Control Communications System warranty.....	2,965,000
160,945	110,000	160,945	70. Environmental Systems Research Institute enterprise license.....	110,000
-	-	-	71. Land mobile radio support.....	-
-	44,000	44,000	72. Kitroom information tracking system.....	44,000
-	386,000	386,000	73. Hand-held radio maintenance.....	386,000
3,507,299	3,500,000	4,083,333	74. Managed mainframe services.....	3,500,000
-	300,000	300,000	75. Mobile data computer extended warranty.....	300,000
2,236	29,000	29,000	76. Rational Host Access Transformation Services licenses.....	29,000
4,655,249	2,250,870	2,250,870	77. Records management system.....	2,250,870
-	-	-	78. Resource tracking software.....	-
4,120,996	-	1,960,100	79. <b>Systems support.....</b>	<b>2,387,960</b>
-	-	-	80. <b>Cyber Security.....</b>	<b>751,300</b>
1,747,110	1,455,354	1,575,732	81. Training evaluation and management system support.....	1,455,354
26,564	75,000	75,000	82. Virtual private network for predictive policing.....	75,000
-	-	-	83. <b>Wireless Camera Replacement and Upgrade.....</b>	<b>1,478,000</b>
-	-	-	84. <b>Real-Time Crime Center (RTCC).....</b>	<b>1,700,000</b>
-	-	-	85. <b>Investigative Softwares .....</b>	<b>115,700</b>
3,625,065	-	-	86. Taser 10.....	-
<b>\$ 39,576,300</b>	<b>\$ 26,692,429</b>	<b>\$ 30,555,358</b>	<b>Technology Support Total</b>	<b>\$ 35,138,389</b>
<b>General Administration and Support - AE7050</b>				
\$ 164,000	\$ 250,000	\$ 336,000	87. Community survey.....	\$ 250,000
-	-	300,000	88. Department climate study.....	-
-	-	-	89. <b>LAPDONLINE maintenance and support.....</b>	<b>275,000</b>
923,380	533,000	764,522	90. <b>Official police garages.....</b>	<b>1,089,000</b>
260,047	-	3,358,111	91. <b>Vehicle Recycling Program - Commission Investigation Division.....</b>	<b>3,000,000</b>
-	-	-	92. <b>e-Discovery Redaction Modernization.....</b>	<b>80,000</b>
-	-	-	93. <b>Online Permit Portal for Airbnb/Hotel - RHO ordinance.....</b>	<b>550,000</b>
3,000	-	-	94. Arbitration hearing.....	-
<b>\$ 1,350,427</b>	<b>\$ 783,000</b>	<b>\$ 4,758,632</b>	<b>General Administration and Support Total</b>	<b>\$ 5,244,000</b>
<b>Internal Integrity and Standards Enforcement - AE7051</b>				

**POLICE**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
\$ 188,148	\$ 121,997	\$ 146,925	95. Vehicle rentals for Internal Affairs.....	\$ 121,997
\$ 188,148	\$ 121,997	\$ 146,925	<b>Internal Integrity and Standards Enforcement Total</b>	\$ 121,997
<b>Various Programs</b>				
\$ 1,536,775	-	-	96. After Action Plan.....	-
\$ 1,536,775	\$ -	\$ -	<b>Various Programs Total</b>	-
\$ 63,903,984	\$ 51,172,710	\$ 62,834,458	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	\$ 65,227,326





Department: Police

2024-25 Revised Departmental Receipts

Actual Revenue Received Fiscal Year 2023-24	Revenue Budget 2024-25	Department	Revenue Source	Estimated Revenue 2024-25	Check	July	August	September	October	November	December	January	February	March	April	May	June
176,980,616	166,925,202	TOTAL			\$ 188,270,921	\$ 5,156,650	\$ 4,025,861	\$ 16,513,456	\$ 5,649,475	\$ 16,553,576	\$ 10,766,800	\$ 9,490,008	\$ 18,278,276	\$ 10,480,803	\$ 14,337,753	\$ 12,110,291	\$ 34,907,972
42,846	135,982	Police	3282 FILING PERMITS	50,000	OK	\$ -	\$ -	\$ 7,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,806	\$ -	\$ -	\$ -
165,024	125,000	Police	3286 BINGO PERCENTAGE FEE	125,000	OK	\$ 18,147	\$ 16,847	\$ 15,547	\$ 13,004	\$ 6,381	\$ 5,865	\$ 7,548	\$ 7,903	\$ 5,393	\$ 4,547	\$ 15,464	\$ 8,563
692,903	962,267	Police	3811 REIMB FROM OTHER AGENCIES	602,069	OK	\$ -	\$ 40,260	\$ -	\$ 427,686	\$ 37,431	\$ 37,431	\$ -	\$ 33,967	\$ -	\$ -	\$ -	\$ 31,313
5,641,918	7,500,000	Police	4071 POLICE PERMIT	5,690,313	OK	\$ 99,922	\$ 152,884	\$ 140,312	\$ 938,388	\$ 1,475,359	\$ 794,102	\$ 80,793	\$ 916,757	\$ 429,654	\$ 394,863	\$ 157,488	\$ 111,981
689,207	742,936	Police	4072 PHOTOCOPIES RPT -POLICE	676,574	OK	\$ 55,368	\$ 47,712	\$ 43,389	\$ 53,418	\$ 49,569	\$ 61,156	\$ 64,009	\$ 67,744	\$ 53,431	\$ 60,286	\$ 66,621	\$ 53,981
25,838	20,495	Police	4074 POLICE OFFICERS PROPERTY	20,655	OK	\$ 2,970	\$ 3,873	\$ 973	\$ 1,740	\$ 1,306	\$ 855	\$ 1,418	\$ 1,575	\$ 664	\$ 1,359	\$ 367	\$ 3,905
5,911,472	8,000,000	Police	4078 EXCESSIVE FALSE ALARM FEES	5,288,353	OK	\$ 386,976	\$ 492,806	\$ 392,955	\$ 490,381	\$ 443,807	\$ 465,912	\$ 323,563	\$ 337,367	\$ 282,557	\$ 770,906	\$ 962,363	\$ 549,720
161,797	160,279	Police	4081 EXTRAIDITION REIMBURSEMENT	160,279	OK	\$ -	\$ 3,772	\$ 21,014	\$ 18,359	\$ 4,975	\$ -	\$ -	\$ 28,462	\$ -	\$ 35,597	\$ 97	\$ 1,679
235,628	250,108	Police	4082 WITNESS FEES ST CODE SEC080972	250,108	OK	\$ 23,719	\$ 9,165	\$ 18,760	\$ 27,820	\$ 9,553	\$ 18,468	\$ 32,515	\$ 27,343	\$ 23,736	\$ 19,186	\$ 27,358	\$ 12,885
69,662	57,752	Police	4083 WITNESS FEE	57,752	OK	\$ 4,738	\$ 4,040	\$ 3,331	\$ 5,308	\$ 880	\$ 9,745	\$ 3,520	\$ 2,849	\$ 8,808	\$ 4,544	\$ 4,265	\$ 4,735
95,477	173,353	Police	4084 LABORATORY FEES	95,632	OK	\$ -	\$ -	\$ 95,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
386,025	1,496,208	Police	4086 MISCELLANEOUS-POLICE SERVICES	1,496,208	OK	\$ 443	\$ 2,005	\$ 2,059	\$ 679,891	\$ 138	\$ 3,836	\$ 5,688	\$ 2,221	\$ 2,318	\$ 795,970	\$ 738	\$ 881
20,983,489	23,170,115	Police	4895 SERVICE TO AIRPORTS	28,537,148	OK	\$ 3,452,594	\$ 1,914,438	\$ -	\$ -	\$ 5,549,323	\$ -	\$ -	\$ 5,948,323	\$ -	\$ -	\$ 10,903	\$ 12,000,365
117,819,514	102,138,516	Police	4803 SERVICE TO LACMITA	93,567,485	OK	\$ 333,248	\$ 14,961,133	\$ -	\$ -	\$ 8,069,829	\$ 8,897,867	\$ 8,758,773	\$ 8,758,773	\$ 8,758,773	\$ 8,758,773	\$ 8,758,773	\$ 17,517,545
7,629,836	8,750,000	Police	4862 IMPOUND FEE	7,903,908	OK	\$ 732,661	\$ 736,697	\$ 507,422	\$ 783,823	\$ 605,133	\$ 245,544	\$ -	\$ 1,176,688	\$ 594,211	\$ 1,310,174	\$ 504,597	\$ 717,758
2,349,471	2,130,043	Police	4834 ESCHEATMENT	2,130,043	OK	\$ -	\$ -	\$ -	\$ 2,114,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,612	\$ 5,391
3,881,304	5,440,728	Police	5161 REIMBURSEMENT OF EXPENDITURES	4,414,728	OK	\$ 40,347	\$ 101,401	\$ 16,101	\$ 12,270	\$ 79,060	\$ 44,888	\$ 53,302	\$ 1,221,740	\$ 76,862	\$ 306,376	\$ 1,180,278	\$ 1,282,392
24,388	40,284	Police	5168 REIMB OF PRIOR YEAR SALARY	40,284	OK	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ 2,259
162,058	243,155	Police	5171 CITY ATTY COLLECTION SERVICES	243,155	OK	\$ 5,738	\$ 36,528	\$ 1,575	\$ -	\$ 14,706	\$ 19,615	\$ -	\$ 62,119	\$ 37,161	\$ 28,877	\$ -	\$ 35,236
1,243,527	849,996	Police	5186 UNION RELEASE TIME REIMBURSEMENTS	849,996	OK	\$ -	\$ 39,533	\$ -	\$ -	\$ -	\$ 28,224	\$ -	\$ -	\$ -	\$ 557,243	\$ 110,941	\$ 114,656
168,626	660,930	Police	5188 MISCELLANEOUS REVENUE-OTHERS	193,187	OK	\$ 130,686	\$ (35,564)	\$ 122,334	\$ (24,269)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
748,346	675,509	Police	5301 REIMB FROM OTHER FUNDS	675,509	OK	\$ 18,820	\$ 13,308	\$ -	\$ -	\$ -	\$ -	\$ 17,440	\$ -	\$ 25,863	\$ 9,687	\$ 590,360	\$ -
428,926	397,588	Police	5311 REIMB-METRO RAIL PROJECT	397,588	OK	\$ 70,615	\$ -	\$ 50,617	\$ -	\$ 93,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,560	\$ 64,776
1,275,473	1,354,881	Police	5328 SEWER CONS & MAIN RELATED COST	1,354,881	OK	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907
189,310	-	Police	5331 RELATED COST REIMB-OTHERS	-	OK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18,849	-	Police	5361 RELATED COST REIMB-OTHERS	-	OK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5,312,902	3,448,837	Police	5370 COST REIMBURSEMENT FROM LIBRARY	3,448,837	OK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,958	\$ -	\$ 2,247,878

Department: Police

Actual Revenue Received Fiscal Year 2023-24	Revenue Budget 2024-25	Revenue Source	Department	Revenue Source	Check	July	August	September	October	November	December	January	February	March	April	May	June
176,980,616	168,925,202	TOTAL			OK	\$ 12,980,410	\$ 11,966,404	\$ 9,748,215	\$ 14,223,527	\$ 15,232,671	\$ 10,093,928	\$ 8,952,009	\$ 16,270,971	\$ 9,946,184	\$ 14,165,344	\$ 11,581,347	\$ 31,275,359
42,846	135,982	3282 FILING PERMITS	Police	OK	57,030	\$ -	\$ -	\$ 8,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,925	\$ -	\$ -	\$ -
165,024	125,000	3286 SINGO PERCENTAGE FEE	Police	OK	130,384	\$ 20,235	\$ 18,786	\$ 17,336	\$ 14,501	\$ 7,339	\$ 6,651	\$ 8,417	\$ 8,813	\$ 6,014	\$ 5,070	\$ 17,243	\$ 8,979
962,267	962,000	3811 REIMB FROM OTHER AGENCIES	Police	OK	611,229	\$ -	\$ -	\$ -	\$ 428,090	\$ 37,989	\$ 37,989	\$ -	\$ 34,482	\$ -	\$ -	\$ 31,788	\$ -
5,641,918	7,500,000	4071 POLICE PERMIT	Police	OK	5,600,587	\$ 99,027	\$ 152,694	\$ 140,318	\$ 935,433	\$ 1,475,630	\$ 734,140	\$ 80,797	\$ 915,801	\$ 429,575	\$ 394,863	\$ 157,605	\$ 111,987
689,207	742,936	4072 PHOTOCOPIES RPT -POLICE	Police	OK	676,731	\$ 55,351	\$ 47,723	\$ 43,400	\$ 53,430	\$ 49,561	\$ 61,170	\$ 64,024	\$ 67,760	\$ 53,944	\$ 60,300	\$ 66,637	\$ 53,882
25,638	20,495	4074 POLICE OFFICERS PROPERTY	Police	OK	21,522	\$ 3,055	\$ 4,036	\$ 1,013	\$ 1,613	\$ 1,361	\$ 891	\$ 1,478	\$ 1,641	\$ 724	\$ 1,416	\$ 403	\$ 3,652
8,000,000	160,279	4078 EXCESSIVE FALSE ALARM FEES	Police	OK	5,289,353	\$ -	\$ -	\$ 392,955	\$ 490,361	\$ 443,807	\$ 455,912	\$ 323,583	\$ 337,367	\$ 282,557	\$ 770,906	\$ 362,383	\$ 549,720
161,797	235,428	4081 EXTRADITION REIMBURSEMENT	Police	OK	146,258	\$ -	\$ 3,442	\$ 19,176	\$ 16,753	\$ 4,539	\$ -	\$ 25,972	\$ -	\$ 32,483	\$ 88	\$ 42,272	\$ 1,532
69,662	57,752	4082 WITNESS FEES ST CODE SEC080972	Police	OK	246,884	\$ 23,413	\$ 9,047	\$ 18,518	\$ 27,461	\$ 9,430	\$ 18,230	\$ 32,096	\$ 26,990	\$ 23,430	\$ 18,939	\$ 27,005	\$ 12,324
95,477	173,593	4083 WITNESS FEE	Police	OK	61,211	\$ 5,022	\$ 4,282	\$ 3,531	\$ 6,685	\$ 932	\$ 10,329	\$ 3,731	\$ 3,019	\$ 9,336	\$ 4,816	\$ 4,509	\$ 5,018
386,025	1,496,208	4084 LABORATORY FEES	Police	OK	88,609	\$ -	\$ -	\$ 88,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20,983,489	23,170,115	4086 MISCELLANEOUS-POLICE SERVICES	Police	OK	1,390,716	\$ 411	\$ 1,863	\$ 1,914	\$ 631,954	\$ 128	\$ 3,566	\$ 5,287	\$ 2,065	\$ 2,155	\$ 738,849	\$ 704	\$ 819
117,819,514	102,138,516	4595 SERVICE TO AIRPORTS	Police	OK	20,983,489	\$ 2,538,707	\$ 1,407,696	\$ -	\$ -	\$ 4,080,442	\$ -	\$ -	\$ 4,080,442	\$ -	\$ -	\$ 8,017	\$ 8,868,186
7,620,836	8,750,000	4603 SERVICE TO LACMTA	Police	OK	107,970,408	\$ 8,758,773	\$ 8,758,773	\$ 8,222,988	\$ 8,222,988	\$ 8,222,988	\$ 8,222,988	\$ 8,222,988	\$ 8,222,988	\$ 8,222,988	\$ 8,222,988	\$ 8,222,988	\$ 16,445,975
2,343,471	2,130,043	4662 IMPOUND FEE	Police	OK	7,910,666	\$ 753,287	\$ 737,527	\$ 507,856	\$ 784,493	\$ 605,650	\$ 245,754	\$ -	\$ 1,176,683	\$ 584,711	\$ 1,311,284	\$ 505,029	\$ 718,372
3,881,304	5,440,728	4834 ESC-HEATMENT	Police	OK	2,521,712	\$ -	\$ -	\$ -	\$ 2,502,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24,388	40,284	5161 REIMBURSEMENT OF EXPENDITURES	Police	OK	4,414,728	\$ 40,247	\$ 101,401	\$ 16,101	\$ 12,270	\$ 79,660	\$ 44,898	\$ 53,302	\$ 1,221,740	\$ 76,862	\$ 306,376	\$ 1,180,278	\$ 1,282,092
162,058	243,155	5171 CITY ATTY COLLECTION SERVICES	Police	OK	30,669	\$ -	\$ -	\$ -	\$ 1,294	\$ -	\$ -	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ 1,720
1,243,527	849,996	5186 UNION RELEASE TIME REIMBURSEMENTS	Police	OK	224,152	\$ 5,290	\$ 33,673	\$ 1,452	\$ -	\$ 13,566	\$ 18,082	\$ -	\$ 57,264	\$ 34,257	\$ 27,542	\$ -	\$ 33,056
168,626	660,930	5188 MISCELLANEOUS REVENUE-OTHERS	Police	OK	987,649	\$ -	\$ 45,935	\$ -	\$ -	\$ -	\$ 32,795	\$ -	\$ -	\$ -	\$ 647,485	\$ 128,908	\$ 132,528
748,346	675,509	5301 REIMB FROM OTHER FUNDS	Police	OK	164,724	\$ 111,432	\$ (30,324)	\$ 104,310	\$ (20,694)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
397,588	428,926	5301 REIMB-METRO RAIL PROJECT	Police	OK	673,558	\$ 18,766	\$ 13,270	\$ -	\$ -	\$ -	\$ -	\$ 17,380	\$ -	\$ 25,818	\$ 9,659	\$ 588,655	\$ -
1,275,473	1,354,881	5328 SEWER CONS & MAIN RELATED COST	Police	OK	374,092	\$ 66,442	\$ -	\$ 47,626	\$ -	\$ 87,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,554	\$ 60,948
830,310	-	5331 REIMB OF RELATED COST-PR YR	Police	OK	1,354,881	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907	\$ 112,907
19,849	3,448,837	5361 RELATED COST REIMB-OTHERS	Police	OK	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5,312,902	-	5370 COST REIMBURSEMENT FROM LIBRARY	Police	OK	4,396,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,530,825	\$ -	\$ 2,865,301

2025-26 Proposed Departmental Receipts



## Fees for Regular Permits and Special Services

Department: Los Angeles Police Department

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Example: Street Damage Restoration Fee (SDRF)			To ensure that the City is adequately funded to repair damaged streets related to street excavations.	LAMC Sec 62.06	11/2/2018	n/a	The SDRF is set at \$8.24 per square foot for Local Streets and \$19.44 per square foot for Select Streets and applies to an area that equals the length and width of the excavation cut plus 5 feet on all sides of the excavation.	n/a (fee based on full cost recovery)	
Regular Police Permits			To recover City costs associated with granting such permits to individuals and establishments.	Summary of LAMC Sections with Authorizing Action: <b>1) Permit Fees Regulations &amp; Applications</b> - LAMC Sec 103.02 thru Sec 103.26 <b>2) Amusements &amp; Exhibitions</b> - LAMC Sec 103.101 thru 103.118 <b>3) Trades &amp; Occupation</b> - LAMC Sec 103.202 thru 103.213 <b>4) Dealers &amp; Sales</b> - LAMC Sec 103.301 thru 103.314 <b>(See below for individual permit fees and respective authorizing action)</b>	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2020 at its regular meeting on June 4, 2019. The 2020 permit fees were approved by Council/Mayor on August 28, 2019. Note: The approved 2022 and 2023 police permit fees were not implemented due to Council meeting cancellations and Police Permit fees could not be implemented according to the schedule within Finance's time limit. The 2024 Police Permit Fees were approved on September 5, 2023 by the Public Safety Committee of the City Council. The draft ordinance was prepared by the City Attorney on October 27, 2023. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2023, Fiscal Year (FY) 2022-23 Cost Allocation Plan 45. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.	n/a (fee based on full cost recovery)	All permit fees have been updated and are pending approval by Council/Mayor except for Alarm Fees (Initial and Renewal).
Picture Arcade	271	271	To recover City costs	LAMC Sec 103.101	The Board of Police Commissioners	n/a	Using methodology approved by		
Game Arcade	159	159	To recover City costs	LAMC Sec 103.101.3	The Board of Police Commissioners	n/a	Using methodology approved by		
Cyber Cafes	155	155	To recover City costs	LAMC Sec 103.101.4	The Board of Police Commissioners	n/a	Using methodology approved by		



Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Café Entertainment & Shows	979	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.102	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Card Club	435	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.103	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		



Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Dance Halls, Dancing Clubs, Public Dances	(Dance Hall) P529 = \$564 (Dancing Club) P527 = \$155 (Dance, One Night, Public) P531 = \$738	(Dance Hall) P529 = \$375 (Dancing Club) P527 = \$155 (Dance, One Night, Public) P531 = N/A	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.106	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Hostess Dance Hall	384	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.106.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Escort Bureaus	473	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.107	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Escort	434	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.107.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Motion Picture Shows	271	271	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.109	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Parades and Assemblies			To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.111	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		No permits issued in recent years.



Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Billiard Room, Poolrooms, Bowling Alleys	(Pool Room/Single) P362 = \$308 (Bowling Alley) P314 = \$167 (Pool Room/2 or more) P363 = \$308	(Pool Room/Single) P362 = \$308 (Bowling Alley) P314 = \$167 (Pool Room/2 or more) P363 = \$308	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.112	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
			To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.112.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Family Billiard Rooms	155	155		LAMC Sec 103.112.1					

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Rides	123	N/A	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.113	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Skating Rinks	155	155	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.115	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Games of Skill & Science	155	155	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.116	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Rifle Range-Shooting Gallery	258	258	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.117	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Teenage Dances	461	N/A	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.118	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Automobile Parking Lots (Auto Parks)	281	281	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.202	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
			To recover City costs associated with granting such permits to individuals and establishments.		The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Valet Parking	281	281		LAMC Sec 103.203	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Valet Parking Attendant	94	94	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.203.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		



Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Towing Operation	396	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.204	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Tow Unit Operators	323	323	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.204.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
			To recover City costs associated with granting such permits to individuals and establishments.		The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Massage Therapy	851	375		LAMC Sec 103.205	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Massage Therapists & Practitioners	128	128		LAMC Sec 103.205.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Baths	167	167	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.205.2	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Alarm Systems	47	28	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.206	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
			To recover City costs associated with granting such permits to individuals and establishments.		The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Key Duplicator	117	117	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.208	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Soliciting-Peace Officers' & Firefighters' Organizations Permits	(Peace Officer-Solicitor) P681 = \$94 (Peace Officer-Promoter) P682 = \$167 (Firefighter-Promoter) P677 = \$167 (Firefighter-Solicitor) P679 = \$94	(Peace Officer-Solicitor) P681 = \$94 (Peace Officer-Promoter) P682 = \$167 (Firefighter-Promoter) P677 = \$167 (Firefighter-Solicitor) P679 = \$94		LAMC Sec 103.212					

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
			To recover City costs associated with granting such permits to individuals and establishments.		The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Figure Studios	308	308		LAMC Sec 103.213	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Antique Shops	461	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.301	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		



Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comment
Antique Show or Collectors Exchange Show	463	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.301.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Junk Collectors	117	117	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.301.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Junk Dealer	332	332	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.305	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Pawnbroker	1051	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.306	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Rummage Sale	117	117	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.307	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Sales-Fire & Closing Out	(Sale, Fire) P937 = \$155 (Sale, Close Out) P923 = \$155	(Sale, Fire) P937 = N/A (Sale, Close Out) P923 = N/A	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.308	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Secondhand Auto Parts Dealer	402	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.309	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Secondhand Book Dealers	395	375	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.310	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		





Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
			To recover City costs associated with granting such permits to individuals and establishments.		The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Sellers of Firearms	1022	375		LAMC Sec 103.314		n/a			
			To recover City costs associated with granting such permits to individuals and establishments.		The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2025 at its regular meeting on June 11, 2024. The 2025 permit fees were approved by Council/Mayor on August 28, 2024. Note: The 2025 Police Permit Fees were approved on August 13, 2024 by the Public Safety Committee of the City Council. The draft ordinance preparation by the City Attorney is pending. The Police Commission (PC) is awaiting approval of the ordinance by the Mayor's Office for implementation.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Sellers of Firearms Ammunition	(Salesperson) P926 = \$245 (Vendor) P927 = \$1,022	(Salesperson) P926 = \$245 (Vendor) P927 = \$375		LAMC Sec 103.314.1					

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Identification Cards <i>PC Service Fees tracked by LAPD PC</i>	N/A	N/A		LAMC Sec 103.22 <b>(See below for the PC Service Fees and respective authorizing action)</b>	The identification card fee is integrated into the permit fee. Thus, there is no separate fee for identification cards.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		Some permit holders are required and issued identification cards. Cost of the ID card is added to the fee.
False Alarms	219	N/A	To recover City costs associated with the provision of PC Service Fees, False Alarm Fees, Information Cards, Press Passes and Noise Variances.		The BOPC approved and recommended the new fees for FY 2022-23 at its regular meeting on May 24, 2022. The Mayor approved Ordinance No. 187783 and the PC Service Fees were implemented effective April 17, 2023. The PC Service Fees for FY 2023-24 were approved by the BOPC on April 11, 2023 and adopted by the Public Safety Committee Meeting of the City Council on June 7, 2023. The City Attorney prepared the draft ordinance on July 10, 2023. The PC is awaiting approval of the draft ordinance by the Mayor's Office.	n/a	Same as above	n/a (fee based on full cost recovery)	
			To recover City costs associated with the provision of PC Service Fees, False Alarm Fees, Information Cards, Press Passes and Noise Variances.	LAMC Sec 103.206 (e-l)	The BOPC approved and recommended the new fees for FY 2022-23 at its regular meeting on May 24, 2022. The Mayor approved Ordinance No. 187783 and the PC Service Fees were implemented effective April 17, 2023. The PC Service Fees for FY 2023-24 were approved by the BOPC on April 11, 2023 and adopted by the Public Safety Committee Meeting of the City Council on June 7, 2023. The City Attorney prepared the draft ordinance on July 10, 2023. The PC is awaiting approval of the draft ordinance by the Mayor's Office.	n/a	Same as above	Using methodology approved by the City Administrative Office.	

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Noise Variance	470	N/A	To recover City costs associated with the provision of PC Service Fees, False Alarm Fees, Information Cards, Press Passes and Noise Variances.	LAMC Sec 41.40	The BOPC approved and recommended the new fees for FY 2022-23 at its regular meeting on May 24, 2022. The Mayor approved Ordinance No. pending for the PC Service Fees. The PC Service Fees for FY 2024-25 were approved by the BOPC on June 11, 2024 and adopted by the Public Safety Committee Meeting of the City Council on August 13, 2024 (CF 24-0807). The City Council adopted the fees on August 27, 2024. The City ordinance draft is pending preparation by the City Attorney. The PC is awaiting approval of the draft ordinance by the Mayor's Office.	n/a	Same as above	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation.	
Information Cards	52	N/A	To recover City costs associated with the provision of PC Service Fees, False Alarm Fees, Information Cards, Press Passes and Noise Variances.	LAMC Sec 44.09	The BOPC approved and recommended the new fees for FY 2022-23 at its regular meeting on May 24, 2022. The Mayor approved Ordinance No. pending for the PC Service Fees. The PC Service Fees for FY 2024-25 were approved by the BOPC on June 11, 2024 and adopted by the Public Safety Committee Meeting of the City Council on August 13, 2024 (CF 24-0807). The City Council adopted the fees on August 27, 2024. The City ordinance draft is pending preparation by the City Attorney. The PC is awaiting approval of the draft ordinance by the Mayor's Office.	n/a	Same as above	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation.	

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Press Pass	73	N/A	To recover City costs associated with the provision of PC Service Fees, False Alarm Fees, Information Cards, Press Passes and Noise Variances.	LAMC Sec 52.16	The BOPC approved and recommended the new fees for FY 2022-23 at its regular meeting on May 24, 2022. The Mayor approved Ordinance No. pending for the PC Service Fees. The PC Service Fees for FY 2024-25 were approved by the BOPC on June 11, 2024 and adopted by the Public Safety Committee Meeting of the City Council on August 13, 2024 (CF 24-0807). The City Council adopted the fees on August 27, 2024. The City ordinance draft is pending preparation by the City Attorney. The PC is awaiting approval of the draft ordinance by the Mayor's Office.	n/a	Same as above	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation.	

Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
<b>Special Services Fees established by the BOPC</b>			To recover City costs associated with granting permits to individuals and establishments	(See below for the special services fees and respective authorizing action)	The BOPC approved the new FY 2023-2024 Special Services Fees on May 23, 2023 and the fees were implemented. These fees do not require City Council approval.		Same as above	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent.	
Arrest/Crime and Traffic Reports	Arrest/Crime Rpt = \$22 Traffic Rpt = \$15	N/A	To recover City costs associated with the provision of PC Special Services Fees.		The BOPC approved the new FY 2024-2025 Special Services Fees on May 21, 2024 and the fees were implemented.	n/a	Same as above	Using methodology approved by the City Administrative Office	
Clearance/ Detention Letters	21	N/A	To recover City costs associated with the provision of PC Special Services Fees, Arrest/Crime and Traffic Reports, Clearance/Detention Letters, Criminal Record Arrest Summaries, and Photographs, Training, and Audio/Video recordings.		The BOPC approved the new FY 2024-2025 Special Services Fees on May 21, 2024 and the fees were implemented. These fees do not require City Council approval.	n/a	Same as above	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation.	
Criminal Record Arrest Summaries	25	N/A	To recover City costs associated with the provision of PC Special Services Fees, Arrest/Crime and Traffic Reports, Clearance/Detention Letters, Criminal Record Arrest Summaries, and Photographs, Training, and Audio/Video recordings.	LA Charter and Administrative Code Sec 22.261 thru 22.262	The BOPC approved the new FY 2024-2025 Special Services Fees on May 21, 2024 and the fees were implemented. These fees do not require City Council approval.	\$25 n/a	n/a		Per California Code, Penal Code - PEN §11123



Description	Initial Fee	Renewal Fee	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Photographs, Training and Audio/Video Cassette Tapes.	5	N/A	To recover City costs associated with the provision of PC Special Services Fees, Arrest/Crime and Traffic Reports, Clearance/Detention Letters, Criminal Record Arrest Summaries, and Photographs, Training, and Audio/Video recordings.		The BOPC approved the new FY 2024-2025 Special Services Fees on May 21, 2024 and the fees were implemented. These fees do not require City Council approval.	n/a	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current CY 2024, Fiscal Year (FY) 2024-25 Cost Allocation.	

Actual 2023-2024	Estimated 2024-2025	Budget 2025-2026
UNITED STATES DEPARTMENT OF JUSTICE FUNDS		
REVENUE		
\$ 9,659,810	\$ 10,609,279	Cash Balance, July 1..... \$ 10,379,191
--	--	Less:
--	--	Revenue Reclassification - LA Impact..... --
		GND Refund - CA legislation..... --
		Prior Year's Unexpended Appropriations..... 9,793,141
\$ 9,659,810	\$ 10,609,279	Balance Available, July 1..... \$ 586,050
1,594,553	94,374	Receipts..... --
236,622	47,661	Interest..... --
131,968	73,650	Other - Due to Other Funds ..... --
	(131,968)	Other - Due to Other Funds ..... --
(902)	5,175	Sales Tax Payable..... --
\$ 11,622,051	\$ 10,698,171	Total Revenue..... \$ 586,050
EXPENDITURES		
\$ --		APPROPRIATIONS
		General Services..... \$ --
		Police..... --
		Special Purpose Fund Appropriations:
--	--	Black and White Vehicles..... --
--	--	Training..... --
--	--	Equipment for New and Replacement Facilities..... --
--	--	Motorcycles..... --
--	--	Furniture and Equipment for W. Valley Station... --
--	--	Reimburse to General Fund ..... --
73,650	--	Police ..... --
--	--	Computer-aided Dispatch System..... --
863,803	192,909	Supplemental Police Account..... 1,500,000 SPA 38
--	--	Community Survey..... --
--	--	Mount Lee Surveillance Equipment..... --
--	--	Microfilm Digitization..... --
--	--	Tasers..... --
--	--	Deployment Planning System..... --
--	--	Cyber Security Services..... --
75,319	126,071	Technology ..... --
--		One Time Supplies, Expense or Equip..... --
		Climate Control Room..... --
\$ 1,012,772	\$ 318,980	Total Appropriations..... \$ 1,500,000
		\$ (913,950) 440 Cash Bal 9/30/2024 EST

# UNITED STATES TREASURY DEPARTMENT FUNDS

## REVENUE

\$	887,949	\$	940,551	Cash Balance, July 1.....	\$	1,108,848
	--		--	Add:		--
	--		--	Less:		--
	--		--	Revenue Reclassification - LA Impact.....	\$	--
	--		--	Prior Year's Unexpended Appropriations.....		929,299
\$	887,949	\$	940,551	Balance Available, July 1.....	\$	179,549
	35,630		168,982	Receipts.....		--
	21,993		4,338	Interest.....		--
				Other.....		--
\$	945,573	\$	1,113,871	Total Revenue.....	\$	179,549

## EXPENDITURES

\$	--	\$	--	Special Purpose Fund Appropriations:		
	--		--	Police	\$	--
	--		--	Supplemental Police Account		--
	5,022		5,022	Black and White Vehicles.....		--
	--		--	Computer-aided Dispatch System.....		--
	--		--	Reimburse to General Fund .....		--
	--		--	Technology.....		--
	--		--	Tasers.....		--
\$	5,022	\$	5,022	Total Appropriations.....	\$	--

**\$ 179,549** 44E Cash Bal 9/30/2024 EST

# STATE OF CALIFORNIA FUNDS

## REVENUE

\$	5,707,018	\$	7,992,799	Cash Balance, July 1.....	\$	8,231,197
				Less:		
				Current Year Refund	\$	--
				Prior Year's Unexpended Appropriations.....		6,471,205
\$	5,707,018	\$	7,992,799	Balance Available, July 1.....	\$	1,759,992
	2,152,177		240,831	Receipts.....		--
	171,508		35,471	Interest.....		--
	1,405,727		--	Due to Other Funds.....		--
	--		--	Other.....		--
\$	9,436,430	\$	8,269,101	Total Revenue.....	\$	1,759,992

## EXPENDITURES

\$	--	\$	--	General Services.....	\$	--
	--		--	Computer-aided Dispatch System.....		--
	--		--	Police.....	\$	--
	--		--	Special Purpose Fund Appropriations:		--
	--		--	Black and White Vehicles.....		--
	--		--	Equipment for New and Replacement Facilities.		--
	--		--	Replacement Technology.....		--
	--		--	Supplemental Police Account.....		--
	37,904		37,904	Technology.....		--
	1,405,727		--	Police.....		--
\$	1,443,631	\$	37,904	Total Appropriations.....	\$	--

**\$ 1,759,992** 44F State bal 9/30/2024 EST

# STATE SET-ASIDE FUNDS

## REVENUE

\$	1,088,228	\$	957,089	Cash Balance, July 1.....	\$	1,005,848
				Less:		
				Prior Year's Unexpended Appropriations.....		943,331
\$	1,088,228	\$	957,089	Balance Available, July 1.....	\$	62,517
	379,796		42,500	Receipts.....		--
	30,266		6,260	Interest.....		--
	--		--	Other.....		--
\$	1,498,290	\$	1,005,848	Total Revenue.....	\$	62,517

EXPENDITURES			APPROPRIATIONS			
\$	--	\$	--	Community Development Department.....	\$	--
\$	25,000		--	Mayor .....		--
516,201			--	Police.....		--
			--	General City Purposes.....	25,000	
			--	Special Purpose Fund Appropriations:		--
			--	Gang Intervention Program.....		--
			--			
\$	541,201	\$	--	Total Appropriations.....	\$	25,000
					\$	37,517 44F SAS bal 9/30/2024 EST
					\$	1,797,509 44F total bal 9/30/2024 EST
				<b>TOTAL FORFEITED ASSETS FUNDS</b>		
\$	20,499,718	\$	20,725,084	Ending Balance.....	\$	1,063,107 44DEF Balance

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

- I. Budgetary, Library and Recreation and Parks Departments will participate in grant programs for the 2025-26 period totaling \$XX of which \$XX will be the City share.
- II. Proprietary Department grant programs for the 2025-26 period total is \$XX.

The grant-supported programs identified below are funded by federal, state, and other local agencies. Estimates are based on information provided by reporting departments to the City Administrative Officer as of **November 22, 2024** and updated through **March 2025**. All grant programs in this Exhibit are subject to approval by Mayor and Council.

Police	AC	\$	49,781	\$	500,000	\$	--	\$	450,000	\$	--
2022 Body-Worn Camera Policy - Digital Evidence Management.....	AC				500,000		--		450,000		--
2022 Body-Worn Camera Policy - Training.....	AC		-		600,000		--		400,000		--
2020 Bulletproof Vest Partnership.....	AC				--		--		--		--
2021 Bulletproof Vest Partnership.....	AC		107,513		--		--		--		--
2022 Bulletproof Vest Partnership.....	AC				128,235		128,235		--		--
2023 Bulletproof Vest Partnership.....	AC				--		--		32,271		32,271
2021 Cannabis Tax Fund - Law Enforcement.....	AC				--		--		--		--
2022 Cannabis Tax Fund - Law Enforcement.....	AC		3,761		356,219		--		--		--
2023 Cannabis Tax Fund - Law Enforcement.....	AC				728,675		--		--		--
2024 Cannabis Tax Fund - Law Enforcement.....	AC				400,000		--		498,099		--
2021 Cannabis Tax Fund - Toxicology.....	AC		4,856		--		--		--		--
2022 Cannabis Tax Fund - Toxicology.....	AC		449,990		--		--		--		--
2023 Cannabis Tax Fund - Toxicology.....	AC				700,000		--		--		--
2021 Comprehensive Youth Violence Prevention.....	AC		193,111		700,000		--		--		--
2021 Connect and Protect.....	AC		69,482		250,000		100,000		200,000		80,000
2021 COPS De-escalation Training.....	AC		21,589		40,000		--		--		--
2022 COPS De-escalation Training.....	AC		8,021		191,900		--		--		--
2023 COPS De-escalation Training.....	AC				150,000		--		50,000		--
2021 COPS Hiring Program.....	AC		1,675,519		824,481		1,900,000		--		--
2024 COPS Hiring Program.....	AC				3,000,000		--		3,000,000		--
2022 COPS- Microgrant.....	AC		118,920		50,000		--		--		--
2021 Coverdell Forensic Science Improvement (CalOES).....	AC		64,672		--		--		--		--
2022 Coverdell Forensic Science Improvement (Cal OES).....	AC		104,894		17,682		--		--		--
2023 Coverdell Forensic Science Improvement (Cal OES).....	AC				163,000		--		--		--
2021 Coverdell Forensic Science Improvement (Fed).....	AC		84,999		--		--		--		--
2022 Coverdell Forensic Science Improvement (Fed).....	AC		338,782		45,000		--		--		--
2023 Coverdell Forensic Science Improvement (Fed).....	AC				138,200		--		--		--
2021 Crisis Response Training.....	AC		15,884		99,000		--		--		--
2023 Firearm Relinquishment Grant.....	AC		20,717		400,000		--		400,000		--
2019 Forensic Backlog DNA Reduction.....	AC				--		--		--		--
2020 Forensic Backlog DNA Reduction.....	AC				--		--		--		--
2021 Forensic Backlog DNA Reduction.....	AC		1,160,568		--		--		--		--
2022 Forensic Backlog DNA Reduction.....	AC		1,047,449		666,000		--		--		--
2023 Forensic Backlog DNA Reduction.....	AC				760,000		--		1,000,000		--
Police (Continued).....	AC				--		--		750,000		--
2021-24 Intellectual Property Grant.....	AC		226,349		--		--		--		--
2023-25 Intellectual Property Grant.....	AC				300,000		--		75,000		--
2021 Internet Crimes Against Children (State).....	AC				--		--		--		--
2022 Internet Crimes Against Children (State).....	AC		947,919		--		--		--		--
2023 Internet Crimes Against Children (State).....	AC				950,000		--		--		--
2021 Internet Crimes Against Children (Federal).....	AC		1,095,873		1,000,000		--		225,000		--
2021-22 Off Highway Motor Vehicle Recreation (Education).....	AC				--		--		--		--
2022-23 Off Highway Motor Vehicle Recreation (Education).....	AC				191,764		--		--		--
2023-24 Off Highway Motor Vehicle Recreation (Education).....	AC				178,500		112,263		--		--
2024 Off Highway Motor Vehicle Recreation (Education).....	AC				100,000		50,000		99,900		28,590
2021-22 Off Highway Motor Vehicle Recreation (LE).....	AC				--		--		--		--
2022-23 Off Highway Motor Vehicle Recreation (LE).....	AC		76,630		--		--		--		--
2023-24 Off-Highway Motor Vehicle Recreation (LE).....	AC				30,750		10,291		--		--
2024 Off-Highway Motor Vehicle Recreation (LE).....	AC				64,307		21,680		--		--
2022 Officer Wellness and Mental Health.....	AC				3,000,000		--		3,500,000		--



## FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

2023 Organized Retail Theft.....	AC	5,000,000	--	--	5,000,000	--	--	5,000,000
2022 Alcohol Policing Partnership.....	AC	--	74,195	--	--	--	--	--
2023 Alcohol Policing Partnership.....	AC	46,000	53,618	--	--	--	--	--
2024 Alcohol Policing Partnership.....	AC	50,000	--	--	50,000	--	--	50,000
2020 Port Security Grant.....	AC	--	272,198	--	--	--	--	--
2021 Port Security Grant.....	AC	145,000	--	50,000	--	--	--	--
2021 Preventing and Addressing Hate Crime.....	AC	620,000	8,251	--	200,000	--	--	200,000
2020 Project Safe Neighborhood (SE).....	AC	--	17,565	--	--	--	--	--
2021 Project Safe Neighborhood (77th).....	AC	124,000	141,965	--	--	--	--	--
2022 Project Safe Neighborhood.....	AC	102,705	--	--	102,705	--	--	102,705
2022 Prosecuting Cold Cases with DNA.....	AC	200,000	--	--	200,000	--	--	300,000
2021-22 Real Estate Fraud Prosecution Grant.....	AC	--	--	--	--	--	--	--
2022-23 Real Estate Fraud Prosecution Grant.....	AC	--	870,732	--	--	--	--	--
2023-24 Real Estate Fraud Prosecution Grant.....	AC	460,548	--	--	--	--	--	--
2024-25 Real Estate Fraud Prosecution Grant.....	AC	--	--	--	--	--	--	465,000
2021-22 Regional Threat Assessment Center.....	AC	--	--	--	--	--	--	--
2022-23 Regional Threat Assessment Center.....	AC	--	--	--	--	--	--	--
2023-24 Regional Threat Assessment Center.....	AC	5,800	17,839	--	--	--	--	--
2024-25 Regional Threat Assessment Center.....	AC	49,000	--	--	--	--	--	--
2018 Strategies for Policing Innovation.....	AC	--	99,648	--	--	--	--	--
2021-22 STEP Program.....	AC	--	--	--	--	--	--	--
2022-23 STEP Program.....	AC	1,240,000	3,787,625	--	--	--	--	--
2023-24 STEP Program.....	AC	4,160,000	1,805,536	--	--	--	--	--
2023-24 STEP Program.....	AC	1,500,000	--	--	--	--	--	5,000,000
2021 Targeted Violence and Terrorism Prevention.....	AC	--	135,765	--	--	--	--	--
2024 Abby Honold.....	AC	100,000	--	--	--	--	--	150,000
2022 Use of Force and De-Escalation (BSOC).....	AC	5,000,000	--	--	--	--	--	--
Total Police		\$ 15,172,216	\$ 35,526,765	\$ 2,372,469	\$ 21,947,975	\$ 140,861		

**Los Angeles Police Department  
Revolving Training Fund  
Expenditure Plan for Fiscal Year 2023/2024**

**EXPENDITURE PLAN**

The Los Angeles Police Department's (Department) Revolving Training Fund (RTF) is budgeted for \$1,500,000 annually. The RTF budget is funded through revenue, in the form of receipts and reimbursements from the California Commission on Peace Officer Standards and Training (POST), payment for training from outside agencies, and the College Affiliation Program.

