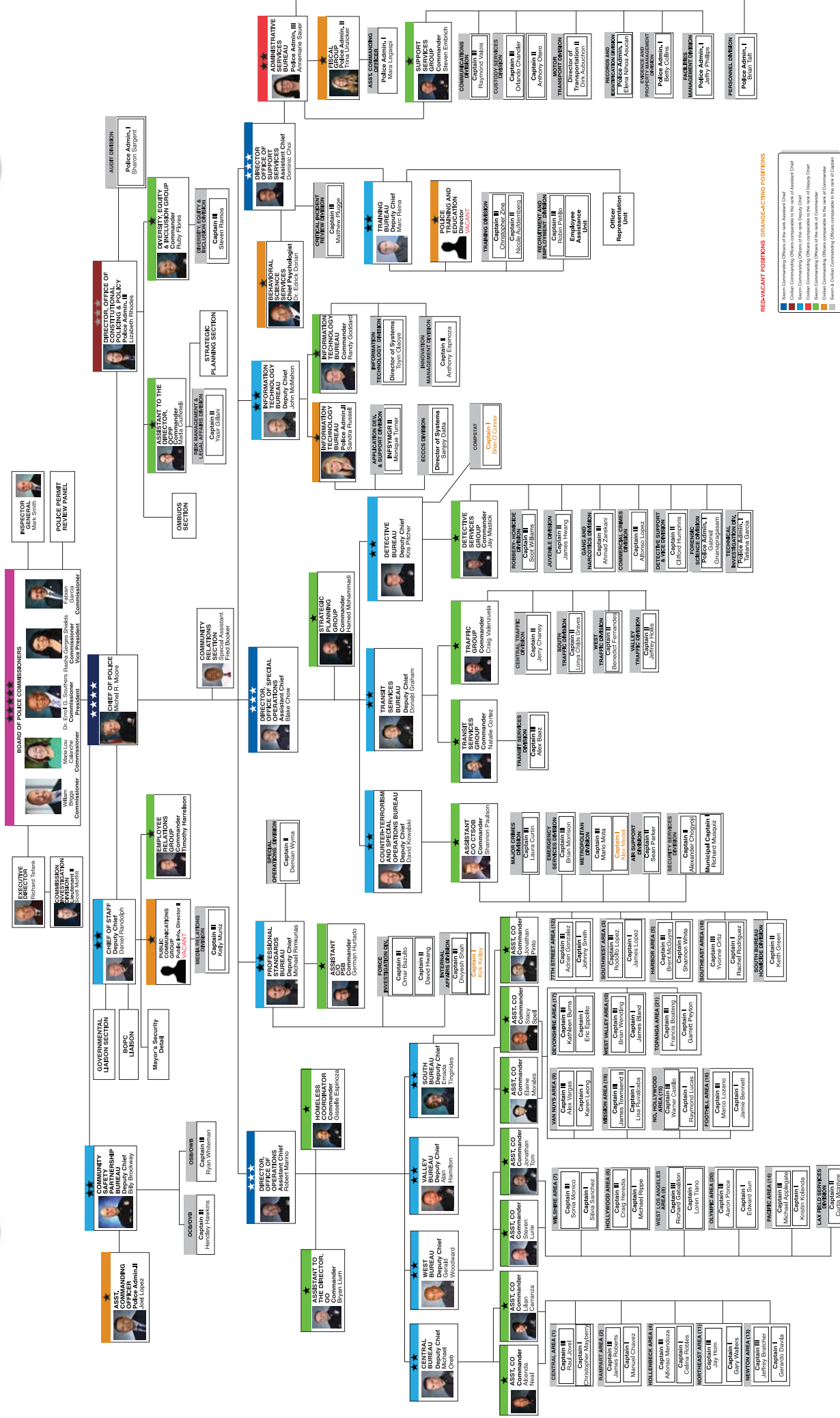


Organizational Chart

As of DP 11, 2023 (October 21, 2023 - November 19, 2023)



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



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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.

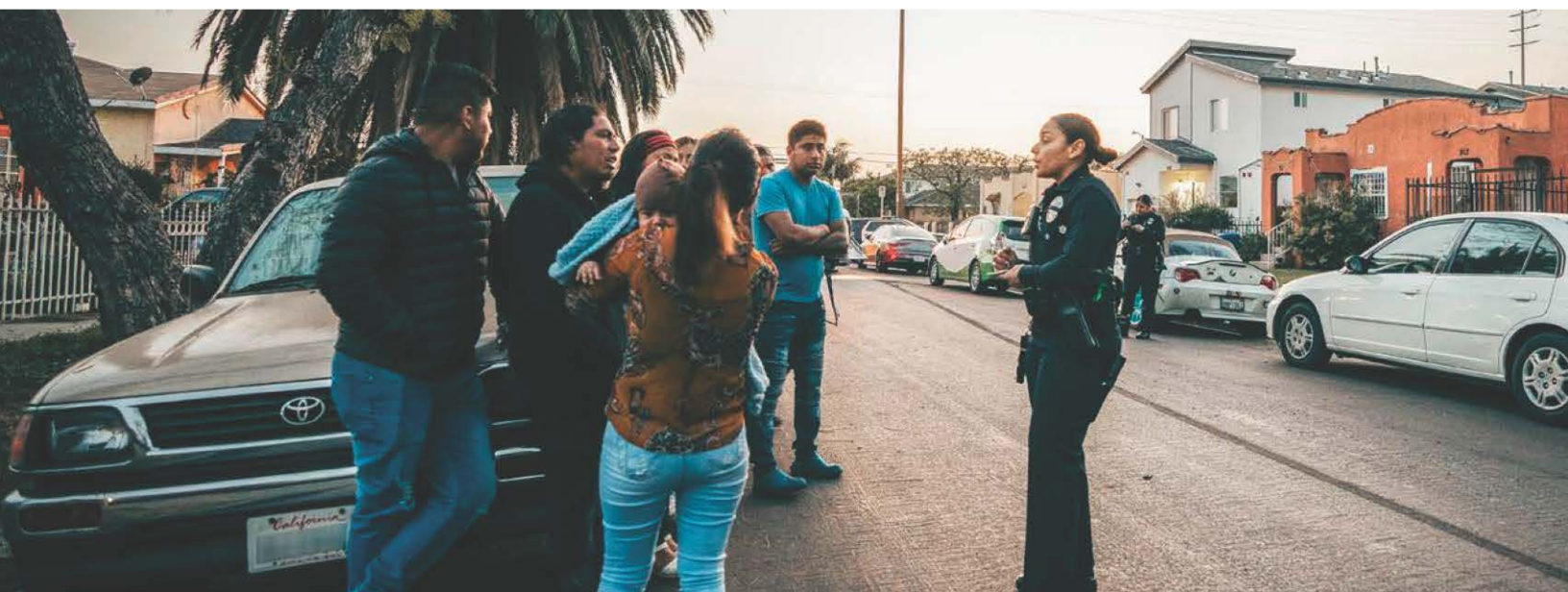




GOAL 1 PROTECT LOS ANGELES

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"> Reduce Part-1 Crime across all CSP Neighborhood Engagement Areas (NEAs) by 10%. 	<ul style="list-style-type: none"> Select 4 Areas to implement CSP relationship-based policing in patrol operations to resolve public safety challenges.* 	CSPB
2. Foster community interaction and improve public safety with foot beat patrols.	<ul style="list-style-type: none"> Track the number of foot beats and outreach efforts conducted by existing divisional resources monthly by Area and identified high risk corridors / congregation areas. 	<ul style="list-style-type: none"> Evaluate location and schedule of foot beat patrol activity to ensure reduction in crime. 	○○
3. Increase Area-led Neighborhood Watch Groups to promote safety and security.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Expand the Neighborhood Watch groups further by utilizing digital meeting platforms, to facilitate wider participation among interested parties. 	○○
4. Train Department personnel on crime prevention strategies.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Evaluate the effectiveness of the training programs through pre- and post-training assessments and collect feedback from participants to improve future training efforts. 	○○