The RTF is divided into two accounts, reimbursable and non-reimbursable. The Reimbursable Account is allotted for expenditures that will be reimbursed by POST. The Non-Reimbursable Account is for expenditures that will not be reimbursed.

During Fiscal Year (FY) 2022/2023, the RTF received \$2,107,806.54 in revenue. \$1,500,000 of the revenue received was allocated to the RTF account for FY 2022/2023 (\$1,171,000.00 to the Non-Reimbursable Account and \$329,000.00 to the Reimbursable Account). The remaining balance was deposited into the City of Los Angeles General Fund. Currently, the RTF has received \$1,388,172.24 in revenue for FY 2022/2023.

The RTF is divided into three training categories: Executive Development, Professional Development, and College Tuition Reimbursement. The categories are defined as follows:

**EXECUTIVE DEVELOPMENT**

Courses and programs geared for executive or upper-management personnel are funded through this category. The Executive Development category is generally for employees at the rank of Captain and above and their civilian equivalents.

**PROFESSIONAL DEVELOPMENT**

This category includes courses that enhance, develop, and update the expertise of all Department employees, including discretionary executive development courses, equipment and facility rental.

**COLLEGE TUITION REIMBURSEMENT**

This category is for reimbursement of tuition expenditures for Department personnel who attend certificate and degree programs presented by various accredited colleges. The program is open to all full-time Department personnel.

The table below provides a breakdown of the RTF funding between the three categories.

CATEGORY	TOTAL
EXECUTIVE DEVELOPMENT	\$212,000.00
PROFESSIONAL DEVELOPMENT	\$988,000.00
COLLEGE TUITION REIMBURSEMENT	\$300,000.00
	<u>\$1,500,000.00</u>

**Los Angeles Police Department  
Revolving Training Fund  
Expenditure Plan for Fiscal Year 2023/2024**

Each category is further divided into several line items. The table below provides the RTF expenditure plan by category, line item, reimbursable, and non-reimbursable account.

**THE RTF LINE ITEM OVERVIEW**

TRAINING CATEGORY / LINE ITEM	REIMBURSABLE	NON-REIMBURSABLE
<b>EXECUTIVE DEVELOPMENT</b>		
<b>Command Officer Update (Command Development)</b>		\$79,000.00
<i>POST certified and reimbursable under Plan IV. Training for new civilian commanding officers and sworn personnel who are in a reachable band of the civil service listing for Police Captain. Non-Reimbursable funds include instructor per diem and program equipment and supplies.</i>		
<b>International Association of Chiefs of Police (IACP) Conference</b>		\$63,000.00
<i>Funds are provided for staff to attend the annual IACP conference and various IACP sponsored events.</i>		
<b>Executive Leadership Program (ELP) - USC</b>		\$14,000.00
<b>Major City Chiefs (MCC)</b>		\$3,000.00
<i>Funds for staff to attend the annual MCC conference and various MCC sponsored events.</i>		
<b>Senior Management Institute (SMI) presented by the Police Executive Research Forum (PERF)</b>		\$53,000.00
<i>Tuition is provided for two commanding officers to attend the SMI.</i>		
<b>ACCOUNT TOTALS:</b>	\$0.00	\$212,000.00
<b>EXECUTIVE DEVELOPMENT SUBTOTAL:</b>	<b>\$212,000.00</b>	
TRAINING CATEGORY / LINE ITEM	REIMBURSABLE	NON-REIMBURSABLE
<b>PROFESSIONAL DEVELOPMENT</b>		
<b>Behavioral Science Services</b>		\$14,000.00

**Los Angeles Police Department  
Revolving Training Fund  
Expenditure Plan for Fiscal Year 2023/2024**

<b>Civilian Discretionary Fund</b>		\$70,000.00
<i>Funds are provided for discretionary training of civilian personnel.</i>		
<b>Counter Terrorism and Special Operations Bureau</b>		\$72,000.00
<i>Air Support Division (\$22,000), Major Crimes (\$10,000), Metropolitan Division (\$20,000), Special Weapons and Tactics (\$20,000)</i>		
<b>FBI - LEEDA</b>		\$85,000.00
<b>FBI National Academy (FBINA)</b>		\$8,000.00
<i>Reimbursement for equipment expenses required for the FBINA.</i>		
<b>Inspector General</b>		\$20,000.00
<b>Institute of Criminal Investigation</b>	\$89,000.00	
<i>Identified as a POST contract course.</i>		
<b>Management Course (POST)</b>	\$111,000.00	
<i>Course is POST certified and reimbursable under Plan IV and required by POST for all newly appointed Lieutenants.</i>		
<b>Public Safety Leadership Program (PSLP) - USC</b>		\$9,000.00
<b>Sherman Block Supervisory Leadership Institute</b>	\$129,000.00	
<i>Course is POST certified and reimbursable under Plan IV. Course provides supervisory and leadership development training for front-line supervisors.</i>		
<b>Special Investigations Section</b>		\$20,000.00
<b>Sworn Discretionary Fund</b>		\$220,000.00
<i>Funds provided for discretionary training of sworn personnel.</i>		
<b>Traffic Group</b>		\$14,500.00
<i>DRE Conferences and Training (\$4,000), Motorcycle School (\$4,500), MCIT (\$6,000)</i>		

**Los Angeles Police Department  
Revolving Training Fund  
Expenditure Plan for Fiscal Year 2023/2024**

<b>Training Division Fund</b>		\$81,500.00
<i>Funds provided for supplies, equipment and other training expenses for courses coordinated by In-Service Training Section.</i>		
<b>Women's Leadership Conference</b>		\$45,000.00
<b>ACCOUNT TOTALS:</b>	\$329,000.00	\$659,000.00
<b>PROFESSIONAL DEVELOPMENT SUBTOTAL:</b>	<b>\$988,000.00</b>	
<b>TRAINING CATEGORY / LINE ITEM</b>	<b>REIMBURSABLE</b>	<b>NON-REIMBURSABLE</b>
<b>TUITION REIMBURSEMENT</b>		
<b>College Tuition Reimbursement Program</b>		\$300,000.00
<i>Provides for tuition assistance for full-time employees pursuing a degree or certificate program.</i>		
<b>ACCOUNT TOTALS:</b>	\$0.00	\$300,000.00
<b>TUITION REIMBURSEMENT SUBTOTAL:</b>	<b>\$300,000.00</b>	
<b>SUBTOTALS:</b>	\$329,000.00	\$1,171,000.00
<b>GRAND TOTAL:</b>	<b>\$1,500,000.00</b>	



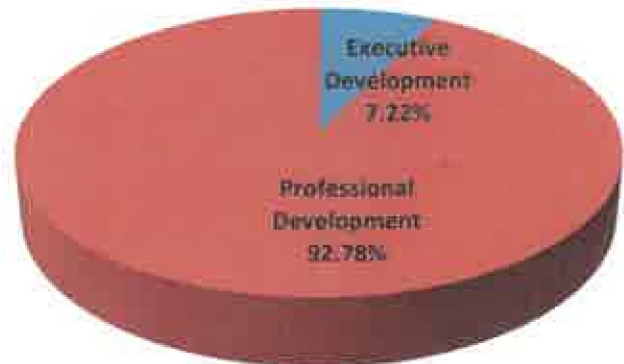
**LOS ANGELES POLICE DEPARTMENT  
REVOLVING TRAINING FUND SEMI-ANNUAL REPORT  
REPORTING PERIOD OF JANUARY 1 THROUGH JUNE 30, 2023**

**STATISTICS ON RTF EXPENDITURES**

**GENERAL STATISTICS (Sworn and Civilian Personnel)**

**EXPENDITURES BY TRAINING CATEGORY**

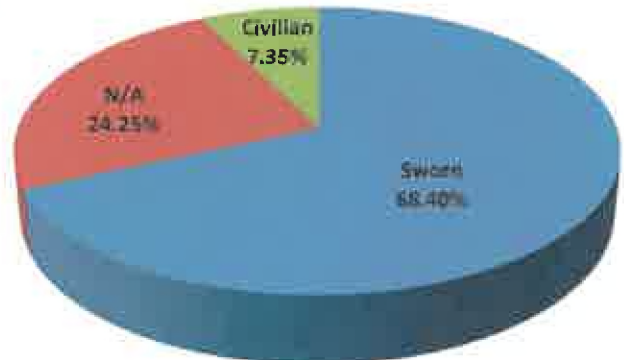
Training Category	Amount
Executive Development	\$30,155.85
Professional Development	\$387,249.36
<b>Grand Total</b>	<b>\$417,405.21</b>



Note: Professional Development includes equipment expenses and facility rental expenses.

**EXPENDITURE BY GENERAL CLASSIFICATION**

Classification	Amount
Sworn	\$285,488.36
N/A	\$101,237.89
Civilian	\$30,678.96
<b>Grand Total</b>	<b>\$417,405.21</b>



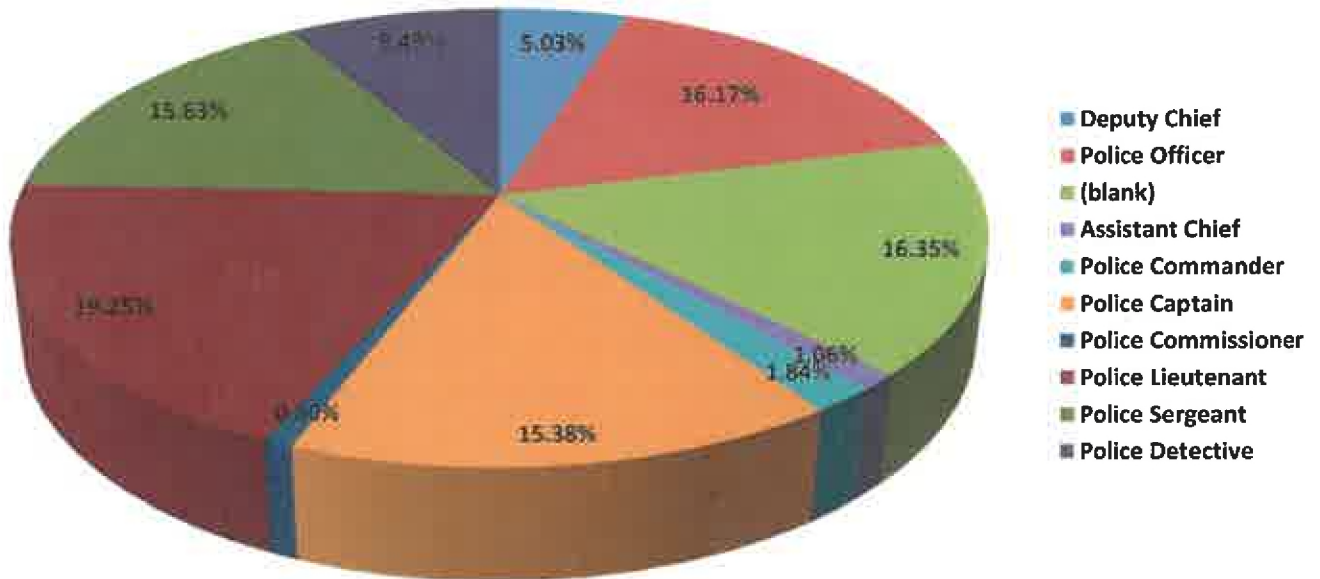
Note: N/A refers to equipment rental fees and other associated costs.

**LOS ANGELES POLICE DEPARTMENT  
REVOLVING TRAINING FUND SEMI-ANNUAL REPORT  
REPORTING PERIOD OF JANUARY 1 THROUGH JUNE 30, 2023**

**STATISTICS ON RTF EXPENDITURES**

**SWORN EXPENDITURES**

**EXPENDITURE BY SWORN CLASSIFICATION**



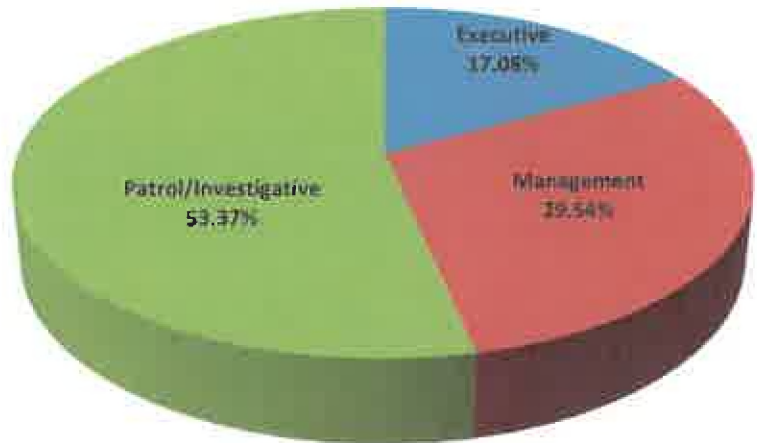
Rank	Amount
<b>Executive</b>	<b>\$48,773.42</b>
Deputy Chief	\$7,464.47
Assistant Chief	\$1,681.48
Police Commander	\$28,317.66
Police Captain	\$11,309.81
<b>Management</b>	<b>\$84,336.04</b>
Police Lieutenant	\$84,336.04
<b>Patrol/Investigative</b>	<b>\$152,378.90</b>
Police Officer	\$48,454.66
Police Sergeant	\$73,057.59
Police Detective	\$30,866.65
<b>Grand Total</b>	<b>\$285,488.36</b>

**LOS ANGELES POLICE DEPARTMENT  
REVOLVING TRAINING FUND SEMI-ANNUAL REPORT  
REPORTING PERIOD OF JANUARY 1 THROUGH JUNE 30, 2023**

**STATISTICS ON RTF EXPENDITURES**

**SWORN EXPENDITURES BY JOB CATEGORY**

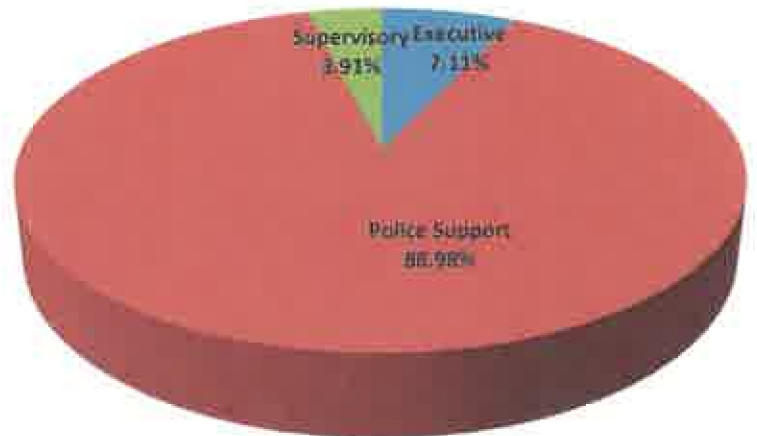
Job Category	Amount
Executive	\$48,773.42
Management	\$84,336.04
Patrol/Investigative	\$152,378.90
<b>Grand Total</b>	<b>\$285,488.36</b>



**CIVILIAN EXPENDITURES**

**EXPENDITURES ON CIVILIAN TRAINING PER JOB CATEGORY**

Job Category	Amount
Executive	\$2,180.25
Police Support	\$27,298.71
Supervisory	\$1,200.00
<b>Grand Total</b>	<b>\$30,678.96</b>



**LOS ANGELES POLICE DEPARTMENT  
REVOLVING TRAINING FUND SEMI-ANNUAL REPORT  
REPORTING PERIOD OF JANUARY 1 THROUGH JUNE 30, 2023**

**STATISTICS ON RTF EXPENDITURES**

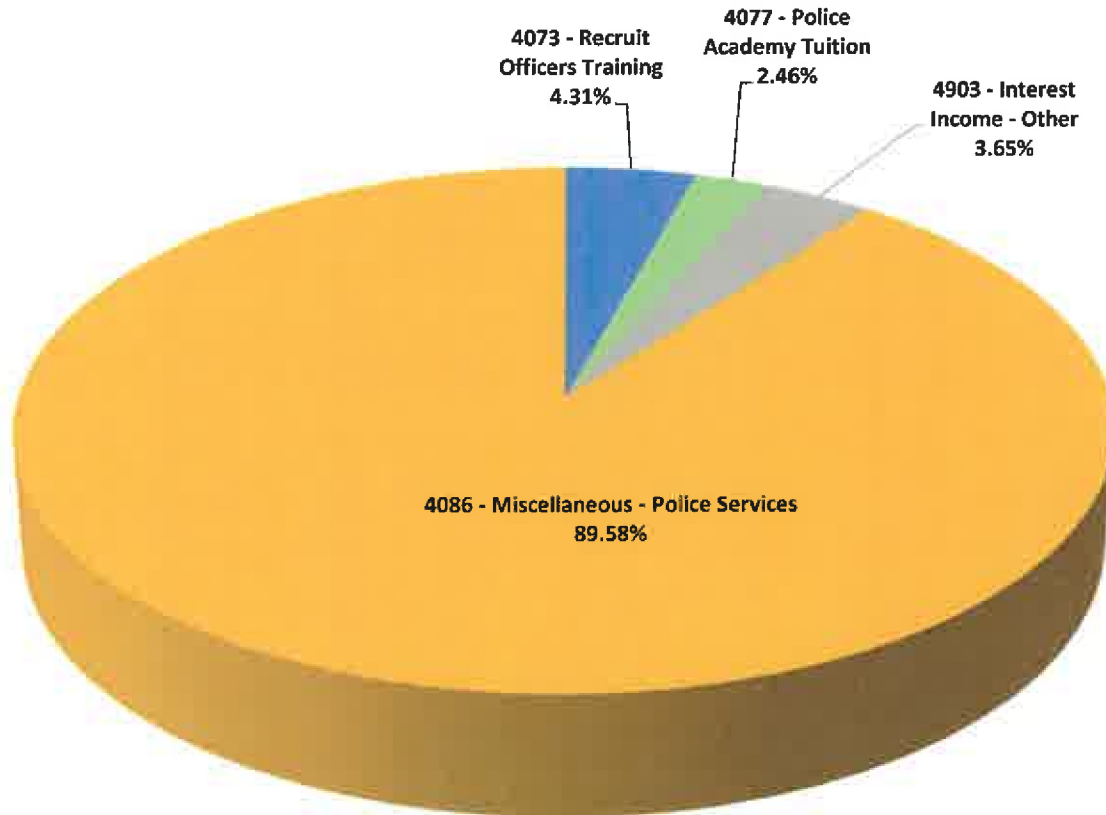
**CIVILIAN EXPENDITURES BY TITLE**

<b>Job Title</b>	<b>Amount</b>	<b>% of Total</b>
<b>Executive</b>	<b>\$2,180.25</b>	<b>7.11%</b>
Police Administrator	\$2,054.25	6.70%
Director of Police Transportation	\$126.00	0.41%
<b>Police Support</b>	<b>\$27,298.71</b>	<b>88.98%</b>
Crime and Intelligence Analyst	\$550.00	1.79%
Forensic Print Specialist	\$1,200.00	3.91%
Police Performance Auditor	\$130.00	0.42%
Police Service Representative	\$1,084.00	3.53%
Police Special Investigator	\$3,971.90	12.95%
Senior Police Service Representative	\$456.56	1.49%
Safety Engineer Associate	\$775.00	2.53%
Equine Keeper	\$1,057.00	3.45%
Property Officer	\$653.00	2.13%
Communications Engineer Associate	\$831.50	2.71%
Senior Automotive Supervisor	\$3,058.83	9.97%
Automotive Supervisor	\$7,012.45	22.86%
Background Investigator	\$2,500.00	8.15%
Polygraph Examiner	\$575.00	1.87%
Auto Body Repair Supervisor	\$3,443.47	11.22%
<b>Supervisory</b>	<b>\$1,200.00</b>	<b>3.91%</b>
Senior Forensic Print Specialist	\$1,200.00	3.91%
<b>Grand Total</b>	<b>\$30,678.96</b>	<b>100.00%</b>

**LOS ANGELES POLICE DEPARTMENT  
REVOLVING TRAINING FUND SEMI-ANNUAL REPORT  
REPORTING PERIOD OF JULY 1, 2022 THROUGH JUNE 30, 2023**

**REVOLVING TRAINING FUND REVENUE**

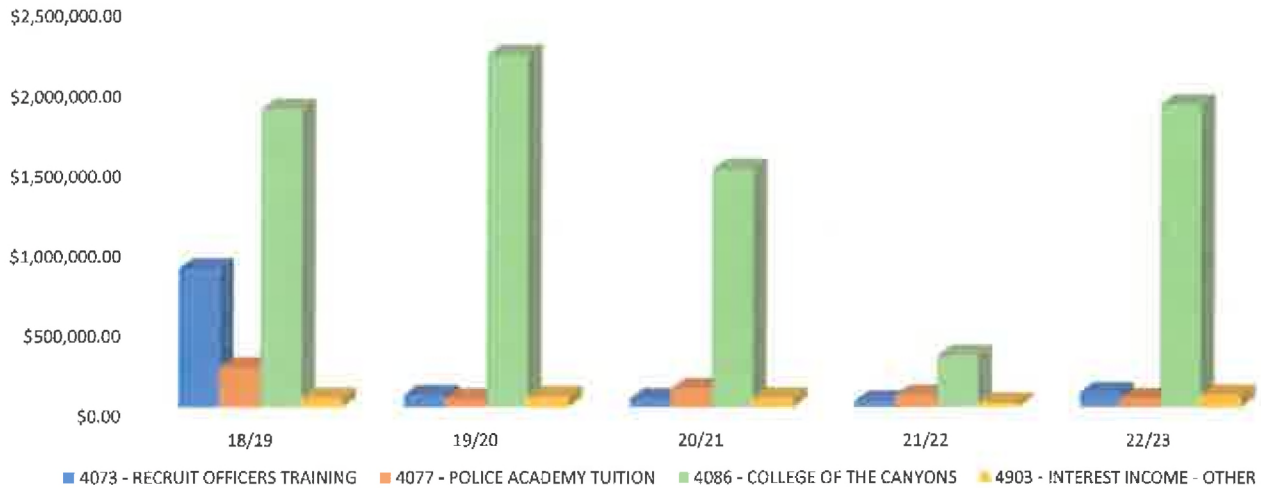
Revenue Source	Amount
4073 - Recruit Officers Training	\$90,744.66
4077 - Police Academy Tuition	\$51,956.68
4903 - Interest Income - Other	\$76,886.38
4086 - Miscellaneous - Police Services	\$1,888,218.82
<b>Grand Total</b>	<b>\$2,107,806.54</b>





**LOS ANGELES POLICE DEPARTMENT  
REVOLVING TRAINING FUND SEMI-ANNUAL REPORT  
REPORTING PERIOD OF JULY 1, 2022 THROUGH JUNE 30, 2023**

**Revolving Training Fund Revenue (Historical)**



**RECEIPTS PER SOURCE**

**FISCAL YEAR TOTALS**

Revenue Source Code	Fiscal Year	Revenue Source Name	Amount	% Change From Previous FY
4073	18/19	RECRUIT OFFICERS TRAINING	\$866,785.22	
4073	19/20	RECRUIT OFFICERS TRAINING	\$74,015.52	-91%
4073	20/21	RECRUIT OFFICERS TRAINING	\$51,345.40	-31%
4073	21/22	RECRUIT OFFICERS TRAINING	\$38,288.20	-25%
4073	22/23	RECRUIT OFFICERS TRAINING	\$90,744.66	137%
4077	18/19	POLICE ACADEMY TUITION	\$248,812.91	
4077	19/20	POLICE ACADEMY TUITION	\$52,825.18	-79%
4077	20/21	POLICE ACADEMY TUITION	\$115,721.20	119%
4077	21/22	POLICE ACADEMY TUITION	\$75,124.35	-35%
4077	22/23	POLICE ACADEMY TUITION	\$51,956.68	-31%
4086	18/19	COLLEGE OF THE CANYONS	\$1,863,076.50	
4086	19/20	COLLEGE OF THE CANYONS	\$2,199,788.69	18%
4086	20/21	COLLEGE OF THE CANYONS	\$1,487,160.00	-32%
4086	21/22	COLLEGE OF THE CANYONS	\$325,021.20	-78%
4086	22/23	COLLEGE OF THE CANYONS	\$1,888,218.82	481%
4903	18/19	INTEREST INCOME - OTHER	\$58,946.19	
4903	19/20	INTEREST INCOME - OTHER	\$67,305.18	14%
4903	20/21	INTEREST INCOME - OTHER	\$56,852.76	-16%
4903	21/22	INTEREST INCOME - OTHER	\$24,702.21	-57%
4903	22/23	INTEREST INCOME - OTHER	\$76,886.38	211%

Fiscal Year	Total Receipts	% Change
18/19	\$3,037,620.82	
19/20	\$2,393,934.57	-21%
20/21	\$1,711,079.36	-29%
21/22	\$463,135.96	-73%
22/23	\$2,107,806.54	355%

**TRAINING BUREAU**  
**REVOLVING TRAINING FUND**  
**REVOLVING TRAINING FUND EXPENDITURES**  
**(SORTED BY TITLE/PURPOSE)**  
**PERIOD COVERING: 1/1/2023 THROUGH 6/30/2023**

TITLE/PURPOSE	DATE	NO. OF ENTRIES	Fiscal Year	CONTROL NUMBER	LINE ITEM TITLE	COST REIMBURSABLE	COST NON REIMBURSABLE
2023 Assetworks Academy	1/24/2023	2	22/23	1238	Civilian Discretionary Fund		\$6,117.66
2023 Executive Development Course	2/2/2023	1	22/23	1256	Sworn Discretionary Fund		\$1,166.00
2023 Executive Development Course	2/2/2023	1	22/23	1257	Sworn Discretionary Fund		\$1,166.00
2023 Government Fleet Expo (GFX)	4/11/2023	1	22/23	1340	Civilian Discretionary Fund		\$3,443.47
2023 Helicopter Association International (HAI) Heli Expo	1/4/2023	4	22/23	1208	CTSOB - Air Support Division		\$8,181.12
2023 IACP Technology Conference	1/31/2023	2	22/23	1250	International Association of Chiefs of Police (IACP) Conference		\$3,517.10
2023 LEIU/IALEIA Training Event/GIS for Law Enforcement Intelligence Analysis	4/6/2023	1	22/23	1338	Civilian Discretionary Fund		\$550.00
2023 NACOLE Webinar Series Shielded: How the Police Became Untouchable	4/18/2023	1	22/23	1344	Inspector General		\$20.00
2023 Shot Show	11/4/2022	14	22/23	1147	Sworn Discretionary Fund		\$23,540.72
24-Hour Chemical Agent Instructor Course	1/12/2023	1	22/23	1218	CTSOB - Metropolitan Division		\$1,800.00
Advanced Social Media Workshop	5/9/2023	1	22/23	1368	Sworn Discretionary Fund		\$1,087.00
ANAB Forensic Technical Assessor Training - Live Online	3/14/2023	2	22/23	1314	Civilian Discretionary Fund		\$2,400.00
Arrest and Control Instructor Course- POST Certified	9/16/2022	2	22/23	2163	Training Division Fund		\$1,990.00
Arrest and Control Instructor Course- POST Certified	9/6/2022	2	22/23	2164	Training Division Fund		\$1,990.00
Atlanta Police Department Meeting	3/15/2023	4	22/23	1312	Sworn Discretionary Fund		\$5,573.24
Background Investigation	3/14/2023	2	22/23	1318	Sworn Discretionary Fund		\$940.00
Background Investigation Course - Webinar	2/23/2023	5	22/23	1287	Civilian Discretionary Fund		\$2,500.00
Basic Blood Pattern Analysis	6/9/2023	1	22/23	1379	Sworn Discretionary Fund		\$928.00
Basic Course Consortium	3/2/2023	4	22/23	1298	Training Division Fund		\$1,164.00
BATI Investigative Interview & Interrogation Course	3/29/2023	1	22/23	1325	Civilian Discretionary Fund		\$575.00
BERLA / IVE Vehicle System Forensic Course (CVSO, CVST, & CVSE)	12/6/2022	1	22/23	1170	Sworn Discretionary Fund		\$4,500.00
California Peace Officers' Association (CPOA) 31st Annual Law Enforcement Legislative Summit	1/3/2023	1	22/23	1204	Sworn Discretionary Fund		\$846.52
California Police Chiefs Association Annual In-Person Bill Review Meeting	2/9/2023	1	22/23	1272	Sworn Discretionary Fund		\$320.40
Canceled Carry Weapons Coordinator Conference 2023	2/17/2023	2	22/23	1284	Sworn Discretionary Fund		\$1,885.76

**TRAINING BUREAU**  
**REVOLVING TRAINING FUND**  
**REVOLVING TRAINING FUND EXPENDITURES**  
**(SORTED BY TITLE/PURPOSE)**  
**PERIOD COVERING: 1/1/2023 THROUGH 6/30/2023**

TITLE/PURPOSE	DATE	NO. OF ENTRIES	Fiscal Year	CONTROL NUMBER	LINE ITEM TITLE	COST REIMBURSABLE	COST NON REIMBURSABLE
CATO Precision Rifle Symposium	1/25/2023	2	22/23	1239	CTSOB - Special Weapons and Tactics		\$1,412.00
Certified Alcohol and Drug Counselor Education	1/5/2023	1	22/23	1210	Behavioral Science Services		\$276.00
Command Officer Development	1/9/2023	2	22/23	1214	Command Officer Update (Command Development)		\$494.86
Command Officer Development - 1850-10819-22001	10/31/2022	1	22/23	1144	Command Officer Update (Command Development)		\$768.00
Command Officer Development - 1850-10819-22001	10/31/2022	1	22/23	1145	Command Officer Update (Command Development)		\$1,005.50
Command Officer Development Course	3/7/2023	1	22/23	1302	Command Officer Update (Command Development)		\$439.36
Command Officer Development Course	12/28/2022	1	22/23	1196	Command Officer Update (Command Development)		\$247.43
Command Officer Development Hotel Conference Room	2/23/2023	1	22/23	1289	Command Officer Update (Command Development)		\$1,200.05
Contraband Concealment Course- C3	2/22/2023	4	22/23	1286	Sworn Discretionary Fund		\$600.00
Defense Technology 40mm training Baton Round	3/24/2023	1	22/23	1321	Sworn Discretionary Fund		\$951.65
Detroit Police Department Meeting	3/14/2023	3	22/23	1306	Sworn Discretionary Fund		\$3,888.39
Director / Coordinator	4/12/2023	1	22/23	1343	Management Course (POST)	\$805.00	
Domestic Violence and Sexual Assault Training	2/22/2023	1	22/23	1290	Sworn Discretionary Fund		\$1,388.50
Driver Training Instructor Course	3/13/2023	1	22/23	1307	Training Division Fund		\$2,408.00
Emergency Medical Technician (EMT) School - UCLA Center for Prehospital Care	4/25/2023	1	22/23	1347	CTSOB - Special Weapons and Tactics		\$1,944.46
Eponamind Deep-Dive Workshop	4/26/2023	1	22/23	1350	CTSOB - Metropolitan Division		\$1,057.00
FBI Cellular Analysis Training	1/24/2023	2	22/23	1236	Sworn Discretionary Fund		\$966.00
FBI Large Vehicle Bomb (LVB) Post Blast Investigator Course	12/20/2022	1	22/23	1187	Sworn Discretionary Fund		\$792.73
FBI LEEDA	4/5/2023	1	22/23	1336	FBI-LEEDA		\$27,300.00
FBI- LEEDA	5/16/2023	1	22/23	1371	FBI-LEEDA		\$25,350.00
FBI National Academy Class 285	9/9/2022	1	22/23	1109	FBI National Academy (FBINA)		\$1,588.50
FBI National Academy Class 286	9/9/2022	1	22/23	1110	FBI National Academy (FBINA)		\$1,588.50
Force Options/ Use of Force and De-escalation Train the Trainer	4/4/2023	5	22/23	1335	Training Division Fund		\$4,831.65
Force Options/Use of Force and De-Escalation Train the Trainer	11/30/2022	2	22/23	1166	Training Division Fund		\$1,718.40

**TRAINING BUREAU**  
**REVOLVING TRAINING FUND**  
**REVOLVING TRAINING FUND EXPENDITURES**  
**(SORTED BY TITLE/PURPOSE)**  
**PERIOD COVERING: 1/1/2023 THROUGH 6/30/2023**

TITLE/PURPOSE	DATE	NO. OF ENTRIES	Fiscal Year	CONTROL NUMBER	LINE ITEM TITLE	COST REIMBURSABLE	COST NON REIMBURSABLE
Force Science Certification Course	11/23/2022	2	22/23	1163	Training Division Fund		\$5,569.00
Force Science Institute Certification Course	4/18/2023	1	22/23	1345	Inspector General		\$3,320.40
Force Science Institute: Force Encounters Course	11/15/2022	2	22/23	1157	Sworn Discretionary Fund		\$3,114.40
Front Line Leadership	1/24/2023	1	22/23	1235	Sworn Discretionary Fund		\$465.00
GLOCK Armorer Course	2/9/2023	1	22/23	1273	CTSOB - Metropolitan Division		\$250.00
GM Fleet Solutions Summit 2023	3/15/2023	1	22/23	1313	Civilian Discretionary Fund		\$126.00
HADES Consulting 2 Days Pistol Fundamentals	1/25/2023	1	22/23	1240	CTSOB - Metropolitan Division		\$700.00
Harvard Kennedy School Executive Education, Leadership for the 21st Century Program	11/17/2022	1	22/23	1160	Sworn Discretionary Fund		\$513.50
Human Trafficking Symposium/A Modern Day Slavery	5/11/2023	1	22/23	1370	Sworn Discretionary Fund		\$447.00
ICI 5 Actors	5/22/2023	1	22/23	1373	Institute of Criminal Investigations (ICI RI)	\$1,200.00	
ICI Core Gang Investigations	2/7/2023	1	22/23	1261	Institute of Criminal Investigations (ICI RI)	\$0.00	
ICI Gang Course Hotel Burbank	3/30/2023	1	22/23	1324	Institute of Criminal Investigations (ICI RI)	\$4,500.00	
ICI Hotel	5/8/2023	1	22/23	1357	Institute of Criminal Investigations (ICI RI)	\$5,175.00	
ICI Management and Supervision of Detectives Units	3/1/2023	2	22/23	1295	Sworn Discretionary Fund		\$1,152.00
ICI Narcotics Investigation Course	2/3/2023	2	22/23	1259	Institute of Criminal Investigations (ICI RI)	\$0.00	
ICI Sexual Assault Investigation Course (Instructor)	2/7/2023	1	22/23	1260	Institute of Criminal Investigations (ICI RI)	\$450.00	
IDI Leadership, Mentoring and Coaching	1/13/2023	1	22/23	1221	Sworn Discretionary Fund		\$802.00
IDI LEVEL III- Leadership, Mentoring & Coaching	4/26/2023	1	22/23	1349	Civilian Discretionary Fund		\$456.56
Inaugural DC Police Leadership Academy- Phase 1	12/1/2022	2	22/23	1168	Training Division Fund		\$7,855.40
Inaugural DC Police Leadership Academy- Phase II	12/1/2022	2	22/23	1169	Training Division Fund		\$6,350.40
Institute of Criminal Investigations- Instructor Course	11/28/2022	1	22/23	1164	Training Division Fund		\$977.00
Institute of Criminal Investigations- Instructor Course	3/13/2023	2	22/23	1305	CTSOB - Metropolitan Division		\$1,874.00

**TRAINING BUREAU**  
**REVOLVING TRAINING FUND**  
**REVOLVING TRAINING FUND EXPENDITURES**  
**(SORTED BY TITLE/PURPOSE)**  
**PERIOD COVERING: 1/1/2023 THROUGH 6/30/2023**

TITLE/PURPOSE	DATE	NO. OF ENTRIES	Fiscal Year	CONTROL NUMBER	LINE ITEM TITLE	COST REIMBURSABLE	COST NON REIMBURSABLE
Instructional Development Institute Level II - Intermediate Core Course	2/7/2023	1	22/23	1267	Sworn Discretionary Fund		\$1,312.00
Intermediate Instructor Course (IDI Level II), Intermediate Core Course	4/11/2023	1	22/23	1341	Civilian Discretionary Fund		\$542.00
Intermediate Instructor Course (IDI Level II), Intermediate Core Course	4/12/2023	1	22/23	1342	Civilian Discretionary Fund		\$542.00
International Association of Property and Evidence (I.A.P.E) Seminar	5/5/2023	1	22/23	1355	Civilian Discretionary Fund		\$395.00
Investigating and Prosecuting No Body Homicides	2/3/2023	1	22/23	1258	Sworn Discretionary Fund		\$395.00
ISC West International Security Conference & Exposition	1/3/2023	2	22/23	1205	Sworn Discretionary Fund		\$2,425.80
ISC West Security Conference 2023	1/25/2023	1	22/23	1242	Sworn Discretionary Fund		\$1,715.50
LA County Bar Assoc.: Can We Be Impartial, Unbiased & Avoid Conflicts of Interests, All at the Same Time?	4/5/2023	1	22/23	1334	Training Division Fund		\$50.00
LEADS Sheraton Universal Hotel Conference Room Rental	1/24/2023	1	22/23	1237	Sworn Discretionary Fund		\$11,248.28
Legislative Deep Dive: Mid-Year Review	6/9/2023	1	22/23	1378	Sworn Discretionary Fund		\$20.00
LEVA Level 4: Advanced Forensic Video Analysis and the Law	6/16/2022	1	22/23	1049	Sworn Discretionary Fund		\$1,200.00
LRIS - The Rights of Police Officers	5/17/2023	1	22/23	1372	Sworn Discretionary Fund		\$1,673.95
Mass Casualty Response and Active Shooter: Behaviors, Indicators, and Management	12/6/2022	1	22/23	1171	Inspector General		\$631.50
Mental Health Firearms	5/9/2023	9	22/23	1369	Sworn Discretionary Fund		\$0.00
Microsoft Excel Data Analysis Toolpak: From Beginner to Expert (1/30/2023)	3/2/2023	1	22/23	1296	Civilian Discretionary Fund		\$130.00
Motorola Solutions & Glendale Police Department Super Bowl Walk Thru	2/2/2023	1	22/23	1254	Sworn Discretionary Fund		\$422.82
National Association of Fleet Administrators (NAFA)	3/15/2023	1	22/23	1315	Civilian Discretionary Fund		\$3,953.62
IOSHA 2225 Respiratory Protection	2/23/2023	1	22/23	1288	Civilian Discretionary Fund		\$775.00
Payment for 225 employees to Attend LAWPOA	12/29/2022	1	22/23	1197	Women's Leadership Conference		\$45,000.00
PC 290 Sex Offender and Registration Enforcement	11/23/2022	1	22/23	1161	Sworn Discretionary Fund		\$125.00
PC 290 Sex Offender Tracking & Registration Enforcement	11/9/2022	2	22/23	1151	Sworn Discretionary Fund		\$250.00



**TRAINING BUREAU**  
**REVOLVING TRAINING FUND**  
**REVOLVING TRAINING FUND EXPENDITURES**  
**(SORTED BY TITLE/PURPOSE)**  
**PERIOD COVERING: 1/1/2023 THROUGH 6/30/2023**