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"> Create at least two Public Service Announcements (PSAs) to provide education on internet safety and human trafficking. 	<ul style="list-style-type: none"> Continue to use PSAs and social media to promote internet safety and help address human trafficking. 	COS
	<ul style="list-style-type: none"> Use SLOs to initiate quarterly crime-specific town hall meetings, to educate the community on crime patterns and strategies to prevent victimization. 	<ul style="list-style-type: none"> Assess the effectiveness of town hall meetings and explore additional alternatives. 	OO
6. Develop hit-and-run alert and cash award campaigns.	<ul style="list-style-type: none"> Increase the frequency of hit-and-run alerts on social media platforms by 5%. 	<ul style="list-style-type: none"> Reduce fatal and suspected serious injury hit-and-run incidents by 5%. 	OSO
	<ul style="list-style-type: none"> Partner with the City Attorney to explore hit-and-run reporting incentives for community members, including cash rewards. 	<ul style="list-style-type: none"> Begin distribution of these incentives. 	OSO
7. Improve criminal case filing rates across all crime categories.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	OO
8. Strengthen and expand the Reserve program to supplement sworn assignments.	<ul style="list-style-type: none"> Recruit and hire the maximum allowable Reserve Police Officers. 	<ul style="list-style-type: none"> Continue recruitment efforts and encourage existing Reserve Police Officers to move from limited to full peace officer powers. 	OO
	<ul style="list-style-type: none"> Increase the number of Level II Reserve Police Officers transitioning to Level I. 	<ul style="list-style-type: none"> Increase Level I Reserve Police Officers by 10%. 	OO
	<ul style="list-style-type: none"> Provide semi-annual training conducted by the Reserve Coordination Unit to bureau and Area supervisor meetings regarding Reserve Police Officer roles, capabilities, and protocols. 	<ul style="list-style-type: none"> Facilitate collaboration and communication by including Reserve Police Officers in bureau management and supervisor meetings. 	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"> Initiate bi-monthly meetings between Area Detectives and the District Attorney's Bureau of Victim Services Coordinator to enhance victim assistance and reduce victimization. 	<ul style="list-style-type: none"> Assess and analyze the efficacy of meetings and make suggestions to improve communication of objectives. 	OSO
10. Distribute vehicle anti-theft devices to community.	<ul style="list-style-type: none"> Continue distribution of anti-theft devices to drivers, focusing on the most stolen vehicle types, and track impact on vehicle thefts. 	<ul style="list-style-type: none"> Evaluate the impact of the distribution and target additional vehicle types for distribution. 	OO
11. Reduce catalytic converter theft.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Evaluate the effectiveness of the strategies and consider organizing additional events if deemed effective. 	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"> Reduce robbery, aggravated assaults, and sexual assaults on the LACMTA system by 10%. 	<ul style="list-style-type: none"> 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. 	OSO
	<ul style="list-style-type: none"> Utilize Metro stations as sub-stations for overtime details, fixed posts, and as secondary roll call locations. 	<ul style="list-style-type: none"> Monitor effectiveness and adjust as needed to impact crime trends. 	OSO
	<ul style="list-style-type: none"> 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). 	<ul style="list-style-type: none"> Monitor effectiveness and adjust as needed to impact crime trends. 	OSO
	<ul style="list-style-type: none"> Use the quarterly COMPSTAT inspections as a platform to review the effectiveness of Community Safety Operations Center information exchanges. 	<ul style="list-style-type: none"> Monitor effectiveness and adjust as needed to impact crime trends. 	OSO
	<ul style="list-style-type: none"> Collaborate with Gang and Narcotics Division to conduct 16 task forces with Operations - Central Bureau and overtime officers. 	<ul style="list-style-type: none"> Monitor effectiveness and adjust as needed to impact crime trends. 	OSO

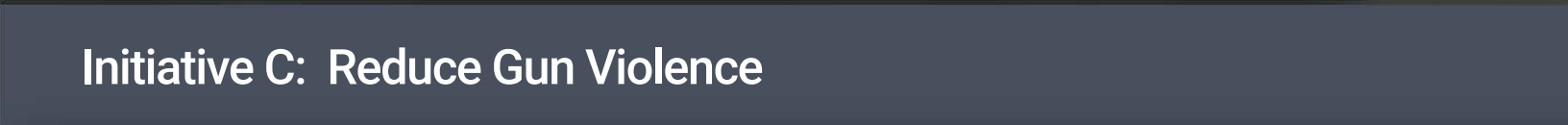


GOAL 1 PROTECT LOS ANGELES

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"> Partner with LACMTA to identify and report on facility deficits that are detrimental to safety. 	<ul style="list-style-type: none"> Select two most critical deficits and seek funding to make improvements to increase safety. 	OSO
	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Deploy an inclusive communications system connecting law enforcement, security, ambassadors, maintenance, and customer service professionals on one common platform. 	OSO
3. Increase training cooperation between Transit Services Bureau and LACMTA.	<ul style="list-style-type: none"> Host monthly training with LACMTA to identify potential violent activity. 	<ul style="list-style-type: none"> Assess training effectiveness and explore further opportunities as necessary. 	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"> Deploy Motor Units to perform grade crossing enforcement in high-traffic collision zones. 	<ul style="list-style-type: none"> Evaluate most critical KPI for this time period and deploy resources to address. 	OSO





Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead

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"> Collaborate with Crimestoppers to produce quarterly PSAs aimed at educating the community about gun violence. 	<ul style="list-style-type: none"> Evaluate PSA content efficacy and use data to create additional PSAs. 	COS
2. Use gun buy back events to remove firearms from the community.	<ul style="list-style-type: none"> Create Chief's messages promoting the gun buy back program, ghost gun reward program, and Gun Violence Restraining Orders (GVROs). Promote gun buy back events via social and mainstream news media (radio, television, and print). Streamline gun turn-in processes at police stations and emphasize anonymity for those surrendering firearms. Establish partnerships with private individuals, corporations, federal, state, county or city agencies, etc. willing to donate funds to support the gun buy back program. 	<ul style="list-style-type: none"> Conduct two gun buy back events in each geographic bureau. Assess the process and modify the frequency and content to improve convenience for community members. Assess the process for surrendering firearms and improve and streamline turn-in for the public. Assess the program to determine and implement best practices. 	<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"> Provide Areas with quarterly updates on GVROs through roll call and management training. Increase GVROs issued by 25%. 	<ul style="list-style-type: none"> Monitor the use of GVROs and success of 2024 goal of a 25% increase. Reassess and set new goal. 	OSO
	<ul style="list-style-type: none"> Implement the attachment of GVRO requests to all pertinent crimes. 	<ul style="list-style-type: none"> Assess and integrate the attachment of GVRO requests into the Department's standard operating procedures. 	OSO
4. Collaborate with federal partners to disrupt flow of illegal firearms.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Continue to seek federal prosecution for suspects involved in the sales/distribution of illegal firearms. 	OSO
5. Target the manufacturers of illicit firearms for investigation and prosecution.	<ul style="list-style-type: none"> Monitor and take action on all pertinent Crimestopper tips associated with ghost gun production/trafficking leads to increase ghost gun filings. 	<ul style="list-style-type: none"> Conduct semi-annual summit with other local law enforcement agencies and federal partners to strategize on illicit manufacturer investigations / prosecutions. 	OSO
6. Maintain focus on prohibited possessors of firearms.	<ul style="list-style-type: none"> Increase enforcement efforts against prohibited possessors. Increase case presentations to AUSAs by 5%. 	<ul style="list-style-type: none"> Evaluate and analyze results and adjust as needed. 	OSO
7. Reduce and prevent gang-related activity.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Continue the partnership with GRYD for community sentiment awareness and assess impact of weekly updates to Areas. 	OO
	<ul style="list-style-type: none"> Increase GRYD referrals by 3% as a means of preventing and intervening in gang-related violence. 	<ul style="list-style-type: none"> Analyze successes and refocus to increase referrals by an additional 3%. 	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">Create and distribute two videos annually that will inform the public about preparation for large scale natural disasters.	<ul style="list-style-type: none">Solicit community feedback on initial videos, and modify annual videos to better suit the community's stated needs.	COS
2. Improve preparation for large-scale events at critical sites along the LACMTA train and bus systems.	<ul style="list-style-type: none">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.	<ul style="list-style-type: none">Broaden the network of partners and involve command staff in the training process for large-scale event preparation.	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"> Increase ESD's K-9 unit's visual deployment to augment visible presence along MTA and rail system. 	<ul style="list-style-type: none"> Assess the use of the ESD K-9 and its efficacy as a terrorism prevention tool within the Transportation Operating System. 	OSO
4. Integrate LACMTA technology upgrades into preparedness and response.	<ul style="list-style-type: none"> Leverage technology enhancements from LACMTA to strengthen prevention and response efforts for both natural and man-made disasters. 	<ul style="list-style-type: none"> Evaluate and update technological enhancements to ensure maximum effectiveness for evolving threats. 	OSO
5. Conduct training sessions for Department personnel on protocols related to Very High Fire Hazard Severity Zones.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Assess training, implement enhancements, and replicate for additional geographic bureaus, as appropriate. 	OSO
6. Introduce divisional training for handling catastrophic events.	<ul style="list-style-type: none"> Review divisional procedures (Standing Plans) for catastrophic events specific to geographic Areas. 	<ul style="list-style-type: none"> Evaluate procedures and adjust as necessary. 	OSO
	<ul style="list-style-type: none"> Conduct semi-annual bureau training with personnel in order to prepare patrol officers for a catastrophic incident. 	<ul style="list-style-type: none"> Evaluate frequency of training and adjust if necessary. 	OSO
7. Ensure preparedness for First Amendment assemblies.	<ul style="list-style-type: none"> Conduct quarterly exercises to practice utilization of the Incident Command System (ICS) to manage large-scale incidents and events. 	<ul style="list-style-type: none"> Continue exercises yearly and integrate any lessons learned. 	OSO