TITLE/PURPOSE	DATE	NO. OF ENTRIES	Fiscal Year	CONTROL NUMBER	LINE ITEM TITLE	COST REIMBURSABLE	COST NON REIMBURSABLE
Physical Security Training Program	3/10/2023	1	22/23	1303	Sworn Discretionary Fund		\$1,021.39
Police Executive Research Forum	6/26/2023	1	22/23	1381	Sworn Discretionary Fund		\$1,595.30
POST Management Training - Class 10	2/27/2023	3	22/23	1291	Management Course (POST)	\$10,797.00	
POST Management Training - Class 22-04	7/18/2022	2	22/23	1055	Management Course (POST)	\$6,332.00	
POST Management Training- Class 22-05	12/12/2022	2	22/23	1179	Management Course (POST)	\$6,852.00	
POST Management Training- Class 22-07	1/19/2023	3	22/23	1231	Management Course (POST)	\$10,278.00	
POST Management Training- Class 22-08	2/27/2023	3	22/23	1292	Management Course (POST)	\$10,797.00	
POST Management Training- Class 23-01	6/9/2023	2	22/23	1044	Management Course (POST)	\$6,982.00	
POST Management Training- Class 8	11/14/2022	2	22/23	1153	Management Course (POST)	\$7,198.00	
POST Scenario Management Course	1/19/2023	1	22/23	1232	Management Course (POST)	\$1,119.50	
Professionalizing Law Enforcement- Community Engagement Training	3/30/2023	1	22/23	1333	Civilian Discretionary Fund		\$1,662.91
Protection of Public Officials Training Course	3/2/2023	1	22/23	1299	Sworn Discretionary Fund		\$1,104.50
Recruit Training Officer Course	3/13/2023	2	22/23	1308	Training Division Fund		\$1,604.00
Senior Management Institute for Police (SMIP) Session 86	3/14/2023	1	22/23	1311	Senior Management Institute (SMI) presented by the Police Executive Research Forum (PERF)		\$11,119.18
Senior Management Institute for Police (SMIP) Session 87	3/14/2023	1	22/23	1310	Senior Management Institute (SMI) presented by the Police Executive Research Forum (PERF)		\$11,364.37
Special Olympics at California Police Chiefs Association - Annual Conference Station Design	3/3/2023	1	22/23	1301	Sworn Discretionary Fund		\$567.00
Supervisory Leadership Institute (SLI) Class 510	4/6/2023	1	22/23	1337	Civilian Discretionary Fund		\$1,614.89
Supervisory Leadership Institute (SLI) Class 513	6/27/2022	1	22/23	1025	Sherman Block Supervisory Leadership Institute (SLI RI)	\$6,493.00	
Supervisory Leadership Institute (SLI) Class 517	6/27/2022	1	22/23	1026	Sherman Block Supervisory Leadership Institute (SLI RI)	\$3,753.00	
Supervisory Leadership Institute (SLI) Class 519	6/27/2022	1	22/23	1028	Sherman Block Supervisory Leadership Institute (SLI RI)	\$5,472.00	
Supervisory Leadership Institute (SLI) Class 515	6/27/2022	1	22/23	1029	Sherman Block Supervisory Leadership Institute (SLI RI)	\$6,267.00	
Supervisory Leadership Institute (SLI) Class 537	6/27/2022	1	22/23	1027	Sherman Block Supervisory Leadership Institute (SLI RI)	\$6,370.00	
Supervisory Leadership Institute (SLI) Class 537	6/1/2023	1	22/23	1041	Sherman Block Supervisory Leadership Institute (SLI RI)	\$6,811.90	

**TRAINING BUREAU**  
**REVOLVING TRAINING FUND**  
**REVOLVING TRAINING FUND EXPENDITURES**  
**(SORTED BY TITLE/PURPOSE)**  
**PERIOD COVERING: 1/1/2023 THROUGH 6/30/2023**

TITLE/PURPOSE	DATE	NO. OF ENTRIES	Fiscal Year	CONTROL NUMBER	LINE ITEM TITLE	COST REIMBURSABLE	COST NON REIMBURSABLE
Supervisory Train the Trainer (T4T) (Supervisory Course Facilitator Training)	1/3/2023	5	22/23	1202	Training Division Fund		\$0.00
The C.A.P.E. 2023 Training Seminar	2/17/2023	2	22/23	1283	Civilian Discretionary Fund		\$258.00
The Consumer Electronics Show (CES-2023)	1/4/2023	1	22/23	1209	Civilian Discretionary Fund		\$831.50
The National Association of Women LE Executives ~ Conference 2023	3/16/2023	2	22/23	1316	Sworn Discretionary Fund		\$3,841.82
The National Association of Women LE Executives- Conference 2023	2/7/2023	1	22/23	1262	Sworn Discretionary Fund		\$1,751.85
Three-Day Surveillance & Covert Operations	5/25/2023	1	22/23	1375	Sworn Discretionary Fund		\$315.00
Traffic Collision- Vehicle Dynamics School	1/12/2023	1	22/23	1217	Sworn Discretionary Fund		\$382.00
Traffic Safety Law Enforcement Forum	6/7/2023	3	22/23	1377	Sworn Discretionary Fund		\$825.00
Use of Hotel Burbank for ICI Gang Investigations Course	(blank)	1	22/23	1309	Institute of Criminal Investigations (ICI RI)	\$4,500.00	
Verbal De-Escalation and Conflict	1/12/2023	1	22/23	1223	Sworn Discretionary Fund		\$195.00
					<b>Total</b>	<b>\$112,152.40</b>	<b>\$305,252.81</b>

**Recapulation of Position Changes  
2025-26 Budget Request**

Department: Police

Prog Code	Program	Service/Request	Additions				Deletions					
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
POSITION INCREASES OR REDUCTIONS (INCLUDING ADD/DELETES):												
7001	Field Forces	COPS GRANTS - Various Geographic	20	RESO	CONT	2214-2	Police Officer II				CF 22-0173	P145094-P145113
7001	Field Forces	COPS GRANTS - Various Geographic	20	RESO	NEW	2214-2	Police Officer II				Pending final review and approval	
7050	General Administration and Supp	2028 Strategic Planning Team	1	RESO	CONT	2251-0	Police Commander					P148124
7050	General Administration and Supp	2028 Strategic Planning Team	1	RESO	CONT	2232-2	Police Lieutenant II					P148298
7050	General Administration and Supp	2028 Strategic Planning Team	1	RESO	CONT	2227-2	Police Sergeant II					P148155
7050	General Administration and Supp	2028 Strategic Planning Team	1	RESO	CONT	2214-3	Police Officer III					P148156
7050	General Administration and Supp	2028 Strategic Planning Team	1	RESO	NEW	2244-3	Police Captain III					
7003	Specialized Investigation	Counter Terrorism and Special Operations Bureau	1	RESO	CONT	2236-1	Crime and Intelligence Analyst I					P145114
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2232-2	Police Lieutenant II					P021391
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-3	Police Detective III					P024358
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-3	Police Detective III					P023001
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-2	Police Detective II					P021380
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-2	Police Detective II					P023709
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P072851
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P031795
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P030457
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P021148
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P028896
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P033158
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P032619
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P031473
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P023838
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P022156
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P030198
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P022778
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P030592











PAY GRADE ADJUSTMENTS:	
------------------------	--

OTHER POSITION CHANGES:

**Recapulation of Position Changes**  
**2025-26 Budget Request**

Department: Police

Prog Code	Program	Service/Request	Additions				Deletions					
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
7006	Specialized Enforcement and Protection	Security Services Division	1	REG		2244-1	Police Captain I	1	REG	3188-1	Municipal Police Captain I	P032505

Net Position Change Requested: 199

2025-26 Supplemental Budget Form No. 2 - BASE BUDGET: SERVICE PRIORITIZATION AND EQUITY CONSIDERATIONS (Due: November 22, 2024)

DEPARTMENT: Police  
POINT OF CONTACT(S) Tina Unickler and Mera Legaspi

CAO DATA - AUTO POPULATE ONCE PROGRAM SELECTED IN A.				SERVICE DETAILS				ALIGNMENT WITH BUDGET CATEGORIES:				J. PROPOSED CHANGES TO CURRENT SERVICES	EQUITY CONSIDERATIONS		
A. Program Name	B. Program Description	C. Funding Amount	E. Priority Rank	F. Service Name	G. Service Description	H. Approx. % Resource by program	Homelessness & Housing	Public Safety	Improved Services	Enrich. & Outreach	2028 Games	K. Description of Issue	L. Proposed Response(s)	M. Desired Outcome(s)	
7001 - Field Forces	The program provides for the prevention, suppression, and investigation of crime through highly visible vehicular and foot patrol activities and provides security services on contract with the Los Angeles County Metropolitan Transportation Authority.	\$ 985,951,006	Core	Patrol Divisions	77th Street Area Central Area Central Bureau Decongestive Area Fourth Area Hollenbeck Area Hollywood Area Mission Area Newton Area Northeast Area Olympic Area Pacific Area - LAX Substation Rampart Area South Bureau South Bureau Homicide Division Southwest Area Togangang Area Van Nuys Area West Bureau West Valley Area Wheatfield Area	100.00%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.			
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Core	Commercial Crimes Division	Commercial Crimes Division	9.47%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	None	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.		
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Core	Courier, Terrorism and Special Operations Bureau	Courier, Terrorism and Special Operations Bureau	1.73%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	None	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.		
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Core	Detective Bureau	Detective Bureau	0.64%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	None	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.		
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Core	Detective Services Group	Detective Services Group	1.73%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	None	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.		
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Core	Detective Support & Vice Division	Detective Support & Vice Division	14.57%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	None	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.		
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Core	Forensic Science Division	Forensic Science Division	18.39%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	None	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.		



2025-26 Supplemental Budget Form No. 2 - BASE BUDGET: SERVICE PRIORITIZATION AND EQUITY CONSIDERATIONS (Due: November 22, 2024)

7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, forensic, and vice investigative services.	\$ 207,907.838	Done	Gang and Narcotics Division	Gang and Narcotics Division	15.48%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Done	Juvenile Division	Juvenile Division	6.38%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Done	Major Crimes Division	Major Crimes Division	9.11%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Done	Robbery-Homicide Division	Robbery-Homicide Division	6.56%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Done	Special Operations Division	Special Operations Division	1.37%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7003 - Specialized Investigation	This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.	\$ 207,907.838	Done	Technical Investigation Division	Technical Investigation Division	14.57%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7004 - Custody of Persons and Property	This program provides legal custody of persons and property involved in criminal activity.	\$ 74,432.797	Done	Custody Services Division	Custody Services Division	80.44%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7004 - Custody of Persons and Property	This program provides legal custody of persons and property involved in criminal activity.	\$ 74,432.797	Done	Evidence and Property Management Division	Evidence and Property Management Division	19.56%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7005 - Traffic Control	This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through investigation of traffic accidents and traffic crimes.	\$ 92,995.605	Done	Central Traffic Division	Central Traffic Division	20.14%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7005 - Traffic Control	This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through investigation of traffic accidents and traffic crimes.	\$ 92,995.605	Done	South Traffic Division	South Traffic Division	20.10%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	

7005 - Traffic Control	This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through priority enforcement. This program also investigates traffic accidents and traffic crimes.	\$ 92,995,605	Done	Traffic Group	Traffic Group	8.93%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7005 - Traffic Control	This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through priority enforcement. This program also investigates traffic accidents and traffic crimes.	\$ 92,995,605	Done	Valley Traffic Division	Valley Traffic Division	28.95%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7005 - Traffic Control	This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through priority enforcement. This program also investigates traffic accidents and traffic crimes.	\$ 92,995,605	Done	West Traffic Division	West Traffic Division	22.01%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7006 - Specialized Enforcement and Protection	This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime suppression or protection specific divisions and specialized techniques and equipment, including air support, canine, special weapons and tactics, and security services.	\$ 213,862,990	Done	Air Support Division	Air Support Division	9.05%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7006 - Specialized Enforcement and Protection	This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime suppression or protection specific divisions and specialized techniques and equipment, including air support, canine, special weapons and tactics, and security services.	\$ 213,862,990	Done	Emergency Services Division	Emergency Services Division	11.12%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7006 - Specialized Enforcement and Protection	This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime suppression or protection specific divisions and specialized techniques and equipment, including air support, canine, special weapons and tactics, and security services.	\$ 213,862,990	Done	Metropolitan Division	Metropolitan Division	37.95%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7006 - Specialized Enforcement and Protection	This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime suppression or protection specific divisions and specialized techniques and equipment, including air support, canine, special weapons and tactics, and security services.	\$ 213,862,990	Done	Security Services Division	Security Services Division	27.61%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7006 - Specialized Enforcement and Protection	This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime suppression or protection specific divisions and specialized techniques and equipment, including air support, canine, special weapons and tactics, and security services.	\$ 213,862,990	Done	Transit Services Bureau	Transit Services Bureau	0.55%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7006 - Specialized Enforcement and Protection	This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime suppression or protection specific divisions and specialized techniques and equipment, including air support, canine, special weapons and tactics, and security services.	\$ 213,862,990	Done	Transit Services Division	Transit Services Division	9.38%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7006 - Specialized Enforcement and Protection	This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime suppression or protection specific divisions and specialized techniques and equipment, including air support, canine, special weapons and tactics, and security services.	\$ 213,862,990	Done	Transit Services Group	Transit Services Group	4.14%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	

2025-26 Supplemental Budget Form No. 2 - BASE BUDGET: SERVICE PRIORITIZATION AND EQUITY CONSIDERATIONS (Due: November 22, 2024)

7047 - Personnel Training and Support	This program provides support and training, including policies implemented as a result of Consent Decree-mandated training, for all Department employees through employment, recruitment, selection, and training of new employees.	\$ 98,016,237	Core	Personnel Division	Personnel Division	33.94%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7047 - Personnel Training and Support	This program provides support and training, including policies implemented as a result of Department-mandated training, for all Department employees through employment, recruitment, selection, and training of new employees.	\$ 98,016,237	Core	Police Training and Education	Police Training and Education	1.15%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7047 - Personnel Training and Support	This program provides support and training, including policies implemented as a result of Consent Decree-mandated training, for all Department employees through employment, recruitment, selection, and training of new employees.	\$ 98,016,237	Core	Recruitment & Employment Division	Recruitment & Employment Division	4.46%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7047 - Personnel Training and Support	This program provides support and training, including policies implemented as a result of Consent Decree-mandated training, for all Department employees through employment, recruitment, selection, and training of new employees.	\$ 98,016,237	Core	Training Bureau	Training Bureau	3.25%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7047 - Personnel Training and Support	This program provides support and training, including policies implemented as a result of Consent Decree-mandated training, for all Department employees through employment, recruitment, selection, and training of new employees.	\$ 98,016,237	Core	Training Division	Training Division	57.20%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7048 - Departmental Support	This program supports Police Commission and Department operations through behavioral science, services, fiscal operations, facilities management, legal affairs, police records management, statistical data reports, supplies, and transportation.	\$ 147,216,724	Adjacent to Core	Administrative Services Bureau	Administrative Services Bureau	1.57%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7048 - Departmental Support	This program supports Police Commission and Department operations through behavioral science, services, fiscal operations, facilities management, legal affairs, police records management, statistical data reports, supplies, and transportation.	\$ 147,216,724	Adjacent to Core	Behavioral Science Services Section	Behavioral Science Services Section	1.57%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7048 - Departmental Support	This program supports Police Commission and Department operations through behavioral science, services, fiscal operations, facilities management, legal affairs, police records management, statistical data reports, supplies, and transportation.	\$ 147,216,724	Core	Communications Division	Communications Division	53.20%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7048 - Departmental Support	This program supports Police Commission and Department operations through behavioral science, services, fiscal operations, facilities management, legal affairs, police records management, statistical data reports, supplies, and transportation.	\$ 147,216,724	Adjacent to Core	Facilities Management Division	Facilities Management Division	1.27%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7048 - Departmental Support	This program supports Police Commission and Department operations through behavioral science, services, fiscal operations, facilities management, legal affairs, police records management, statistical data reports, supplies, and transportation.	\$ 147,216,724	Adjacent to Core	Fiscal Group	Fiscal Group	6.14%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and respecting the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	

2025-26 Supplemental Budget Form No. 2 - BASE BUDGET: SERVICE PRIORITIZATION AND EQUITY CONSIDERATIONS (Due: November 22, 2024)

7048 - Departmental Support	This program supports Police Commission and Department operations through behavioral science, services, fiscal operations, facilities management, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.	\$ 147,216,724	Adjacent to Core	Motor Transport Division	Motor Transport Division	15.86%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and perspectives of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7048 - Departmental Support	This program supports Police Commission and Department operations through behavioral science, services, fiscal operations, facilities management, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.	\$ 147,216,724	Adjacent to Core	Records & Identification Division	Records & Identification Division	11.01%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and perspectives of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7048 - Departmental Support	This program supports Police Commission and Department operations through behavioral science, services, fiscal operations, facilities management, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.	\$ 147,216,724	Adjacent to Core	Risk Management Legal Affairs Division	Risk Management Legal Affairs Division	8.31%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and perspectives of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7048 - Departmental Support	This program supports Police Commission and Department operations through behavioral science, services, fiscal operations, facilities management, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.	\$ 147,216,724	Adjacent to Core	Support Services Group	Support Services Group	0.87%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and perspectives of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7049 - Technology Support	This program supports all information technology systems and equipment used throughout the Department and includes systems development, implementation, and support; hardware and software purchase, installation, and maintenance; and connectivity with other law enforcement agencies.	\$ 67,709,208	Adjacent to Core	Application Development and Support Division	Application Development and Support Division	24.57%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and perspectives of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7049 - Technology Support	This program supports all information technology systems and equipment used throughout the Department and includes systems development, implementation, and support; hardware and software purchase, installation, and maintenance; and connectivity with other law enforcement agencies.	\$ 67,709,208	Adjacent to Core	Emergency Command Control Comm Sys Division	Emergency Command Control Comm Sys Division	25.14%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and perspectives of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7049 - Technology Support	This program supports all information technology systems and equipment used throughout the Department and includes systems development, implementation, and support; hardware and software purchase, installation, and maintenance; and connectivity with other law enforcement agencies.	\$ 67,709,208	Adjacent to Core	Information Technology Bureau	Information Technology Bureau	20.57%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and perspectives of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7049 - Technology Support	This program supports all information technology systems and equipment used throughout the Department and includes systems development, implementation, and support; hardware and software purchase, installation, and maintenance; and connectivity with other law enforcement agencies.	\$ 67,709,208	Adjacent to Core	Information Technology Division	Information Technology Division	22.86%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and perspectives of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7049 - Technology Support	This program supports all information technology systems and equipment used throughout the Department and includes systems development, implementation, and support; hardware and software purchase, installation, and maintenance; and connectivity with other law enforcement agencies.	\$ 67,709,208	Adjacent to Core	Innovation Management Division	Innovation Management Division	6.85%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and perspectives of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7050 - General Administration and Support	This program controls, directs, and supports all Department activities, monitors and respects the privacy of the public, and provides information, and understanding, policies, and orders, and administers the Department's community relations programs and community affairs.	\$ 28,667,217	Core	Board of the Police Commission	Board of the Police Commission	0.81%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices and perspectives of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	





7030 - General Administration and Support	This program controls, directs, and supports all Department activities; monitors and respects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community affairs.	\$ 29,667,217	Done	Media Relations Division	Media Relations Division	4.72%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices of our communities. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7030 - General Administration and Support	This program controls, directs, and supports all Department activities; monitors and respects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community affairs.	\$ 29,667,217	Done	Office of Operations	Office of Operations	20.17%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices of our communities. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7030 - General Administration and Support	This program controls, directs, and supports all Department activities; monitors and respects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community affairs.	\$ 29,667,217	Done	Office of Special Operations	Office of Special Operations	2.44%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices of our communities. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7030 - General Administration and Support	This program controls, directs, and supports all Department activities; monitors and respects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community affairs.	\$ 29,667,217	Done	Office of Support Services	Office of Support Services	2.11%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices of our communities. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7030 - General Administration and Support	This program controls, directs, and supports all Department activities; monitors and respects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community affairs.	\$ 29,667,217	Done	Police Commission	Police Commission	4.23%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices of our communities. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7030 - General Administration and Support	This program controls, directs, and supports all Department activities; monitors and respects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community affairs.	\$ 29,667,217	Done	Public Communications Group	Public Communications Group	0.65%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices of our communities. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7030 - General Administration and Support	This program controls, directs, and supports all Department activities; monitors and respects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community affairs.	\$ 29,667,217	Done	Strategic Planning Group	Strategic Planning Group	1.30%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices of our communities. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7031 - Internal Integrity and Standards Enforcement	This program provides oversight of the Department, ensures that sworn and civilian employees act with honesty, integrity, dignity, and respect towards the public; and ensures that the Department continues to meet all mandated responsibilities under the Federal Consent Decree filed in July 2009.	\$ 63,822,855	Done	Critical Incident Review Division	Critical Incident Review Division	10.82%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices of our communities. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7031 - Internal Integrity and Standards Enforcement	This program provides oversight of the Department, ensures that sworn and civilian employees act with honesty, integrity, dignity, and respect towards the public; and ensures that the Department continues to meet all mandated responsibilities under the Federal Consent Decree filed in July 2009.	\$ 63,822,855	Done	Force Investigation Division	Force Investigation Division	27.54%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices of our communities. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7031 - Internal Integrity and Standards Enforcement	This program provides oversight of the Department, ensures that sworn and civilian employees act with honesty, integrity, dignity, and respect towards the public; and ensures that the Department continues to meet all mandated responsibilities under the Federal Consent Decree filed in July 2009.	\$ 63,822,855	Done	Internal Affairs Division	Internal Affairs Division	25.57%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Department's goal is to build and foster an organization committed to engaging the voices of our communities. We recognize that equality, diversity, and human rights are an integral part of Departmental partnerships. The Department's commitment to DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	