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

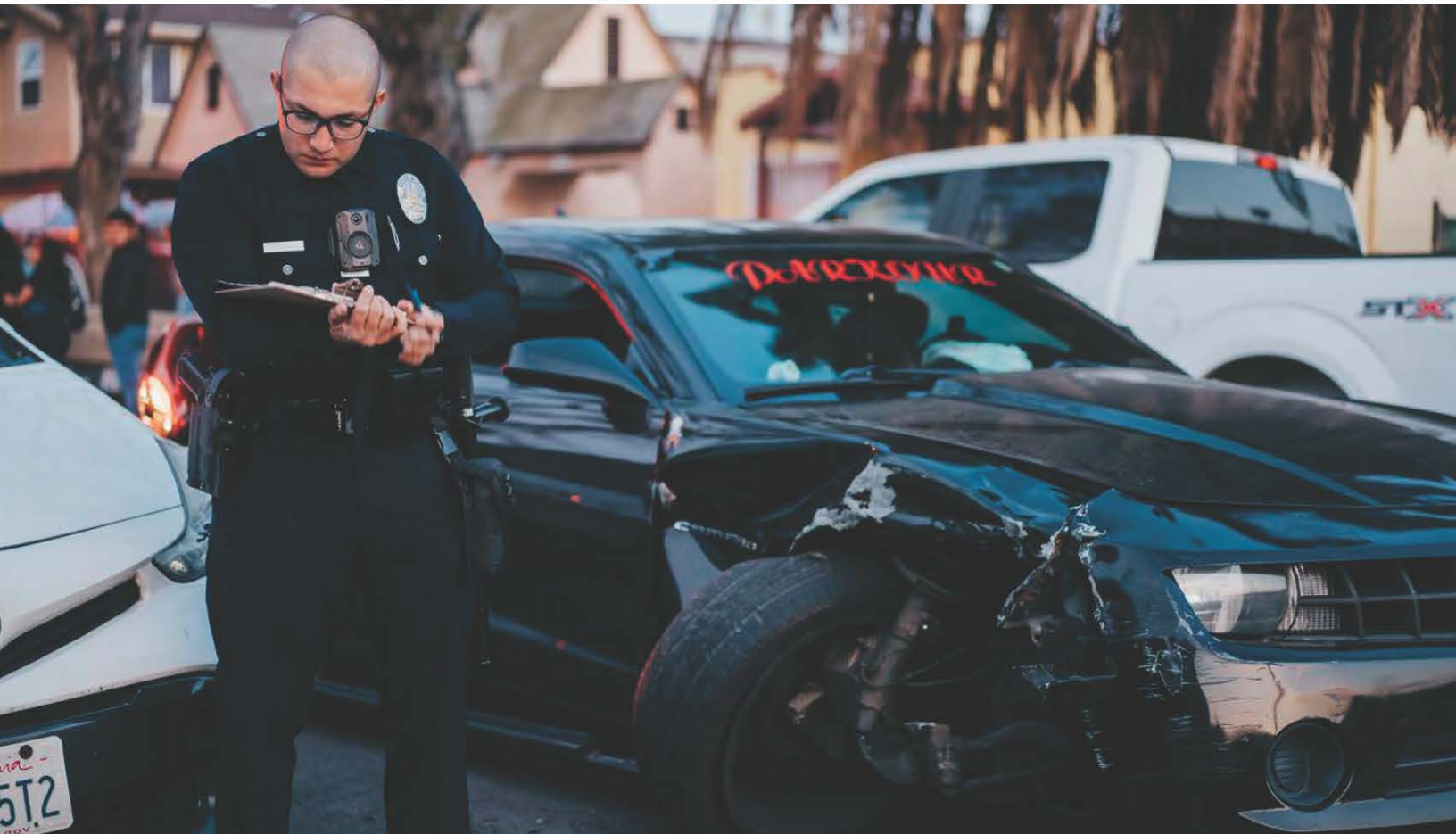
Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
8. Increase Department readiness for LA28 Olympic and Paralympic Games.	<ul style="list-style-type: none"> Identify appropriate personnel to address Games planning initiatives as directed by the Mayor's Games Cabinet and the Games Cooperative. 	<ul style="list-style-type: none"> Coordinate with Training Bureau and ESD to revise Incident Management Teams (IMT) training to incorporate lessons learned from LA28's Paris 2024 delegation. 	OSO
	<ul style="list-style-type: none"> Coordinate with City partners to identify space for City Unified Command Post. 	<ul style="list-style-type: none"> Expand IMT to include civilian personnel and dedicated staging personnel. 	OSO
9. Utilize a Strategic Planning Team (SPT) to support Department preparations for large scale, citywide events.	<ul style="list-style-type: none"> Formally establish the SPT to manage the Department's IMT in preparation for large - scale events. 	<ul style="list-style-type: none"> Coordinate with ESD and Information Technology Bureau to implement technology for resource tracking and cost recovery. 	OSO
	<ul style="list-style-type: none"> Develop Department policy for the IMTs. 	<ul style="list-style-type: none"> Partner with regional partners to develop training that improves IMTs' spontaneous response capabilities. 	OSO
	<ul style="list-style-type: none"> Coordinate with Training Bureau and ESD to codify ongoing training standards and regular schedule for IMTs. 	<ul style="list-style-type: none"> Standardize best practices for community engagement related to large-scale events. 	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"> 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. 	<ul style="list-style-type: none"> Evaluate social media messages and adjust accordingly. 	OSO
2. Enhance community safety by reducing traffic fatalities through focused enforcement.	<ul style="list-style-type: none"> Enforce traffic regulations by spending 50% of focused policing and community education hours on high-fatality corridors. Reduce pedestrian fatalities by 5%. Reduce bicycle fatalities by 5%. 	<ul style="list-style-type: none"> Continue to adjust deployment locations for enforcement and education based on changes in high-fatality corridors. Reduce pedestrian fatalities by an additional 5%. Reduce bicycle fatalities by an additional 5%. 	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"> Redesign the COMPSTAT profile page pertaining to street racing activity to clarify goals and results. 	<ul style="list-style-type: none"> Continue to assess profile page and make necessary updates. 	OSO
	<ul style="list-style-type: none"> Reduce street takeovers by 5%. 	<ul style="list-style-type: none"> Assess reduction in street takeovers and make necessary strategic changes. 	OSO
	<ul style="list-style-type: none"> Work to amend vehicle codes that streamline vehicle forfeitures following street racing takeovers. 	<ul style="list-style-type: none"> Continue networking with local community leaders and state legislators to maintain safety in our communities and on public roads. 	OSO
	<ul style="list-style-type: none"> Design training to reduce street takeovers with an emphasis on appropriate pretext stops. 	<ul style="list-style-type: none"> Evaluate focused training and modify as needed to impact street racing and takeovers. 	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"> 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. 	<ul style="list-style-type: none"> Reduction in DUI-related fatal traffic crashes by an additional 5%. 	OSO
	<ul style="list-style-type: none"> Increase officer enrollment in Advanced Roadside Impaired Driving Enforcement (ARIDE) to promote DUI enforcement. 	<ul style="list-style-type: none"> Continue to increase percentage of officers trained in ARIDE. 	OSO
5. Improve community participation in traffic safety through education.	<ul style="list-style-type: none"> Utilize volunteers to assist with community education seminars discussing traffic safety. 	<ul style="list-style-type: none"> Assess and expand the education seminars through increased volunteer participation. 	OSO
	<ul style="list-style-type: none"> Utilize volunteers to participate in radar speed education operations. 	<ul style="list-style-type: none"> Assess traffic statistics following radar speed education operations and adjust deployment. 	OSO
	<ul style="list-style-type: none"> Utilize cadets to support traffic enforcement through the dissemination of safety flyers and public education conversations. 	<ul style="list-style-type: none"> Monitor and adjust educational flyer information based on traffic hazards and patterns. 	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"> Partner with District Attorney's office to establish a measurable goal for REDY enrollment, and create strategies for implementation. 	<ul style="list-style-type: none"> Implement program strategies to achieve desired enrollment and adjust as needed. 	OSO
2. Enhance the utilization of the Juvenile Arrest Diversion Program (JADP).	<ul style="list-style-type: none"> Finalize and implement the Memorandum of Agreement (MOA) between the Department and the Los Angeles County Department of Youth Development (DYD). Implement quarterly training for Area juvenile coordinators on the utilization of the youth diversion database. 	<ul style="list-style-type: none"> Monitor and ensure MOA compliance; modify or amend MOA as needed. Evaluate training and modify as needed. 	OSO OSO
3. Enhance the utilization of the GRYD Referral Program.	<ul style="list-style-type: none"> Increase online divisional GRYD referrals by 5%. 	<ul style="list-style-type: none"> Use the online referral system for all Department GRYD referrals by the end of Q2 2025. 	OO
4. Increase training regarding divisional GRYD providers.	<ul style="list-style-type: none"> Provide semi-annual GRYD referral training sessions to Area patrol and detectives. Develop awareness campaign for community GRYD referral program. 	<ul style="list-style-type: none"> Assess training and make necessary adjustments. Assess training and make necessary adjustments. 	OO OO

ALTERNATIVES TO INCARCERATION

5. Promote programs that provide alternatives to incarceration for people experiencing homelessness.	<ul style="list-style-type: none"> Develop comprehensive Law Enforcement Assisted Diversion model training to increase officers' familiarity with resources for alternatives to incarceration. 	<ul style="list-style-type: none"> Track participation and incorporate lessons learned into training. 	OO
6. Coordinate with juvenile diversion partners to stay informed of participant progress.	<ul style="list-style-type: none"> Host Area quarterly meetings with local juvenile diversion partner to obtain updates and share enrollment data. 	<ul style="list-style-type: none"> Monitor the program's progress and adjust as needed. 	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"> 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. 	<ul style="list-style-type: none"> Assess the efficiency of the newly created referral systems and establish data-driven metrics; improve systems as needed. 	○○
2. Implement use of Department Homeless Coordinator's mobile application.	<ul style="list-style-type: none"> Provide training to field officers on the Department Homeless Coordinator's mobile application to enhance their ability to assist PEH. 	<ul style="list-style-type: none"> Assess the use of the application and modify if necessary. 	○○
3. Conduct comprehensive Department-wide training on assisting PEH.	<ul style="list-style-type: none"> Update and standardize the Department-approved approach to homelessness training and identify new learning modalities to convey the training material. 	<ul style="list-style-type: none"> Expand training to Virtual Reality (VR) scenarios and videos. 	○○
4. Promote expansion of the Mayor's Crisis and Incident Response through Community-Led Engagement (CIRCLE) initiative.	<ul style="list-style-type: none"> Participate in bi-weekly Urban Alchemy meetings to evaluate the efficacy of the CIRCLE initiative. Provide introductory Area roll call training on CIRCLE initiative partners followed by quarterly roll call updates to increase awareness and utilization of the program. 	<ul style="list-style-type: none"> Analyze Los Angeles Homeless Outreach Portal (LA-HOP) feedback to assess referral outcomes and impact on homelessness. Evaluate CIRCLE initiative usage in geographic Areas and provide targeted training to increase utilization. 	○○

GOAL 2

SERVE LOS ANGELES

The 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">• Create a process to identify, redact, and publicly release videos of incidents that lead to public complaints.	<ul style="list-style-type: none">• Begin the proactive release of videos for all complaints that qualify under Senate Bill 16.	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">• 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.• Host two Crime Prevention Through Environmental Design (CPTED) exercises with CSP area residents and institutional partners at each CSP site. Solicit feedback.	<ul style="list-style-type: none">• Evaluate resident feedback to determine the effectiveness of the evening PSMs.• Assess the effectiveness of community-focused CPTED exercises and host two revised meetings in each CSP area.	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"> Explore grant funding and other program support opportunities to enhance CSP program delivery. 	<ul style="list-style-type: none"> Submit applications for two unique grant opportunities for CSPB. 	CSPB
4. Assess and enhance public confidence and trust in the CSPB model.	<ul style="list-style-type: none"> Work with institutional partners to conduct annual public sentiment surveys, and use data to address public concerns, increase safety, and improve trust. 	<ul style="list-style-type: none"> Evaluate results to inform decision-making and work with community partners to address areas of concern. 	CSPB
5. Strengthen trust through community-policing interactions.	<ul style="list-style-type: none"> Collaborate with Human Relations Commission to host bi-monthly officer-youth dialogue sessions. 	<ul style="list-style-type: none"> Continue dialogue and identify training needs and recommendations. 	OCPD
6. Improve community engagement through data transparency.	<ul style="list-style-type: none"> Publish community Racial and Identity Profiling Act (RIPA) Dashboard and gather input from City and community stakeholders on enhancing the data displayed. 	<ul style="list-style-type: none"> Amend Community RIPA Dashboard to reflect new mandatory RIPA data fields and community input. 	OCPD
7. Improve Case Assessment Management Program (CAMP) outreach.	<ul style="list-style-type: none"> Create a database to track high frequency CAMP clients and provide monthly information to geographic Areas. 	<ul style="list-style-type: none"> Implement and evaluate the effectiveness of the high frequency CAMP client database. 	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"> 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. 	<ul style="list-style-type: none"> Implement an updated MHIT curriculum based on the bi-annual meetings and current trends identified. 	OSO
9. Enhance Citywide awareness of the Mental Evaluation Unit (MEU).	<ul style="list-style-type: none"> Develop a training program with our City partners on MEU's role when engaging individuals in mental crisis. Create VR scenarios to provide training to City partners. 	<ul style="list-style-type: none"> Collect feedback from the City partners and incorporate any necessary improvements into the training program. Evaluate the effectiveness of the training program and make any necessary adjustments. 	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"> Invite representatives from neighborhood councils, BIDs, and block captains to the annual SLO summit. Solicit partner ideas for crime prevention strategies. 	<ul style="list-style-type: none"> Host bi-annual in-person townhall meetings to increase dialogue with stakeholders and involved community organizations, including BIDs. 	○○
11. Engage on a Citywide scale with Clergy Council to collaborate on public safety initiatives and measures.	<ul style="list-style-type: none"> Host one summit with all interested Clergy Council members to draft mission statement and goals for public safety initiatives and measures. 	<ul style="list-style-type: none"> 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. 	○○
12. Use Days of Dialogue (DOD) events to facilitate conversations on sensitive social issues among diverse community groups.	<ul style="list-style-type: none"> Organize four DOD sessions with community stakeholders. Conduct surveys prior to and after sessions to gauge impact. 	<ul style="list-style-type: none"> Evaluate the effectiveness of the four DOD sessions to continue constructive dialogue. 	○○
13. Enhance recruitment strategies for Community Police Advisory Boards (CPAB).	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Review and update the recruitment process for CPAB, identifying areas for improvement and implementing changes as needed. 	○○