7051 - Internal Integrity and Standards Enforcement	This program provides oversight of the Internal Integrity and Standards Enforcement Unit, which is responsible for ensuring that all employees interact with honesty, integrity, dignity, and respect towards the public, and ensures that the Department continues to meet all mandates of the Federal Consent Decree with the U.S. Department of Justice, which was filed in July 2006.	\$ 63,822,855	Done	Office of Constitutional Policing and Policy	Office of Constitutional Policing and Policy	10.82%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	None	The Department's goal is to build and foster an organizational culture that recognizes and respects the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
7051 - Internal Integrity and Standards Enforcement	This program provides oversight of the Internal Integrity and Standards Enforcement Unit, which is responsible for ensuring that all employees interact with honesty, integrity, dignity, and respect towards the public, and ensures that the Department continues to meet all mandates of the Federal Consent Decree with the U.S. Department of Justice, which was filed in July 2006.	\$ 63,822,855	Done	Professional Standards Bureau	Professional Standards Bureau	25.25%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	None	The Department's goal is to build and foster an organizational culture that recognizes and respects the humanity of all people. We recognize that equality, diversity, and human rights are an integral part of Departmental DEI needs to be visible and must reflect the expectations of our communities. Every individual involved or connected with the Department must ensure they embody the intent of this mission through their words and actions.	
End of List														

Programs Not Detailed:  
7029 - Allocations from Other Governmental Agencies and Sources to the Department's Trust Fund of the Police Department

Check PCT Resources by Program:  
7001: 100%  
7003: 100%  
7004: 100%  
7005: 100%  
7006: 100%  
7007: 100%  
7008: 100%  
7009: 100%  
7010: 100%  
7011: 100%

DEPARTMENT: Police

POINT OF CONTACT(S)
Trina Unzicker and Mara Legaspi

(PRE POPULATED DATA)								
A. PROGRAM	B. CONTRACT SERVICE DESCRIPTION	C. 2024-25 FUNDING AWARD	D. FUNDING SOURCE(S)		E. CONTRACT EXPIRATION	F. MAX COMPENSATION	G. DATE TO INITIATE PROCUREMENT	H. COMMENTS
			General Fund / MICLA	Special Fund				
7003	Composite artist	\$ 60,000.00	\$ 60,000.00		12/31/2026			
7003	Computer-assisted legal research services	\$ 405,000.00	\$ 405,000.00		6/30/2027			
7003	County Coroner reports/photographs	\$ 108,000.00	\$ 108,000.00					No current contract, but used for "as needed" coroner reports / photographs.
7003	Chemical materials disposal	\$ 37,000.00	\$ 37,000.00		Expired	\$ 37,000.00	Pending Contract	Contract services used to dispose of biohazard materials.
7003	DNA analysis services	\$ 100,000.00	\$ 100,000.00		6/30/2025	\$ 100,000.00	11/1/2024	Contract services used to assist DNA analysis services.
7003	Los Angeles Regional Crime Laboratory Facility	\$ 2,346,945.00	\$ 2,346,945.00		6/30/2025	\$ 2,346,945.00	7/1/2025	Contract used to pay for our yearly operating expenses (Underfunded)
7003	Forensic Science Division systems and equipment maintenance	\$ 653,000.00	\$ 653,000.00		Misc (See attached)	\$ 653,000.00	11/1/2024	FSD not managing authority / GSD is the managing entity (See attached)
7003	Technical Investigation Division maintenance	\$ 30,000.00	\$ 30,000.00				9/1/2025 (current contract period: 11/1/24 to 10/31/25, renewed annually)	Annual Maintenance/Service contract for existing servers that contain digital archives of evidentiary photos from crime scenes and interview room recordings for Polygraph Unit.
7003	Vehicle tracking services	\$ 6,000.00			N/A	\$29,999.00		
7004	Arrestee transportation - County Sheriff	\$ 3,960,287.00	\$ 3,960,287.00		6/30/2025	\$ 3,960,287.00		
7004	Booking of City arrestees in County Jail	\$ 198,000.00	\$ 198,000.00		6/30/2025	\$ 198,000.00		This is an agreement between LA County Sheriff's Department and LAPD and is not subject to procurement. Renews every 5 years.
7004	Care and custody of City prisoners in County Jail	\$ 232,024.00	\$ 232,024.00		6/30/2025	\$ 232,024.00	See Comments	
7004	City prisoner laundry services	\$ 225,000.00	\$ 225,000.00		4/30/2025	\$ 225,000.00	10/1/2024	Currently in rebid process
7004	Hazardous waste materials disposal	\$ 159,000.00			Currently on 9th extension pending finalization of new contract			Contract to remove hazardous waste such as spent fuel and oil, biohazard, ammunition, propane, and hazardous material other than narcotics and firearms. The budgeted amount is insufficient for this fiscal year due to a combination of increasing costs and increased Department hazardous disposal demands.
			\$ 159,000.00			159,000.00		Contract to store refrigerated evidence. The current refrigerators no longer work and cannot be repaired (They are over 30 years old and well past their lifecycle replacement). Funding has been obtained and approved in the 2024-2025 annual budget but it may take up to two years to have those units constructed and installed. In the meantime the trailers are necessary to store refrigerated evidence including blood, urine, DNA based evidence and other crucial evidence. There is no other facility available to store this evidence, which must be preserved according to Department policy, best practices in the evidence field, and according to State and federal Law and judicial review.
7005	Radar calibration	\$ 33,500.00	\$ 33,500.00		No Contract		Ongoing	Calibration to laser/radar done on an ongoing basis through commodities procurement.
7006	Canine Team certifications	\$ 34,987.00						Contract No. PS5862100LAPD24750 between Los Angeles County Metropolitan Transportation Authority (LACMTA) or METRO and the City of Los Angeles stipulates that all services rendered will be reimbursed. The City of Los Angeles will front fund the certification expenses and will be reimbursed 100% by Metro. For reference, it is under Account 003040 in the current approved budget.
			\$ 34,987.00		June 31, 2026	\$ 34,987.00	7/1/2025	



2025-26 Supplemental Budget Form No. 3 - Master Contract List and Procurement Schedule (Due: November 22, 2024)

7047	Emergency Vehicle Operator Course Track Maintenance	\$	75,000.00	\$	75,000.00					N/A	Pending	In FY 2024/25, LAPD Training Division received funding for Emergency Vehicle Operator Course Track Maintenance. Funds were not allocated for this purpose in previous years. These funds will allow LAPD to maintain the water clarifiers, pumps, and water/oil separators. LAPD Training Division, Facilities Management Division, and Fiscal Group Contracts are working together to determine if a Request for Proposal is necessary to establish a contract with a vendor. Otherwise, we can use General Services Department's (GSD) existing contracts to establish an LAPD contract. Until a contract is established, LAPD will coordinate maintenance through GSD. We do not have the GSD contract number at this time.
7048	Bio Waste disposal	\$	1,000.00	\$	1,000.00					9/30/2024	Ongoing	Clean Harbors EPMD Contract used by FGS. Extension not yet in FMS.
7048	Consultant on claims for state-mandated program reimbursement	\$	120,363.00	\$	120,363.00					6/30/2026		Contract C-145194 is entered into by the City through the Office of the City Administrative Officer (CAO) for State Mandated Reimbursement claims and consulting services. The CAO may be the best resource regarding renewal or extension after contract expiration. FY 2025 fees are expected to increase to \$127,029.50 as per Section 5.1.A.
7048	Electric vehicle lease and electrical load management software	\$	380,123.00	\$	380,123.00					N/A	N/A	The vehicle leases ended October 2023. Funding for the required Load Management software and BEV charger repairs should transfer to FMD FY 2024-25.
7048	Emergency plate glass repairs	\$	25,000.00	\$	25,000.00					12/31/2024	Ongoing	Ato Z Glass & Mirror Inc. - Citywide contract for emergency glass repair.
7048	Equipment rental and maintenance	\$	45,000.00	\$	45,000.00					4/30/2026	Ongoing	United Site Services - Citywide commodities procurement contract.
7048	Fleet Management System maintenance	\$	155,154.00	\$	155,154.00					N/A	N/A - GSD Administered	GSD is establishing a new contract with AssetWorks to support LAPD MTD, LAPD and GSD Fleet Services. Funding is required to support MTD's software application and system support.
7048	Janitorial and disinfecting services for leased facilities	\$	12,000.00	\$	12,000.00					N/A	N/A	Each leased facility has different rules and vendors and we proceed with an AFE when the need arises.
7048	Digital in-car video maintenance	\$	120,000.00	\$	120,000.00						6/27/2017	Motor Transport Division supports the vehicle-based electronic systems and components required to facilitate the operation of the AXON Digital In Car Video (DICV) system. Integrated Computer Display Screens (ICS) are currently provided by Federal Signal.
7048	Copier maintenance	\$	899,000.00	\$	899,000.00					2/28/2030	Ongoing	Konica Minolta - Citywide commodities procurement contract.
7048	Official police garages	\$	533,000.00	\$	533,000.00					9/30/2027		An additional \$524,200 (\$1,057,200 total) is requested to meet the current Evidence Hold demand. Under California Evidence Code and the Sixth Amendment, law enforcement is legally required to preserve evidence, including vehicles connected to crimes like hit and runs. LAPD must wait for the prosecuting attorney's release of evidence, bearing the financial liability for vehicles on hold. This funding supports compliance with legal obligations and helps secure evidence for prosecution, aiding in reducing crime and victimization.
7048	Records storage	\$	500,000.00	\$	500,000.00					Various - see OPG Contracts tab	1/8/2025	DWP - Annual contract #56134. Paid monthly by LAPD at around \$13,500. Vital Records Control - Piggyback off City Clerk contract #C-126875. Paid monthly by LAPD at around \$20,500; however boxes are being moved out of DWP to store at VRC so this will increase as DWP invoice decreases. We also pay GSD approximately \$100,000 annually for moving costs to package and transport the record retention boxes from DWP warehouse to the VRC or CRC warehouse.
7048	Chemical toilets rental	\$	3,000.00	\$	3,000.00					12/15/2027 for VRC	Ongoing	United Site Services - Citywide commodities procurement contract.
7048	Telematics transponders and collision estimating subscriptions	\$	370,604.00	\$	370,604.00					4/30/2026	6/17/2031	Annual telematics funding is required to support the operation of the Departments Battery Electric Vehicles (BEV) fleet. Fire Department also uses the contract.
7048	Transcription services	\$	755,000.00	\$	755,000.00					11/1/2027	11/1/2026	Contract expiration date is an estimate due to contract pending COP signature as of 10/15/2024. Contract has been approved by BOPC and City Attorney's Office. Contract has a three year term with options for amendments.
7048	Trash compaction maintenance (Police Administration Building)	\$	24,550.00	\$	24,550.00					N/A	N/A	We transfer funding to the Department of Sanitation, piggyback on their service contract, or get a CPO created, depending on the issue and what is needed to fix it.
7048	Universal identification card system	\$	429,387.00	\$	429,387.00					12/21/2025	12/21/2022	This line item is recurring every fiscal year and is used to maintain existing security equipment. <b>Note:</b> Line items for Security Camera Maintenance and Universal Identification Card System are included in one contract (ASSI Security Inc.). The total contract limit for both line items is \$4,500,000.00.
7048	Exterior custodial and pressure washing services at LAPD facilities	\$	200,000.00	\$	200,000.00					N/A	N/A	The LAPD is in the process of getting our own service contracts created. In the meantime, we are piggybacking on the GSD custodial service contracts.



2025-26 Supplemental Budget Form No. 3 - Master Contract List and Procurement Schedule (Due: November 22, 2024)

7048	Landscape maintenance services	\$	100,000.00	\$ 100,000.00			N/A	N/A	The LAPD is in the process of getting our own service contracts created. In the meantime, we are piggybacking on the Department of Recreation and Parks service contract, or transferring the funding to GSD Construction Forces, to get irrigation repair and emergency tree trimming/removals done.
7049	9-1-1 voice radio switch system maintenance	\$	4,261,055.00	\$ 4,281,055.00			8/31/2027	9/1/2027	C-123897 21st amend, Moto
7049	9-1-1 call logging recorder maintenance	\$	400,975.00	\$ 400,975.00			N/A		C-123897 21st amend, Moto
7049	Automated personnel records information system maintenance	\$	170,000.00	\$ 170,000.00			N/A		Part of RMS.
7049	Body-worn video camera system	\$	8,000,000.00	\$ 8,000,000.00			7/31/2026	8/1/2026	C-127706 Axon BWV
7049	Camera systems maintenance	\$	472,175.00	\$ 472,175.00			3/29/2027	3/30/2027	C-145206 Caplan
7049	Cell phone software and licenses for data retrieval	\$	131,000.00	\$ 131,000.00		Unknown (there are multiple Insight Public Sector contracts)		Multiple - Current contracts end: 9/16/25; 3/7/26; and 4/15/26	Due to the complexity of cellular devices, multiple software programs are required to access and retrieve data from all devices. The current annual cost for the software is \$174,500 and is anticipated to be approximately \$195,000 in FY 2025/26.
7049	Community online reporting system	\$	60,000.00	\$ 60,000.00			N/A		Contract is with City attorney for review.
7049	Consent Decree systems support	\$	1,400,000.00	\$ 1,400,000.00			9/30/2024	10/1/2024	Quartech approved by Contract on 10/16/24.
7049	Crime analysis management system support	\$	40,000.00	\$ 40,000.00			N/A		Part of RMS.
7049	County of Los Angeles Traffic Information System data input	\$	173,000.00	\$ 173,000.00			12/31/2024	1/1/2025	C-138018 LA county
7049	Digital photo system management support	\$	90,000.00	\$ 90,000.00			N/A		Part of RMS.
7049	Document imaging system maintenance	\$	379,000.00	\$ 379,000.00			N/A		Part of Quartech.
7049	Emergency Command Control Communications System warranty	\$	2,965,000.00	\$ 2,965,000.00			4/13/2025	4/14/2025	Renew of radio tower maint. Contract.
7049	Environmental Systems Research Institute enterprise license	\$	110,000.00	\$ 110,000.00			6/30/2025	7/1/2025	ESRI
7049	Kitroom information tracking system	\$	44,000.00	\$ 44,000.00			N/A		Part of RMS.
7049	Hand-held radio maintenance	\$	386,000.00	\$ 386,000.00			6/21/2027	6/22/2027	Moto ALPR contract.
7049	Managed mainframe services	\$	3,500,000.00	\$ 3,500,000.00			3/14/2025	3/15/2025	C-132926 Dept of Tech
7049	Mobile data computer extended warranty	\$	300,000.00	\$ 300,000.00			N/A		Part of C-123897 21st amend, Moto
7049	Rational Host Access Transformation Services licenses	\$	29,000.00	\$ 29,000.00			N/A		Part of ESRI
7049	Records management system	\$	2,250,870.00	\$ 2,250,870.00					RMS Phase II ( work in progress)
7049	Training evaluation and management system support	\$	1,455,354.00	\$ 1,455,354.00			12/31/2024	1/1/2025	System support for multiple contracts.
7049	Virtual private network for predictive policing	\$	75,000.00	\$ 75,000.00			N/A		Part of RMS.
7050	Community survey	\$	250,000.00	\$ 250,000.00					CSPB is awaiting a discussion with the new Chief of Police to determine the parameters and data points of focus before entering into a new contract with a service provider.
7051	Vehicle rentals for Internal Affairs	\$	121,997.00	\$ 121,997.00			6/30/2024	N/A	GSD Citywide contract is underfunded

DEPARTMENT: Police

POINT OF CONTACT(S)

(PRE POPULATED DATA)												I. POSITION STATUS as of October 31st, 2024			J. DESCRIPTION OF MAJOR DUTIES
A. Program Name	B. Position Code	C. Position Classification	D. Reg. Positions	E. Reso. Positions	F. Total Positions	G. Average Wage by Class (with COLAs)	H. Total Cost (= G x H)	Filled	Vacant	Hiring in Process					
7001 - Field Forces	0020-0	Member Police Permit Review Panel	0	0	0										
	0101-1	Commissioner	0	0	0										
	0102-0	Commission Hearing Examiner	0	0	0										
	0136-0	Examining Assistant Civil Service	0	0	0										
	0137-0	Examining Assistant Civil Service	0	0	0										
	0138-0	Examining Assistant Civil Service	0	0	0										
	0139-0	Examining Assistant Civil Service	0	0	0										
	1116-0	Secretary	12	0	12	\$ 3,223.85	\$ 38,686.20	5	7	Yes	Support staff				
	1117-2	Executive Administrative Assistant II	3	0	3	\$ 3,960.95	\$ 11,882.85	2	1	Yes	Support staff				
	1152-2	Principal Clerk Police II	20	0	20	\$ 4,244.79	\$ 84,895.80	17	3	Yes	Support staff				
	1358-0	Administrative Clerk	77	0	77	\$ 2,331.40	\$ 179,517.80	60	17	Yes	Support staff				
	1368-0	Senior Administrative Clerk	61	0	61	\$ 3,154.85	\$ 192,445.85	51	10	Yes	Support staff				
	1503-0	Police Student Worker	0	0	0										
	2207-2	Police Service Representative II	73	0	73	\$ 3,859.25	\$ 281,725.25	58	15	Yes	911 Dispatch Services				
	2208-0	Academy Trainee	0	0	0										
7003 - Specialized Investigation	2209-1	Senior Police Service Representative I	12	0	12	\$ 5,568.25	\$ 66,819.00	12	0	No	911 Dispatch Services				
	2214-2	Police Officer II	3571	20	3591	\$ 4,818.50	\$ 17,303,233.50	3232	359	Yes	Geographic Operations-Patrol				
	2214-3	Police Officer III	1502	0	1502	\$ 5,652.24	\$ 8,489,664.48	1213	289	Yes	Geographic Operations-Patrol				
	2223-1	Police Detective I	357	0	357	\$ 5,763.13	\$ 2,057,437.15	256	101	Yes	Geographic Operations-Investigative				
	2223-2	Police Detective II	297	0	297	\$ 6,225.31	\$ 1,848,917.49	235	62	Yes	Geographic Operations-Investigative				
	2223-3	Police Detective III	153	0	153	\$ 6,776.68	\$ 1,036,832.67	135	18	Yes	Geographic Operations-Investigative				
	2227-1	Police Sergeant I	604	0	604	\$ 6,169.70	\$ 3,726,500.61	470	134	Yes	Geographic Operations-Patrol				
	2227-2	Police Sergeant II	150	0	150	\$ 6,598.19	\$ 989,729.14	135	15	Yes	Geographic Operations-Patrol				
	2232-1	Police Lieutenant I	88	0	88	\$ 7,011.61	\$ 617,021.42	78	10	Yes	Geographic Operations-Patrol				
	2232-2	Police Lieutenant II	56	0	56	\$ 7,675.11	\$ 429,806.14	50	6	Yes	Geographic Operations				
	2236-1	Crime and Intelligence Analyst I	21	0	21	\$ 3,433.75	\$ 72,108.84	16	5	Yes	Analytical Support				
	2236-2	Crime and Intelligence Analyst II	18	0	18	\$ 4,389.60	\$ 79,012.80	17	1	Yes	Analytical Support				
	2241-0	Senior Crime and Intelligence Analyst	1	0	1	\$ 5,242.00	\$ 5,242.00	0	1	Yes	Analytical Support				
	2244-1	Police Captain I	20	0	20	\$ 9,566.59	\$ 191,331.81	20	0	Yes	Geographic Operations-Management				
	2244-2	Police Captain II	2	0	2	\$ 10,110.40	\$ 20,220.80	2	0	Yes	Geographic Operations-Management				
	2244-3	Police Captain III	21	0	21	\$ 10,666.40	\$ 223,994.40	21	0	Yes	Geographic Operations-Management				
	2251-0	Police Commander	6	0	6	\$ 11,667.54	\$ 70,005.22	6	0	Yes	Management Team				
2262-1	Police Deputy Chief I	4	0	4	\$ 13,141.60	\$ 52,566.40	4	0	Yes	Management Team					
	3181-0	Security Officer	0	0	0										
3687-2	Police Surveillance Specialist II	2	0	2	\$ 5,439.18	\$ 10,878.36	2	0	No	Technical Support					
9184-0	Management Analyst	20	0	20	\$ 4,467.38	\$ 89,347.66	20	0	No	Analytical Support					
1116-0	Secretary	6	0	6	\$ 3,223.85	\$ 19,343.11	6	0	No	Support staff					
1117-2	Executive Administrative Assistant II	2	0	2	\$ 3,960.95	\$ 7,921.90	2	0	No	Support staff					