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"> Educate the community about criminal activity, crime prevention methodologies, and community engagement initiatives through four weekly social media posts. 	<ul style="list-style-type: none"> Complete and disseminate three targeted social media campaigns aimed at relevant crime trends. 	COS
	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Monitor and evaluate social media accounts within the geographic Areas, and provide additional guidance and assistance as needed. 	COS
	<ul style="list-style-type: none"> Educate retailers and the community on self-protection measures through quarterly LAPD-created literature, press releases, social media, podcasts, and community meetings. 	<ul style="list-style-type: none"> Evaluate effectiveness and adjust as necessary. 	COS
15. Incorporate technology & social media into the Department's comprehensive strategy to enhance community engagement and communication.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Determine which platforms were most impactful and further develop accordingly. 	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"> Ensure that all PAMS vacancies at Banning High School are filled. 	<ul style="list-style-type: none"> Monitor the enrollment status of Banning High School's PAMS class and collaborate with the school administration to address any recruitment challenges. 	○○
	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Initiate recruitment campaign for prospective Clinton Middle School PAMS students. 	○○
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"> Recruit and secure enrollment for the incoming junior class at Los Angeles Valley College POPP. 	<ul style="list-style-type: none"> Report on recruitment shortfalls in prior year and develop new strategies. 	○○
3. Resume in-person community engagement meetings.	<ul style="list-style-type: none"> Host at least four in-person community meetings per division while continuing to offer virtual or hybrid alternatives. 	<ul style="list-style-type: none"> Solicit and incorporate feedback from community members on the effectiveness and accessibility of the in-person and virtual/hybrid meeting formats. 	○○





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



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"> • Increase recruitment for the Citizens On Patrol program. 	<ul style="list-style-type: none"> • Use Citizens On Patrol members to conduct recruitment outreach events. 	○○
	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Establish an outreach plan and schedule quarterly meetings with stakeholders to explore new opportunities for the program. 	○○
	<ul style="list-style-type: none"> • Identify appropriate Department entities that can support the engagement of volunteers in administrative duties. Develop position descriptions and deploy volunteers to these tasks. 	<ul style="list-style-type: none"> • Expand the deployment of volunteers. 	○○
	<ul style="list-style-type: none"> • Launch a targeted recruitment campaign for graduating cadets to transition to volunteer roles. Track success. 	<ul style="list-style-type: none"> • Based on results, improve campaign. Track any increase in transitions to volunteer roles. 	○○
5. Establish a college student internship program specific to each Area.	<ul style="list-style-type: none"> • Engage interns to support LAPD youth program goals by utilizing them as mentors and tutors for cadets and Police Activities League (PAL) participants. 	<ul style="list-style-type: none"> • Solicit intern feedback to improve their level of satisfaction with the LAPD youth program internship. 	○○

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"> 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. 	<ul style="list-style-type: none"> Follow up with participants to solicit feedback regarding impact on procedural justice principles. 	OO



Initiative E: Enhance Relationships with Public and Private Entities

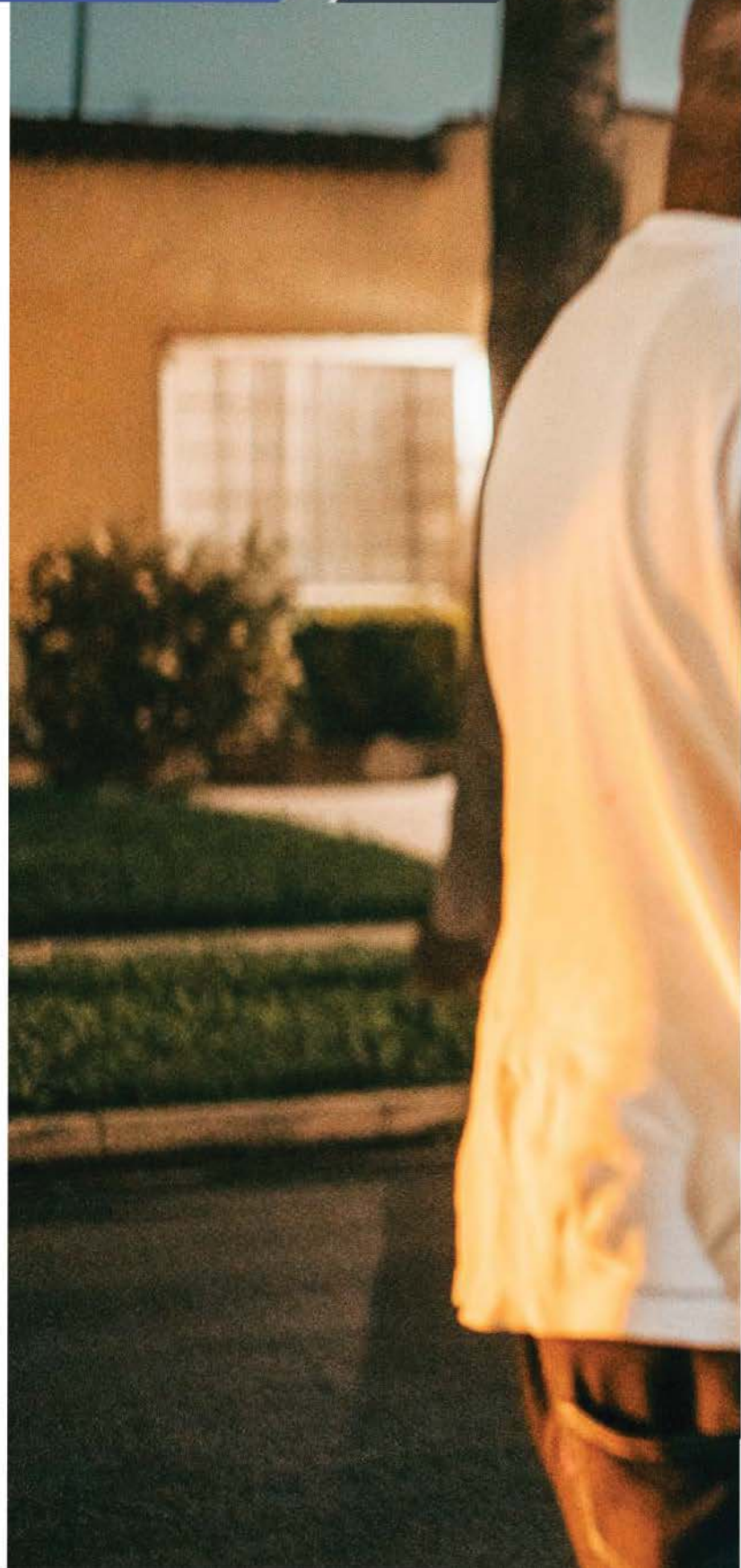
Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Extend invitations to public and private organizations to partake in the MHIT program.	<ul style="list-style-type: none"> Host two MHIT courses that include members of the community. 	<ul style="list-style-type: none"> Using feedback from non-Department participants, make recommendations on further public involvement in MHIT. 	OSO
2. Collaborate with City partners to enforce cannabis regulations.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Monitor partnerships' effectiveness, adjust as needed to maintain number of illegal dispensaries below 100. 	OSO
3. Organize events to promote child internet safety.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Explore other partners to continue combating online child sexual exploitation. 	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"> 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. 	<ul style="list-style-type: none"> Continue revising training programs based on RMRG findings and recommendations. 	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"> 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. Establish monthly roundtable session with Risk Management and Legal Affairs, Force Investigation, and Critical Incident Review Divisions to assess trends leading to adverse findings. 	<ul style="list-style-type: none"> Reassess the eight Areas chosen for improvement, and select eight new Areas for implementation. Continue roundtable sessions as new trends are identified. 	OSS
3. Partner with line officers in the Department's development of de-escalation protocols.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Publish a Department-wide document with the focus groups' findings. 	OSS
4. Reduce uses of force at public demonstrations.	<ul style="list-style-type: none"> Conduct nationwide study on current less lethal munitions and new technology for use in public demonstrations. 	<ul style="list-style-type: none"> 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. 	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.

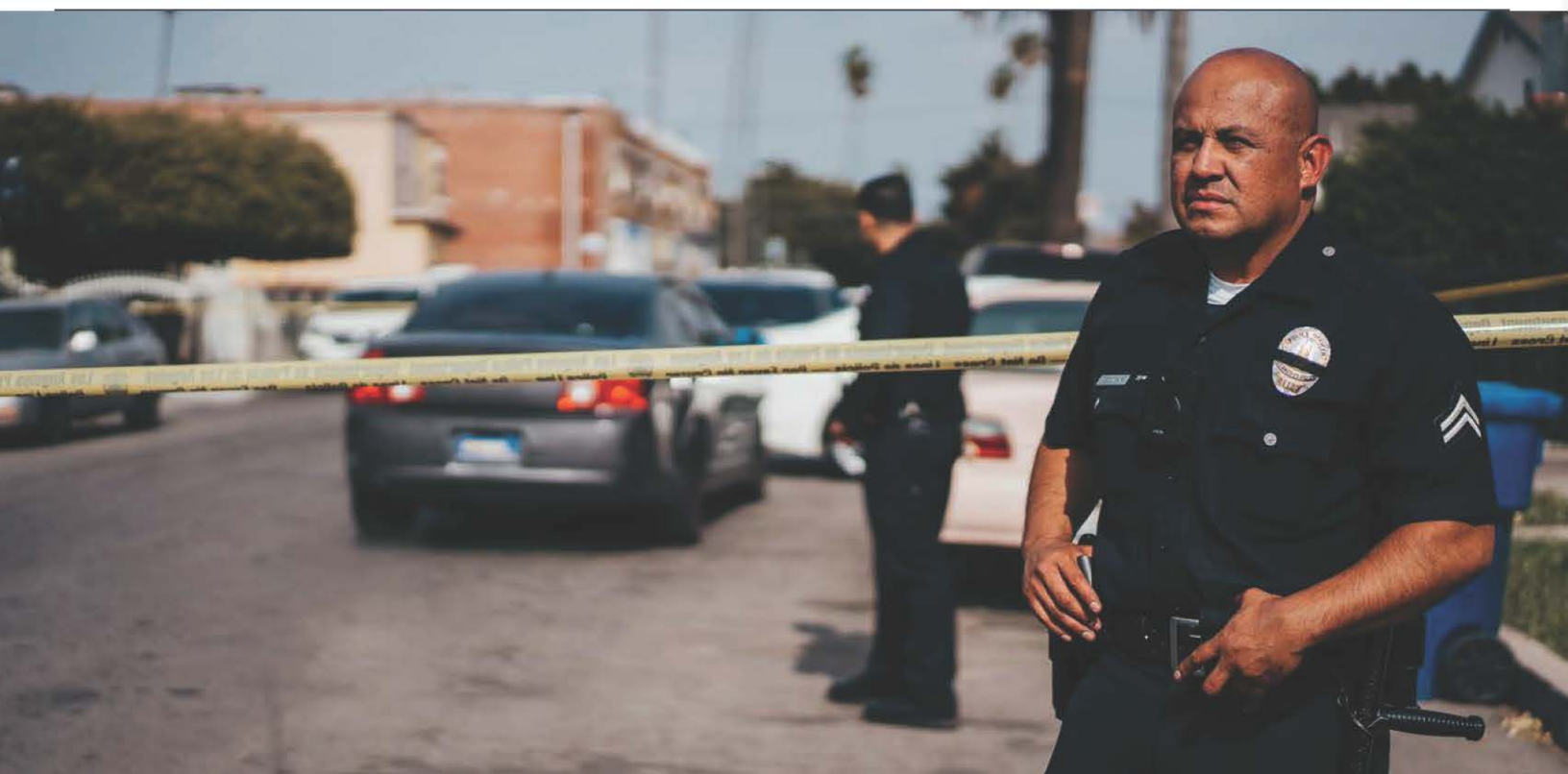
- Draft and publish the Department's Strategic Plan for 2025-2027 to meet the evolving needs of the community and law enforcement landscape.

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"> Create bi-monthly working group to review recent litigation with City Attorney's Office and Department entities to identify gaps in training and policies. 	<ul style="list-style-type: none"> Implement any necessary changes and provide additional training to relevant personnel. 	OCPP
	<ul style="list-style-type: none"> Create a working group with Training and Personnel Divisions to identify litigation-prone environmental issues and develop a training course. 	<ul style="list-style-type: none"> Obtain POST-certified certification and implement workplace environment training course that surpasses the state's minimum requirements. 	OCPP
2. Identify patterns and trends in employee-involved traffic collisions to reduce frequency and severity.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Assess effectiveness of the new training to reduce collisions, and update or reinforce based on the analysis. 	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"> 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. 	<ul style="list-style-type: none"> Assess use of "Command Officer's Log" for effectiveness in helping users recall minor incidents appearing in litigation claims and make changes as needed. 	OCCP
4. Develop innovative conflict resolution strategies outside of the formal discipline process.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Make recommendations on changes to the directed Ombuds program and implement. 	OCCP
5. Identify alternative means to address public complaints of biased policing.	<ul style="list-style-type: none"> Research national best practices concerning the intake, evaluation and disposition of biased policing complaints. Report on two possible additions or improvements to current policy. 	<ul style="list-style-type: none"> Implement additions or improvements as directed, and evaluate effectiveness using public surveys. 	PSB