1152-1	Principal Clerk Police I	1	0	1	\$	3,785.31	\$	3,785.31	1	0	No	Support staff
1358-0	Administrative Clerk	37	0	37	\$	2,331.40	\$	86,261.67	31	6	Yes	Support staff
1368-0	Senior Administrative Clerk	32	0	32	\$	3,154.85	\$	100,955.21	25	7	Yes	Support staff
1455-1	Systems Administrator I	2	0	2	\$	5,644.00	\$	11,288.00	2	0	No	Technology Support
1461-3	Communications Information	1	0	1	\$	3,641.53	\$	3,641.53	1	0	No	Support staff
1518-0	Senior Auditor	1	0	1								
1596-0	Systems Analyst	1	0	1	\$	4,373.78	\$	4,373.78	1	0	No	Technology Support
1793-3	Photographer III	23	0	23	\$	3,963.90	\$	91,169.64	19	4	Yes	Technical Support
1794-0	Principal Photographer	1	0	1	\$	5,585.60	\$	5,585.60	1	0	No	Technical Support
1795-2	Senior Photographer II	2	0	2	\$	5,207.06	\$	10,414.12	2	0	No	Technical Support
1832-1	Warehouse and Toolroom Worker I	1	0	1	\$	2,281.60	\$	2,281.60	1	0	No	Support staff
1835-0	Storekeeper	1	0	1								
1835-2	Storekeeper II	0	0	0								
2200-3	Forensic Print Specialist III	64	0	64	\$	5,075.46	\$	324,829.39	50	14	Yes	Technical Support
2200-4	Forensic Print Specialist IV	10	0	10	\$	5,537.43	\$	55,374.28	9	1	Yes	Technical Support
2201-0	Senior Forensic Print Specialist	9	0	9	\$	6,051.72	\$	54,465.49	8	1	Yes	Technical Support
2203-0	Principal Forensic Print Specialist	1	0	1	\$	6,668.00	\$	6,668.00	1	0	No	Technical Support
2207-2	Police Service Representative II	6	0	6	\$	3,859.25	\$	23,155.50	5	1	Yes	911 Dispatch Services
2209-1	Senior Police Service Representative I	1	0	1	\$	5,568.25	\$	5,568.25	1	0	No	911 Dispatch Services
2214-2	Police Officer II	207	0	207	\$	4,818.50	\$	997,428.58	165	42	Yes	Specialized Investigative
2214-3	Police Officer III	249	0	249	\$	5,652.24	\$	1,407,407.85	206	43	Yes	Specialized Investigative
2223-1	Police Detective I	259	15	274	\$	5,763.13	\$	1,579,097.42	180	94	Yes	Specialized Investigative
2223-2	Police Detective II	283	2	285	\$	6,225.31	\$	1,774,213.76	147	138	Yes	Specialized Investigative
2223-3	Police Detective III	158	2	160	\$	6,776.68	\$	1,084,269.46	94	66	Yes	Specialized Investigative
2227-1	Police Sergeant I	11	0	11	\$	6,169.70	\$	67,866.73	10	1	Yes	Specialized Investigative
2227-2	Police Sergeant II	31	0	31	\$	6,598.19	\$	204,544.02	20	11	Yes	Specialized Investigative
2232-2	Police Lieutenant II	41	1	42	\$	7,675.11	\$	322,354.60	27	15	Yes	Specialized Investigative
2233-0	Firearms Examiner	2	0	2	\$	6,025.60	\$	12,051.20	2	0	No	Technical Support
2234-1	Criminalist I	0	0	0								
2234-2	Criminalist II	115	0	115	\$	5,382.10	\$	618,941.11	109	6	Yes	Technical Support
2234-3	Criminalist III	20	0	20	\$	6,146.85	\$	122,936.90	19	1	Yes	Technical Support
2235-0	Supervising Criminalist	18	0	18	\$	6,608.72	\$	118,956.96	17	1	Yes	Technical Support
2236-1	Crime and Intelligence Analyst I	3	0	3	\$	3,433.75	\$	10,301.26	3	0	No	Analytical Support
2236-2	Crime and Intelligence Analyst II	7	0	7	\$	4,389.60	\$	30,727.20	7	0	No	Analytical Support
2237-1	Chief Forensic Chemist I	4	0	4	\$	7,163.20	\$	28,652.80	4	0	No	Specialized Investigative
2237-2	Chief Forensic Chemist II	1	0	1	\$	8,105.60	\$	8,105.60	1	0	No	Specialized Investigative
2240-2	Polygraph Examiner II	6	0	6	\$	5,519.04	\$	33,114.24	5	1	Yes	Specialized Investigative
2240-3	Polygraph Examiner III	6	0	6	\$	6,101.87	\$	36,611.20	5	1	Yes	Specialized Investigative
2240-4	Polygraph Examiner IV	1	0	1	\$	6,886.40	\$	6,886.40	1	0	No	Specialized Investigative
2241-0	Senior Crime and Intelligence Analyst	1	0	1	\$	5,242.00	\$	5,242.00	1	0	No	Analytical Support
2244-2	Police Captain II	4	0	4	\$	10,110.40	\$	40,441.60	4	0	No	Specialized Investigative-Management
2244-3	Police Captain III	4	0	4	\$	10,666.40	\$	42,665.60	4	0	No	Specialized Investigative-Management
2251-0	Police Commander	4	0	4	\$	11,667.54	\$	46,670.15	4	0	No	Management Team
2262-1	Police Deputy Chief I	2	0	2	\$	13,141.60	\$	26,283.20	2	0	No	Management Team
3181-0	Security Officer	2	0	2	\$	2,765.77	\$	5,531.55	2	0	No	Security Detail
3184-0	Senior Security Officer	0	0	0								
3199-0	Security Aide	0	0	0								
3229-2	Examiner of Questioned Documents II	1	0	1	\$	6,025.60	\$	6,025.60	1	0	No	Technical Support
3687-2	Police Surveillance Specialist II	9	0	9	\$	5,439.18	\$	48,952.62	8	1	Yes	Technical Support
3687-3	Police Surveillance Specialist III	3	0	3	\$	5,780.06	\$	17,340.18	3	0	No	Technical Support

	3687-4	Police Surveillance Specialist IV	1	0	1	\$	6,508.80	\$	6,508.80	1	0	No	Technical Support
	7854-1	Laboratory Technician I	19	0	19	\$	2,456.80	\$	46,679.20	10	9	Yes	Technical Support
	7854-2	Laboratory Technician II	3	0	3	\$	3,655.20	\$	10,965.60	1	2	Yes	Technical Support
	9171-1	Senior Management Analyst I	3	0	3	\$	5,363.90	\$	16,091.71	2	1	Yes	Analytical Support
	9171-2	Senior Management Analyst II	2	0	2	\$	6,856.60	\$	13,713.20	2	0	No	Analytical Support
	9184-0	Management Analyst	37	0	37	\$	4,467.38	\$	165,293.18	33	4	Yes	Analytical Support
	9196-1	Police Administrator I	2	0	2	\$	9,801.12	\$	19,602.23	2	0	No	Management Team
7004 - Custody of Persons and Property	1116-0	Secretary	1	0	1	\$	3,223.85	\$	3,223.85	1	0	No	Support staff
	1358-0	Administrative Clerk	2	0	2	\$	2,331.40	\$	4,662.79	1	1	Yes	Support staff
	1368-0	Senior Administrative Clerk	4	0	4	\$	3,154.85	\$	12,619.40	3	1	Yes	Support staff
	2214-2	Police Officer II	98	0	98	\$	4,818.50	\$	472,212.57	55	43	Yes	Custody of Persons and Property
	2227-1	Police Sergeant I	14	0	14	\$	6,169.70	\$	86,375.84	12	2	Yes	Custody of Persons and Property
	2227-2	Police Sergeant II	6	0	6	\$	6,598.19	\$	39,589.17	6	0	No	Custody of Persons and Property
	2232-2	Police Lieutenant II	3	0	3	\$	7,675.11	\$	23,025.33	3	0	No	Custody of Persons and Property
	2244-2	Police Captain II	1	0	1	\$	10,110.40	\$	10,110.40	1	0	No	Custody of Persons and Property-Management
	3156-0	Custodian	1	0	1	\$	1,968.80	\$	1,968.80	1	0	No	Support staff
	3207-0	Property Officer	83	0	83	\$	3,281.63	\$	272,375.43	68	15	Yes	Custody of Persons and Property
	3209-0	Senior Property Officer	14	0	14	\$	3,960.09	\$	55,441.26	14	0	No	Custody of Persons and Property
	3210-0	Principal Property Officer	6	0	6	\$	4,541.14	\$	27,246.85	6	0	No	Custody of Persons and Property
	3211-0	Detention Officer	309	0	309	\$	3,461.61	\$	1,069,635.97	255	54	Yes	Custody of Persons and Property
	3212-0	Senior Detention Officer	96	0	96	\$	4,404.99	\$	422,879.44	84	12	Yes	Custody of Persons and Property
	3215-0	Principal Detention Officer	35	0	35	\$	5,284.00	\$	184,940.16	34	1	Yes	Custody of Persons and Property
	9171-1	Senior Management Analyst I	1	0	1	\$	5,363.90	\$	5,363.90	1	0	No	Analytical Support
	9171-2	Senior Management Analyst II	2	0	2	\$	6,856.60	\$	13,713.20	2	0	No	Analytical Support
	9184-0	Management Analyst	3	0	3	\$	4,467.38	\$	13,402.15	2	1	Yes	Analytical Support
7005 - Traffic Control	9196-1	Police Administrator I	1	0	1	\$	9,801.12	\$	9,801.12	1	0	No	Management Team
	1358-0	Administrative Clerk	7	0	7	\$	2,331.40	\$	16,319.78	5	2	Yes	Support staff
	1368-0	Senior Administrative Clerk	5	0	5	\$	3,154.85	\$	15,774.25	4	1	Yes	Support staff
	2207-2	Police Service Representative II	3	0	3	\$	3,859.25	\$	11,577.75	1	2	Yes	911 Dispatch Services
	2214-2	Police Officer II	500	0	500	\$	4,818.50	\$	2,409,247.78	411	89	Yes	Traffic Enforcement-Patrol
	2214-3	Police Officer III	71	0	71	\$	5,652.24	\$	401,309.07	62	9	Yes	Traffic Enforcement-Patrol
	2223-1	Police Detective I	4	0	4	\$	5,763.13	\$	23,052.52	3	1	Yes	Traffic Enforcement-Investigative
	2223-2	Police Detective II	13	0	13	\$	6,225.31	\$	80,929.05	10	3	Yes	Traffic Enforcement-Investigative
	2223-3	Police Detective III	4	0	4	\$	6,776.68	\$	27,106.74	4	0	No	Traffic Enforcement-Investigative
	2227-1	Police Sergeant I	59	0	59	\$	6,169.70	\$	364,012.48	53	6	Yes	Traffic Enforcement-Patrol
	2227-2	Police Sergeant II	16	0	16	\$	6,598.19	\$	105,571.11	10	6	Yes	Traffic Enforcement-Patrol
	2232-1	Police Lieutenant I	8	0	8	\$	7,011.61	\$	56,092.86	6	2	Yes	Traffic Enforcement
	2244-2	Police Captain II	4	0	4	\$	10,110.40	\$	40,441.60	4	0	No	Traffic Enforcement-Management
	9184-0	Management Analyst	2	0	2	\$	4,467.38	\$	8,934.77	2	0	No	Analytical Support
7006 - Specialized Enforcement and	1116-0	Secretary	4	2	6	\$	3,223.85	\$	19,343.11	4	2	Yes	Support staff
	1117-2	Executive Administrative Assistant II	0	1	1	\$	3,960.95	\$	3,960.95	1	0	No	Support staff
	1358-0	Administrative Clerk	9	7	16	\$	2,331.40	\$	37,302.35	11	5	Yes	Support staff
	1368-0	Senior Administrative Clerk	2	5	7	\$	3,154.85	\$	22,083.95	3	4	Yes	Support staff
	1835-0	Storekeeper	1	0	1								
	1835-2	Storekeeper II	0	0	0								
	2214-2	Police Officer II	159	22	181	\$	4,818.50	\$	717,955.84	149	32	Yes	Specialized Investigative
	2214-3	Police Officer III	277	21	298	\$	5,652.24	\$	1,497,843.69	265	33	Yes	Specialized Investigative
	2223-1	Police Detective I	4	2	6	\$	5,763.13	\$	23,052.52	2	4	No	Specialized Investigative
	2223-2	Police Detective II	10	0	10	\$	6,225.31	\$	56,027.80	9	1	No	Specialized Investigative
	2223-3	Police Detective III	1	1	2	\$	6,776.68	\$	13,553.37	1	1	Yes	Specialized Investigative

	2227-1	Police Sergeant I	25	26	51	\$	6,169.70	\$	252,957.82	40	11	No	Specialized Investigative
	2227-2	Police Sergeant II	47	9	56	\$	6,598.19	\$	310,115.13	41	15	No	Specialized Investigative
	2232-1	Police Lieutenant I	5	3	8	\$	7,011.61	\$	56,092.86	6	2	Yes	Specialized Investigative
	2232-2	Police Lieutenant II	17	2	19	\$	7,675.11	\$	145,827.08	15	4	Yes	Specialized Investigative
	2236-1	Crime and Intelligence Analyst I	0	2	2	\$	3,433.75	\$	6,867.51	2	0	No	Analytical Support
	2236-2	Crime and Intelligence Analyst II	0	1	1	\$	4,389.60	\$	4,389.60	1	0	No	Analytical Support
	2244-2	Police Captain II	2	0	2	\$	10,110.40	\$	20,220.80	2	0	Yes	Specialized Investigative-Management
	2244-3	Police Captain III	5	1	6	\$	10,666.40	\$	63,998.40	5	1	Yes	Specialized Investigative-Management
	2251-0	Police Commander	0	1	1	\$	11,667.54	\$	11,667.54	1	0	No	Management Team
	2262-1	Police Deputy Chief I	0	1	1	\$	13,141.60	\$	13,141.60	1	0	No	Management Team
	2352-0	Equestrian Facility Supervisor	1	0	1								
	3181-0	Security Officer	100	0	100	\$	2,765.77	\$	276,577.31	57	43	Yes	Security Detail
	3183-3	Municipal Police Officer III	4	0	4	\$	4,947.76	\$	19,791.06	4	0	No	Security Detail
	3184-0	Senior Security Officer	12	0	12	\$	3,327.37	\$	39,928.40	3	9	Yes	Security Detail
	3185-0	Municipal Police Sergeant	0	0	0								
	3187-1	Chief Security Officer I	1	0	1	\$	3,718.40	\$	3,718.40	1	0	No	Security Detail
	3188-1	Municipal Police Captain I	1	0	1								
	3199-0	Security Aide	2	0	2	\$	2,611.34	\$	5,222.67	2	0	No	Security Detail
	3200-0	Principal Security Officer	2	0	2	\$	3,687.02	\$	7,374.04	2	0	No	Security Detail
	3631-0	Garage Attendant	2	0	2	\$	2,391.45	\$	4,782.90	1	1	Yes	Support Staff
	3711-5	Equipment Mechanic	0	2	2								
	3712-5	Senior Equipment Mechanic	0	1	1								
	4322-0	Equine Keeper	3	0	3	\$	2,762.93	\$	8,288.80	2	1	Yes	Support Staff
	9171-1	Senior Management Analyst I	1	1	2	\$	5,363.90	\$	10,727.81	2	0	No	Analytical Support
	9184-0	Management Analyst	4	3	7	\$	4,467.38	\$	31,271.68	5	2	Yes	Analytical Support
7047 - Personnel Training and Support	1116-0	Secretary	17	0	17	\$	3,223.85	\$	54,805.48	13	4	Yes	Support staff
	1117-2	Executive Administrative Assistant II	2	0	2	\$	3,960.95	\$	7,921.90	2	0	No	Support staff
	1129-0	Personnel Records Supervisor	1	0	1								
	1152-1	Principal Clerk Police I	3	0	3	\$	3,785.31	\$	11,355.92	3	0	No	Support staff
	1152-2	Principal Clerk Police II	1	0	1	\$	4,244.79	\$	4,244.79	1	0	No	Support staff
	1223-0	Accounting Clerk	1	0	1	\$	2,955.71	\$	2,955.71	1	0	No	Support staff
	1326-0	Hearing Reporter	1	0	1	\$	4,316.34	\$	4,316.34	1	0	No	Support staff
	1358-0	Administrative Clerk	56	0	56	\$	2,331.40	\$	130,558.21	43	13	Yes	Support Staff
	1368-0	Senior Administrative Clerk	63	0	63	\$	3,154.85	\$	198,755.56	50	13	Yes	Support staff
	1535-1	Administrative Intern I	0	0	0								
	1555-1	Fiscal Systems Specialist I	1	0	1								
	1670-2	Graphics Designer II	1	0	1	\$	3,214.40	\$	3,214.40	1	0	No	Departmental Support
	1726-2	Safety Engineering Associate II	1	0	1								
	1727-0	Safety Engineer	1	0	1								
	1731-0	Personnel Analyst	23	0	23	\$	4,199.82	\$	96,595.91	16	7	Yes	Analytical Support
	1764-1	Background Investigator I	6	0	6	\$	3,261.60	\$	19,569.60	2	4	Yes	Departmental Support
	1764-2	Background Investigator II	1	0	1	\$	4,400.00	\$	4,400.00	1	0	No	Departmental Support
	1795-1	Senior Photographer I	1	0	1	\$	4,523.20	\$	4,523.20	1	0	No	Technical Support
	2207-2	Police Service Representative II	4	0	4	\$	3,859.25	\$	15,437.00	4	0	No	911 Dispatch Services
	2210-0	Associate Community Officer	0	0	0								
	2214-2	Police Officer II	204	0	204	\$	4,818.50	\$	992,610.09	102	102	Yes	Personnel and Training
	2214-3	Police Officer III	198	0	198	\$	5,652.24	\$	1,119,143.59	183	15	Yes	Personnel and Training
	2223-1	Police Detective I	2	0	2	\$	5,763.13	\$	11,526.26	2	0	No	Personnel and Training
	2223-2	Police Detective II	10	0	10	\$	6,225.31	\$	62,253.11	8	2	Yes	Personnel and Training
	2223-3	Police Detective III	3	0	3	\$	6,776.68	\$	20,330.05	2	1	Yes	Personnel and Training

	2227-1	Police Sergeant I	19	0	19	\$	6,169.70	\$	117,224.36	17	2	Yes	Personnel and Training
	2227-2	Police Sergeant II	53	0	53	\$	6,598.19	\$	349,704.30	50	3	Yes	Personnel and Training
	2232-1	Police Lieutenant I	1	0	1	\$	7,011.61	\$	7,011.61	1	0	No	Personnel and Training
	2232-2	Police Lieutenant II	14	0	14	\$	7,675.11	\$	107,451.53	12	2	Yes	Personnel and Training
	2244-2	Police Captain II	1	0	1	\$	10,110.40	\$	10,110.40	1	0	No	Personnel and Training-Management
	2244-3	Police Captain III	2	0	2	\$	10,666.40	\$	21,332.80	2	0	No	Personnel and Training-Management
	2251-0	Police Commander	2	0	2	\$	11,667.54	\$	23,335.07	2	0	No	Personnel and Training-Management
	2262-1	Police Deputy Chief I	1	0	1	\$	13,141.60	\$	13,141.60	1	0	No	Management Team
	2323-0	Nutritionist	1	0	1	\$	4,184.80	\$	4,184.80	1	0	No	Personnel and Training Support
	2382-1	Police Psychologist I	14	0	14	\$	6,580.00	\$	92,120.00	11	3	Yes	Personnel and Training Support
	2382-2	Police Psychologist II	2	0	2	\$	7,792.80	\$	15,585.60	1	1	Yes	Personnel and Training Support
	2383-0	Police Training Administrator	1	0	1								
	2384-0	Chief Police Psychologist	1	0	1	\$	10,611.61	\$	10,611.61	1	0	No	Management Team
	3112-0	Maintenance Laborer	2	0	2	\$	2,008.27	\$	4,016.53	2	0	No	Support Staff
	3141-0	Gardener Caretaker	2	0	2	\$	1,935.20	\$	3,870.40	2	0	No	Support Staff
	3145-0	Park Maintenance Supervisor	1	0	1	\$	3,464.00	\$	3,464.00	1	0	No	Support Staff
	3181-0	Security Officer	9	0	9	\$	2,765.77	\$	24,891.96	1	8	Yes	Security Detail
	3338-0	Building Repairer Supervisor	1	0	1								
	3423-0	Painter	1	0	1	\$	3,810.40	\$	3,810.40	1	0	No	Support Staff
	3773-0	Mechanical Repairer	1	0	1								
	6147-0	Audio Visual Technician	5	0	5	\$	4,040.80	\$	20,204.00	2	3	Yes	Technical Support
	9167-1	Senior Personnel Analyst I	10	0	10	\$	5,471.64	\$	54,716.42	8	2	Yes	Analytical Support
	9167-2	Senior Personnel Analyst II	5	0	5	\$	7,260.34	\$	36,301.71	5	0	No	Analytical Support
	9171-1	Senior Management Analyst I	4	0	4	\$	5,363.90	\$	21,455.62	3	1	Yes	Analytical Support
	9171-2	Senior Management Analyst II	1	0	1	\$	6,856.60	\$	6,856.60	1	0	No	Analytical Support
	9184-0	Management Analyst	16	0	16	\$	4,467.38	\$	71,478.13	14	2	Yes	Analytical Support
	9196-1	Police Administrator I	1	0	1	\$	9,801.12	\$	9,801.12	1	0	No	Management Team
	9196-2	Police Administrator II	1	0	1	\$	10,330.00	\$	10,330.00	0	1	Yes	Management Team
7048 - Departmental Support	1116-0	Secretary	3	0	3	\$	3,223.85	\$	9,671.55	2	1	Yes	Support staff
	1117-2	Executive Administrative Assistant II	1	0	1	\$	3,960.95	\$	3,960.95	0	1	Yes	Support staff
	1141-0	Clerk	0	0	0								
	1152-1	Principal Clerk Police I	15	0	15	\$	3,785.31	\$	56,779.58	11	4	Yes	Support staff
	1152-2	Principal Clerk Police II	9	0	9	\$	4,244.79	\$	38,203.07	8	1	Yes	Support staff
	1157-1	Fingerprint Identification Expert I	11	0	11	\$	3,109.40	\$	34,203.36	9	2	Yes	Technical Support
	1157-2	Fingerprint Identification Expert II	4	0	4	\$	3,776.78	\$	15,107.14	3	1	Yes	Technical Support
	1157-3	Fingerprint Identification Expert III	3	0	3	\$	3,985.88	\$	11,957.63	3	0	No	Technical Support
	1158-1	Principal Fingerprint Identification	1	0	1	\$	4,356.27	\$	4,356.27	1	0	No	Technical Support
	1158-2	Principal Fingerprint Identification	1	0	1	\$	4,436.80	\$	4,436.80	1	0	No	Technical Support
	1170-0	Payroll Supervisor	3	0	3	\$	4,396.00	\$	13,188.00	2	1	Yes	Support staff
	1223-0	Accounting Clerk	26	0	26	\$	2,955.71	\$	76,848.57	21	5	Yes	Support staff
	1249-0	Chief Clerk Police	5	0	5	\$	4,871.68	\$	24,358.40	5	0	No	Support staff
	1326-0	Hearing Reporter	0	0	0								
	1358-0	Administrative Clerk	23	0	23	\$	2,331.40	\$	53,622.12	20	3	Yes	Support Staff
	1368-0	Senior Administrative Clerk	103	0	103	\$	3,154.85	\$	324,949.57	65	38	Yes	Support staff
	1513-0	Accountant	6	0	6	\$	3,458.40	\$	20,750.40	2	4	Yes	Support Staff
	1523-1	Senior Accountant I	0	0	0								
	1523-2	Senior Accountant II	7	0	7	\$	4,822.67	\$	33,758.67	7	0	No	Departmental Support
	1525-2	Principal Accountant II	2	0	2	\$	5,082.40	\$	10,164.80	2	0	No	Departmental Support
	1555-1	Fiscal Systems Specialist I	1	0	1								
	1555-2	Fiscal Systems Specialist II	1	0	1								