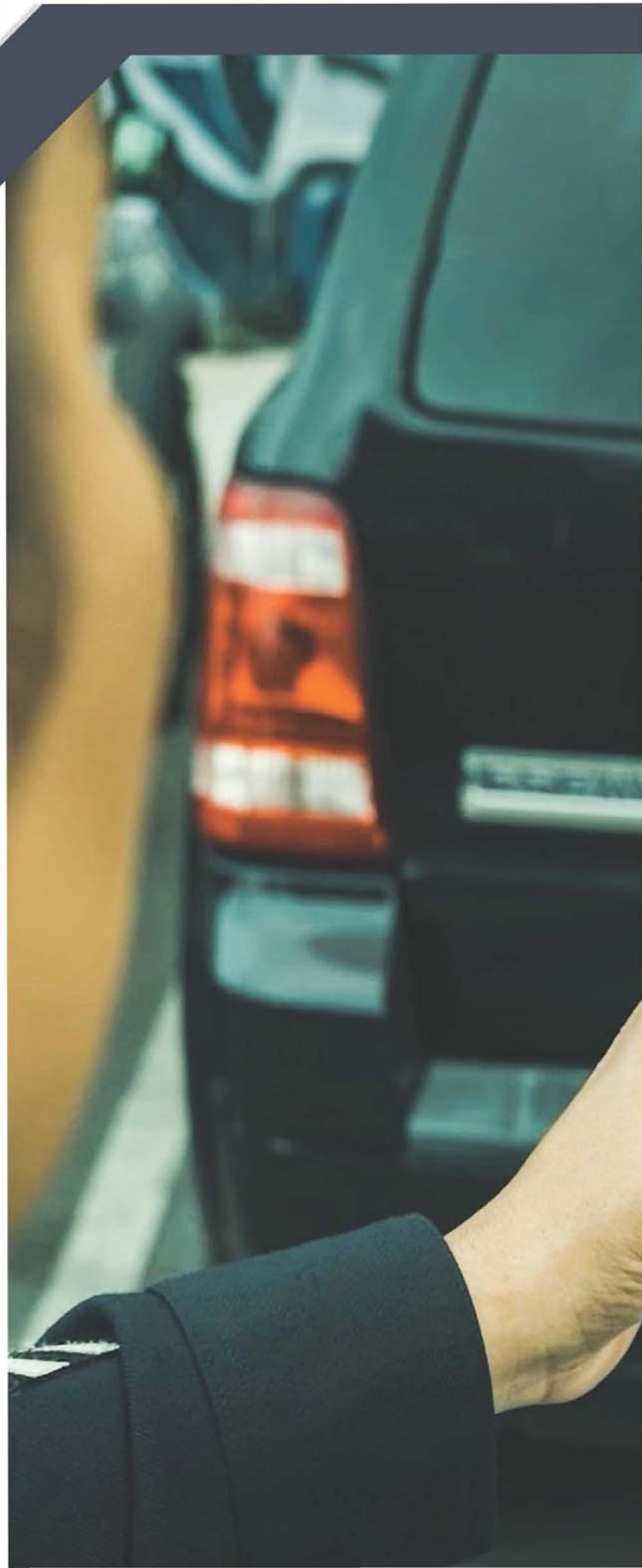
GOAL 4

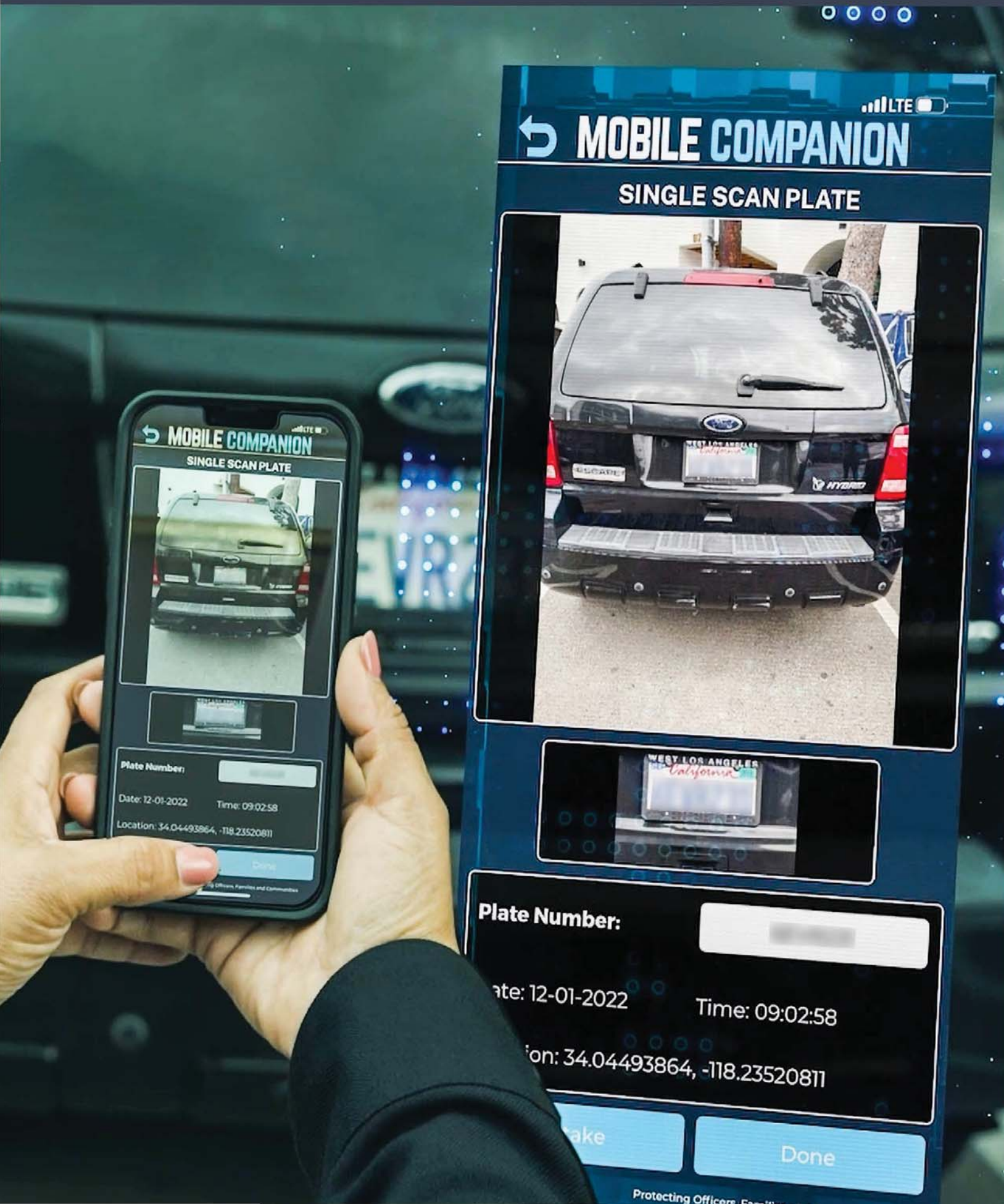
Modernize Technology

Technology 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"> 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. 	<ul style="list-style-type: none"> Seek feedback from media end users and improve system as needed. 	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"> Obtain grant funding to upgrade blood analyzing system, allowing for precise detection of drugs in blood and urine samples. 	<ul style="list-style-type: none"> Validate a comprehensive test method and train staff on new instrument. 	OSO
3. Expand Department's National Integrated Ballistic Information Network (NIBIN) service utilization.	<ul style="list-style-type: none"> Using recently purchased NIBIN equipment, implement Citywide testing of all discharged casings. 	<ul style="list-style-type: none"> Continue evaluation of the Citywide expansion of NIBIN utilization and make any changes to increase efficiency. 	OSO
4. Develop a public communication platform to reduce traffic collisions in high-risk areas.	<ul style="list-style-type: none"> Deploy speed feedback and message trailers at high injury network and greatest risk intersections to reduce collisions. 	<ul style="list-style-type: none"> Evaluate effectiveness of speed feedback message trailers at reducing collisions and adjust strategy if needed. 	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"> Complete beta testing of the DHC Mobile Application and proceed with its deployment for Department-wide utilization. Incorporate the Narcan Deployment Report (NDR) into the DHC mobile application to simplify access and enhance usability for officers. 	<ul style="list-style-type: none"> Seek user feedback for improvements or modification if needed. Track and assess use of NDR reports through DHC application and update or modify as needed. 	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"> 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. 	<ul style="list-style-type: none"> Explore and apply for grant funding to support future CCTV upgrade efforts. 	OSS
7. Complete implementation of the Motorola Records Management System (RMS).	<ul style="list-style-type: none"> Transfer files from the Automated Property Information Management System (APIMS) into the new RMS upon its implementation. 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. 	<ul style="list-style-type: none"> Migrate legacy data from APIMS into the RMS. Evaluate implementation and data transfer and resolve remaining conflicts. 	ITB
8. Increase capability to track resources at large scale events.	<ul style="list-style-type: none"> Post a request for proposals (RFP) for personnel and equipment tracking technology for use in large scale events. 	<ul style="list-style-type: none"> Evaluate proposals and select the most suitable solution to implement at large-scale events. 	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"> Enable MDM deployment and mobile responsiveness for all Department employees. 	<ul style="list-style-type: none"> Continue to update and activate mobile responsive applications and MDM capabilities to improve productivity and workflow efficiency. 	ITB