1593-3	Departmental Chief Accountant III	1	0	0	1	\$	7,470.40	\$	7,470.40	1	0	No	Analytical Support
1832-2	Warehouse and Toolroom Worker II	1	0	0	1	\$	2,733.20	\$	2,733.20	1	0	No	Support staff
1835-0	Storekeeper	5	0	0	5								
1835-2	Storekeeper II	0	0	0	0								
1837-0	Senior Storekeeper	2	0	0	2	\$	3,458.00	\$	6,916.00	2	0	No	Support staff
1839-0	Principal Storekeeper	1	0	0	1	\$	4,823.20	\$	4,823.20	1	0	No	Support staff
2207-2	Police Service Representative II	376	0	0	376	\$	3,859.25	\$	1,451,077.97	293	83	Yes	911 Dispatch Services
2207-3	Police Service Representative III	165	0	0	165	\$	4,868.82	\$	803,354.87	147	18	Yes	911 Dispatch Services
2209-1	Senior Police Service Representative I	40	0	0	40	\$	5,568.25	\$	222,729.90	34	6	Yes	911 Dispatch Services
2209-2	Senior Police Service Representative	9	0	0	9	\$	6,074.36	\$	54,669.28	8	1	Yes	911 Dispatch Services
2214-2	Police Officer II	2	0	0	2	\$	4,818.50	\$	9,636.99	1	1	Yes	Departmental Support
2214-3	Police Officer III	29	0	0	29	\$	5,652.24	\$	163,914.97	16	13	Yes	Departmental Support
2223-2	Police Detective II	1	0	0	1	\$	6,225.31	\$	6,225.31	1	0	No	Departmental Support
2227-1	Police Sergeant I	5	0	0	5	\$	6,169.70	\$	30,848.51	5	0	No	Departmental Support
2227-2	Police Sergeant II	16	0	0	16	\$	6,598.19	\$	105,571.11	14	2	Yes	Departmental Support
2232-2	Police Lieutenant II	8	0	0	8	\$	7,675.11	\$	61,400.88	8	0	No	Departmental Support
2236-2	Crime and Intelligence Analyst II	3	0	0	3	\$	4,389.60	\$	13,168.80	3	0	No	Analytical Support
2241-0	Senior Crime and Intelligence Analyst	1	0	0	1	\$	5,242.00	\$	5,242.00	1	0	No	Analytical Support
2244-3	Police Captain III	2	0	0	2	\$	10,666.40	\$	21,332.80	2	0	No	Department Support-Management
3112-0	Maintenance Laborer	2	0	0	2	\$	2,008.27	\$	4,016.53	1	1	Yes	Support Staff
3115-0	Maintenance and Construction Helper	1	0	0	1	\$	2,474.80	\$	2,474.80	1	0	No	Support Staff
3141-0	Gardener Caretaker	1	0	0	1	\$	1,935.20	\$	1,935.20	1	0	No	Support staff
3156-0	Custodian	1	0	0	1	\$	1,968.80	\$	1,968.80	1	0	No	Support staff
3531-0	Garage Attendant	25	0	0	25	\$	2,391.45	\$	59,786.27	14	11	Yes	Support staff
3595-1	Automotive Dispatcher I	1	0	0	1	\$	2,730.40	\$	2,730.40	1	0	No	Support staff
3595-2	Automotive Dispatcher II	1	0	0	1	\$	3,195.20	\$	3,195.20	1	0	No	Support staff
3638-0	Senior Communications Electrician	1	0	0	1	\$	5,010.68	\$	5,010.68	1	0	No	Technical Support
3686-0	Communications Electrician	1	0	0	1	\$	4,578.42	\$	4,578.42	0	1	Yes	Technical Support
3704-5	Auto Body Builder and Repairer	11	0	0	11	\$	3,925.40	\$	43,179.44	11	0	No	Support staff
3706-2	Auto Body Repair Supervisor II	1	0	0	1								
3706-F	Auto Body Repair Supervisor I	1	0	0	1								
3711-5	Equipment Mechanic	112	0	0	112	\$	4,156.95	\$	465,578.40	85	27	Yes	Support staff
3712-5	Senior Equipment Mechanic	27	0	0	27	\$	4,474.58	\$	120,813.71	20	7	Yes	Support staff
3714-0	Automotive Supervisor	8	0	0	8	\$	4,613.10	\$	36,904.79	8	0	No	Support staff
3716-0	Senior Automotive Supervisor	2	0	0	2	\$	4,905.60	\$	9,811.20	1	1	Yes	Support staff
3718-0	General Automotive Supervisor	1	0	0	1	\$	5,640.80	\$	5,640.80	1	0	No	Support staff
3721-5	Auto Painter	4	0	0	4	\$	3,832.16	\$	15,328.66	4	0	No	Support staff
3722-1	Director Police Transportation I	1	0	0	1	\$	5,551.20	\$	5,551.20	1	0	No	Management Team
3722-2	Director Police Transportation II	1	0	0	1	\$	7,854.40	\$	7,854.40	1	0	No	Management Team
3723-5	Upholsterer	1	0	0	1	\$	3,832.16	\$	3,832.16	1	0	No	Support staff
3743-0	Heavy Duty Equipment Mechanic	2	0	0	2	\$	4,710.06	\$	9,420.12	2	0	No	Support staff
9171-1	Senior Management Analyst I	6	0	0	6	\$	5,363.90	\$	32,183.42	5	1	Yes	Analytical Support
9171-2	Senior Management Analyst II	6	0	0	6	\$	6,856.60	\$	41,139.60	4	2	Yes	Analytical Support
9184-0	Management Analyst	27	0	0	27	\$	4,467.38	\$	120,619.34	15	12	Yes	Analytical Support
9196-1	Police Administrator I	2	0	0	2	\$	9,801.12	\$	19,602.23	2	0	No	Management Team
9196-2	Police Administrator II	2	0	0	2	\$	10,330.00	\$	20,659.99	1	1	Yes	Management Team
9196-3	Police Administrator III	1	0	0	1	\$	12,155.85	\$	12,155.85	1	0	No	Management Team
1116-0	Secretary	1	0	0	1	\$	3,223.85	\$	3,223.85	1	0	No	Support staff
1117-2	Executive Administrative Assistant II	1	0	0	1	\$	3,960.95	\$	3,960.95	1	0	No	Support staff
1152-1	Principal Clerk Police I	1	0	0	1	\$	3,785.31	\$	3,785.31	0	1	Yes	Support staff

7049 - Technology Support

	1152-2	Principal Clerk Police II	1	0	1	\$	4,244.79	\$	4,244.79	1	0	No	Support staff
	1223-0	Accounting Clerk	2	0	2	\$	2,955.71	\$	5,911.43	1	1	Yes	Support staff
	1358-0	Administrative Clerk	1	0	1	\$	2,331.40	\$	2,331.40	1	0	No	Technology Support
	1368-0	Senior Administrative Clerk	8	0	8	\$	3,154.85	\$	25,238.80	5	3	Yes	Support staff
	1404-0	Chief Information Security Officer	1	0	1								
	1409-1	Information Systems Manager I	1	0	1								
	1409-2	Information Systems Manager II	1	0	1	\$	8,292.00	\$	8,292.00	1	0	No	Management Team
	1431-4	Programmer/Analyst IV	5	0	5	\$	4,481.60	\$	22,408.00	5	0	No	Technology Support
	1431-5	Programmer/Analyst V	2	0	2	\$	5,954.40	\$	11,908.80	2	0	No	Technology Support
	1455-1	Systems Administrator I	2	0	2	\$	5,644.00	\$	11,288.00	0	2	Yes	Technology Support
	1455-2	Systems Administrator II	3	0	3	\$	6,408.00	\$	19,224.00	3	0	No	Technology Support
	1455-3	Systems Administrator III	1	0	1	\$	6,940.00	\$	6,940.00	1	0	No	Technology Support
	1470-0	Data Base Architect	4	0	4	\$	6,689.60	\$	26,758.40	3	1	Yes	Technology Support
	1502-0	Student Professional Worker	0	0	0								
	1596-0	Systems Analyst	33	0	33	\$	4,373.78	\$	144,334.67	27	6	Yes	Technology Support
	1597-1	Senior Systems Analyst I	19	0	19	\$	5,636.00	\$	107,084.00	10	9	Yes	Technology Support
	1597-2	Senior Systems Analyst II	6	0	6	\$	7,009.83	\$	42,058.97	6	0	No	Technology Support
	1627-2	Police Performance Auditor II	14	0	14	\$	4,079.77	\$	57,116.80	7	7	Yes	Analytical Support
	1627-3	Police Performance Auditor III	1	0	1	\$	5,412.61	\$	5,412.61	1	0	No	Analytical Support
	1640-0	Police Special Investigator	1	0	1	\$	6,069.81	\$	6,069.81	0	1	Yes	Analytical Support
	1832-1	Warehouse and Toolroom Worker I	2	0	2	\$	2,281.60	\$	4,563.20	2	0	No	Support staff
	2209-2	Senior Police Service Representative	1	0	1	\$	6,074.36	\$	6,074.36	1	0	No	911 Dispatch Services
	2214-2	Police Officer II	3	0	3	\$	4,818.50	\$	14,455.49	3	0	No	Technology Support
	2214-3	Police Officer III	18	0	18	\$	5,652.24	\$	101,740.33	14	4	Yes	Technology Support
	2223-1	Police Detective I	1	0	1	\$	5,763.13	\$	5,763.13	1	0	No	Technology Support
	2223-3	Police Detective III	1	0	1	\$	6,776.68	\$	6,776.68	0	1	Yes	Technology Support
	2227-1	Police Sergeant I	4	0	4	\$	6,169.70	\$	24,678.81	3	1	Yes	Technology Support
	2227-2	Police Sergeant II	5	0	5	\$	6,598.19	\$	32,990.97	5	0	No	Technology Support
	2232-2	Police Lieutenant II	2	0	2	\$	7,675.11	\$	15,350.22	1	1	Yes	Technology Support
	2236-1	Crime and Intelligence Analyst I	4	0	4	\$	3,433.75	\$	13,735.02	1	3	Yes	Analytical Support
	2251-0	Police Commander	1	0	1	\$	11,667.54	\$	11,667.54	1	0	No	Management Team
	2262-1	Police Deputy Chief I	1	0	1	\$	13,141.60	\$	13,141.60	1	0	No	Management Team
	3638-0	Senior Communications Electrician	5	0	5								
	3686-0	Communications Electrician	19	0	19	\$	4,578.42	\$	86,989.91	17	2	Yes	Technical Support
	3689-0	Communications Electrician	2	0	2	\$	5,499.51	\$	10,999.02	2	0	No	Technical Support
	7213-0	Geographic Information Systems	2	0	2	\$	4,156.00	\$	8,312.00	1	1	Yes	Technical Support
	7214-1	Geographic Information Systems	0	0	0								
	7214-2	Geographic Information Systems	1	0	1								
	7607-4	Communications Engineering	1	0	1								
	7614-0	Senior Communications Engineer	2	0	2	\$	6,036.80	\$	6,036.80	1	0	No	Technical Support
	9171-1	Senior Management Analyst I	6	0	6	\$	6,820.40	\$	13,640.80	2	0	No	Technical Support
	9171-2	Senior Management Analyst II	5	0	5	\$	5,363.90	\$	32,183.42	4	2	Yes	Analytical Support
	9184-0	Management Analyst	17	0	17	\$	6,856.60	\$	34,283.00	5	0	No	Analytical Support
	9374-0	Chief Information Officer	1	0	1	\$	4,467.38	\$	75,945.51	14	3	yes	Analytical Support
	9375-0	Director of Systems	2	0	2	\$	8,070.40	\$	16,140.80	2	0	No	Management Team
7050 - General Administration and Support	0600-0	Executive Director Police Commission	1	0	1								
	1116-0	Secretary	17	0	17	\$	3,223.85	\$	54,805.48	16	1	Yes	Support staff
	1117-2	Executive Administrative Assistant II	8	0	8	\$	3,960.95	\$	31,687.60	7	1	Yes	Support staff
	1117-3	Executive Administrative Assistant III	1	0	1	\$	4,382.40	\$	4,382.40	1	0	No	Support staff
	1358-0	Administrative Clerk	1	0	1	\$	2,331.40	\$	2,331.40	1	0	No	Support Staff

1368-0	Senior Administrative Clerk	13	0	13	\$	3,154.85	\$	41,013.05	13	0	No	Support staff
1627-3	Police Performance Auditor III	3	0	3	\$	5,412.61	\$	16,237.83	3	0	No	Analytical Support
1627-4	Police Performance Auditor IV	2	0	2	\$	6,979.00	\$	13,958.00	2	0	No	Analytical Support
1640-0	Police Special Investigator	4	0	4	\$	6,069.81	\$	24,279.24	4	0	No	Departmental Support
1670-2	Graphics Designer II	1	0	1	\$	3,214.40	\$	3,214.40	1	0	No	Departmental Support
1786-0	Principal Public Relations	1	0	1	\$	4,656.80	\$	4,656.80	1	0	No	Departmental Support
1800-1	Public Information Director I	1	0	1	\$	4,456.00	\$	4,456.00	1	0	No	Management Team
1800-2	Public Information Director II	1	0	1								
2214-2	Police Officer II	28	0	28	\$	4,818.50	\$	134,917.88	12	16	Yes	Departmental Support
2214-3	Police Officer III	48	1	49	\$	5,652.24	\$	276,959.78	48	1	Yes	Departmental Support
2223-1	Police Detective I	5	0	5	\$	5,763.13	\$	28,815.65	3	2	Yes	Departmental Support
2223-2	Police Detective II	4	0	4	\$	6,225.31	\$	24,901.25	3	1	Yes	Departmental Support
2223-3	Police Detective III	4	0	4	\$	6,776.68	\$	27,106.74	3	1	Yes	Departmental Support
2227-1	Police Sergeant I	11	0	11	\$	6,169.70	\$	67,866.73	3	8	Yes	Departmental Support
2227-2	Police Sergeant II	24	1	25	\$	6,598.19	\$	164,954.86	22	3	Yes	Departmental Support
2232-1	Police Lieutenant I	1	0	1	\$	7,011.61	\$	7,011.61	1	0	No	Departmental Support
2232-2	Police Lieutenant II	10	1	11	\$	7,675.11	\$	84,426.21	10	1	Yes	Departmental Support
2236-1	Crime and Intelligence Analyst I	6	0	6	\$	3,433.75	\$	20,602.53	5	1	Yes	Analytical Support
2236-2	Crime and Intelligence Analyst II	3	0	3	\$	4,389.60	\$	13,168.80	3	0	No	Analytical Support
2244-3	Police Captain III	3	0	3	\$	10,666.40	\$	31,999.20	3	0	No	Department Support-Management
2251-0	Police Commander	4	1	5	\$	11,667.54	\$	58,337.68	5	0	No	Management Team
2262-1	Police Deputy Chief I	2	0	2	\$	13,141.60	\$	26,283.20	2	0	No	Management Team
2262-2	Police Deputy Chief II	3	0	3	\$	14,182.80	\$	42,548.40	2	1	Yes	Management Team
3115-0	Maintenance and Construction Helper	1	0	1	\$	2,474.80	\$	2,474.80	1	0	No	Support Staff
6147-0	Audio Visual Technician	1	0	1	\$	4,040.80	\$	4,040.80	0	1	Yes	Technical Support
9134-0	Principal Project Coordinator	2	0	2	\$	6,034.40	\$	12,068.80	2	0	No	Analytical Support
9167-2	Senior Personnel Analyst II	1	0	1	\$	7,260.34	\$	7,260.34	1	0	No	Analytical Support
9171-1	Senior Management Analyst I	8	0	8	\$	5,363.90	\$	42,911.23	7	1	Yes	Analytical Support
9171-2	Senior Management Analyst II	1	0	1	\$	6,856.60	\$	6,856.60	0	1	Yes	Analytical Support
9184-0	Management Analyst	12	0	12	\$	4,467.38	\$	53,608.60	11	1	Yes	Analytical Support
9196-1	Police Administrator I	1	0	1	\$	9,801.12	\$	9,801.12	1	0	No	Management Team
9196-2	Police Administrator II	2	0	2	\$	10,330.00	\$	20,659.99	2	0	No	Management Team
9196-3	Police Administrator III	1	0	1	\$	12,155.85	\$	12,155.85	1	0	No	Management Team
9359-0	Chief of Police	1	0	1								
9734-1	Commission Executive Assistant I	1	0	1	\$	3,787.20	\$	3,787.20	1	0	No	Support Staff
9734-2	Commission Executive Assistant II	1	0	1	\$	5,062.31	\$	5,062.31	1	0	No	Support Staff
7051 - Internal Integrity and Standards	Inspector General	1	0	1								
	Assistant Inspector General	3	0	3	\$	8,749.07	\$	26,247.20	2	1	Yes	Management Team
	Secretary	3	0	3	\$	3,223.85	\$	9,671.55	3	0	No	Support staff
	Executive Administrative Assistant II	1	0	1	\$	3,960.95	\$	3,960.95	1	0	No	Support staff
	Principal Clerk Police II	1	0	1	\$	4,244.79	\$	4,244.79	1	0	No	Support staff
	Hearing Reporter	4	0	4	\$	4,316.34	\$	17,265.35	4	0	No	Support staff
	Administrative Clerk	6	0	6	\$	2,331.40	\$	13,988.38	6	0	No	Internal Integrity and Standards Enforcement
	Senior Administrative Clerk	31	0	31	\$	3,154.85	\$	97,800.36	27	4	Yes	Support staff
	Police Performance Auditor I	0	0	0								
	Police Performance Auditor III	18	0	18	\$	5,412.61	\$	97,426.97	16	2	Yes	Analytical Support
1627-3	Police Performance Auditor IV	3	0	3	\$	6,979.00	\$	20,937.00	3	0	No	Analytical Support
1640-0	Police Special Investigator	16	0	16	\$	6,069.81	\$	97,116.97	15	1	Yes	Departmental Support
2207-2	Police Service Representative II	1	0	1	\$	3,859.25	\$	3,859.25	1	0	No	911 Dispatch Services
2214-2	Police Officer II	24	0	24	\$	4,818.50	\$	115,643.89	19	5	Yes	Internal Integrity and Standards Enforcement