2. Establish Information Technology (IT) preparedness for disaster recovery and cybersecurity.	<ul style="list-style-type: none"> Investigate technology that can create disaster recovery strategies for data in the event of a system failure. Obtain a grant to procure emergency power sources for the Department's IT equipment to ensure uninterrupted operations during emergencies. 	<ul style="list-style-type: none"> Begin implementation of technology disaster recovery plans. Procure and deploy this emergency power for Department IT equipment. 	ITB
3. Improve the speed, accuracy, and completeness of digital forensics investigations.	<ul style="list-style-type: none"> Create a centralized digital forensics lab for efficient examination of computers, cell phones, and digital devices. 	<ul style="list-style-type: none"> Assess the centralized system to optimize its functionality and effectiveness in facilitating digital evidence analysis. 	OSO
4. Implement Clue Manager Software.	<ul style="list-style-type: none"> Complete beta testing of Clue Manager software and integrate into Incident Reporting Control System (IRCS) for official use. 	<ul style="list-style-type: none"> Evaluate software and modify as needed. 	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"> Partner with select detectives to design a system to standardize notation updates across these three systems. 	<ul style="list-style-type: none"> Begin implementation of developed system and assess for improvements. 	ITB
6. Enhance the Automated Case Closure and Information Center (ACCIC) system to enable field access.	<ul style="list-style-type: none"> Design a program that enables field officers to access and review real-time crime statistics in conjunction with the ACCIC system. 	<ul style="list-style-type: none"> Begin the program's implementation process in four geographic Areas and solicit feedback for enhancements. 	ITB
7. Improve the Department's use of Automated License Plate Reader (ALPR) data.	<ul style="list-style-type: none"> Install 100% of the ALPR hardware. Begin implementation of the ALPR mobile companion application. 	<ul style="list-style-type: none"> Monitor and solicit feedback on performance of the new ALPR hardware. Report on necessary upgrades / changes. Evaluate the mobile application and modify if as needed. 	ITB



GOAL 4 MODERNIZE TECHNOLOGY

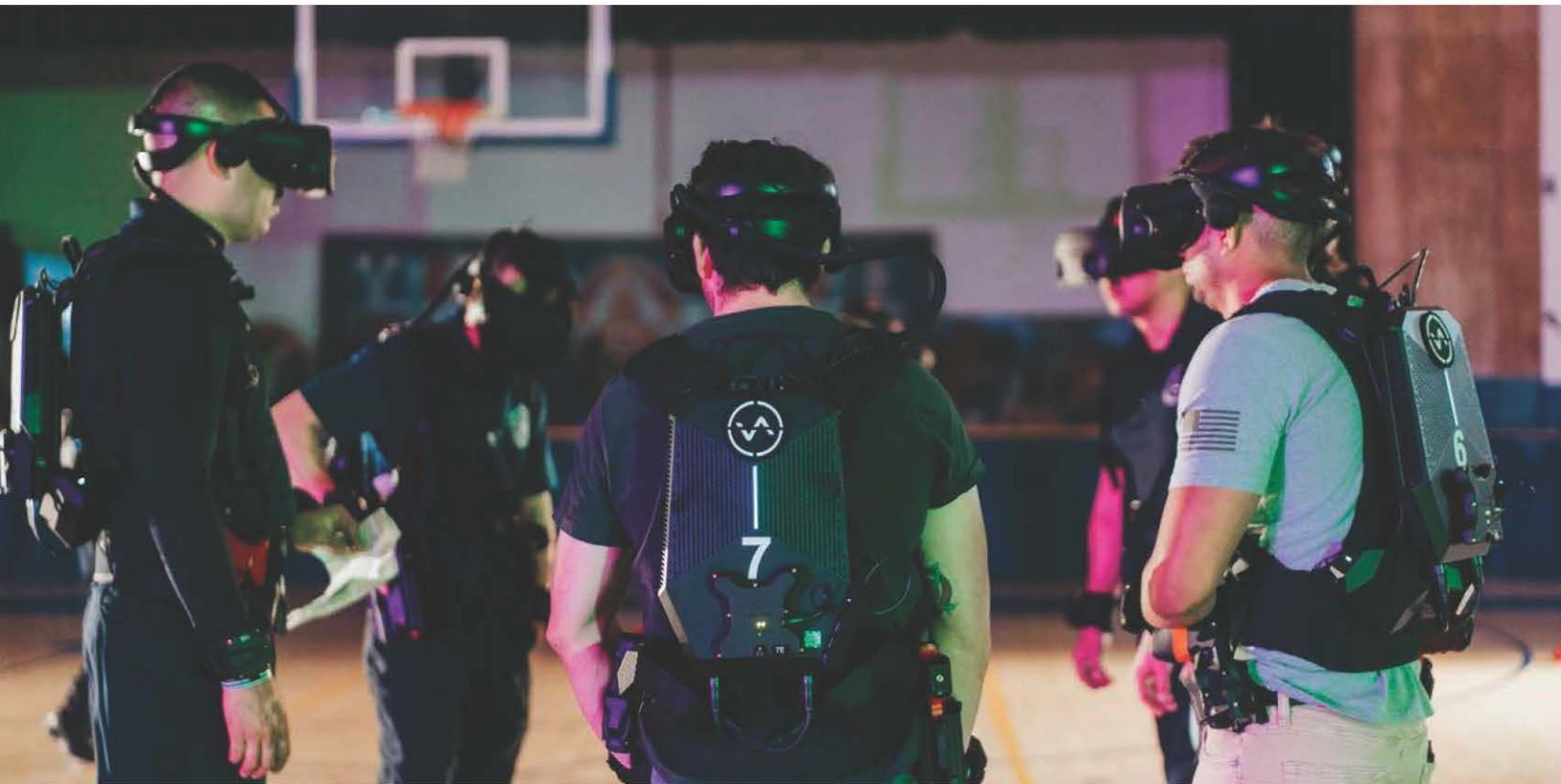
Initiative B: Utilize Technology to Improve Administrative and Investigative Workload (continued)

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">• Install Los Angeles Police Foundation - funded upgrades to interview room recording systems.	<ul style="list-style-type: none">• Monitor and evaluate upgraded systems. Identify additional needs and upgrades and apply for necessary funding.	ITB
9. Expand ALPR capabilities through a public/private partnership for solving crime.	<ul style="list-style-type: none">• Increase the amount of fixed ALPR cameras by 50% through earmarked private donations to the Police Foundation.	<ul style="list-style-type: none">• Continue to increase the amount of fixed ALPR cameras by another 50% through earmarked private donations to the Police Foundation.	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">• 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.	<ul style="list-style-type: none">• Deploy the RTCC platform and increase the ingestion of camera feeds each quarter in 2024-2025.	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">Evaluate current available products and compare to the internal development of a Department platform.	<ul style="list-style-type: none">Select external or internal system model, and implement by Q3 2024.	ITB



Initiative D: Modernize Delivery System for Online Websites

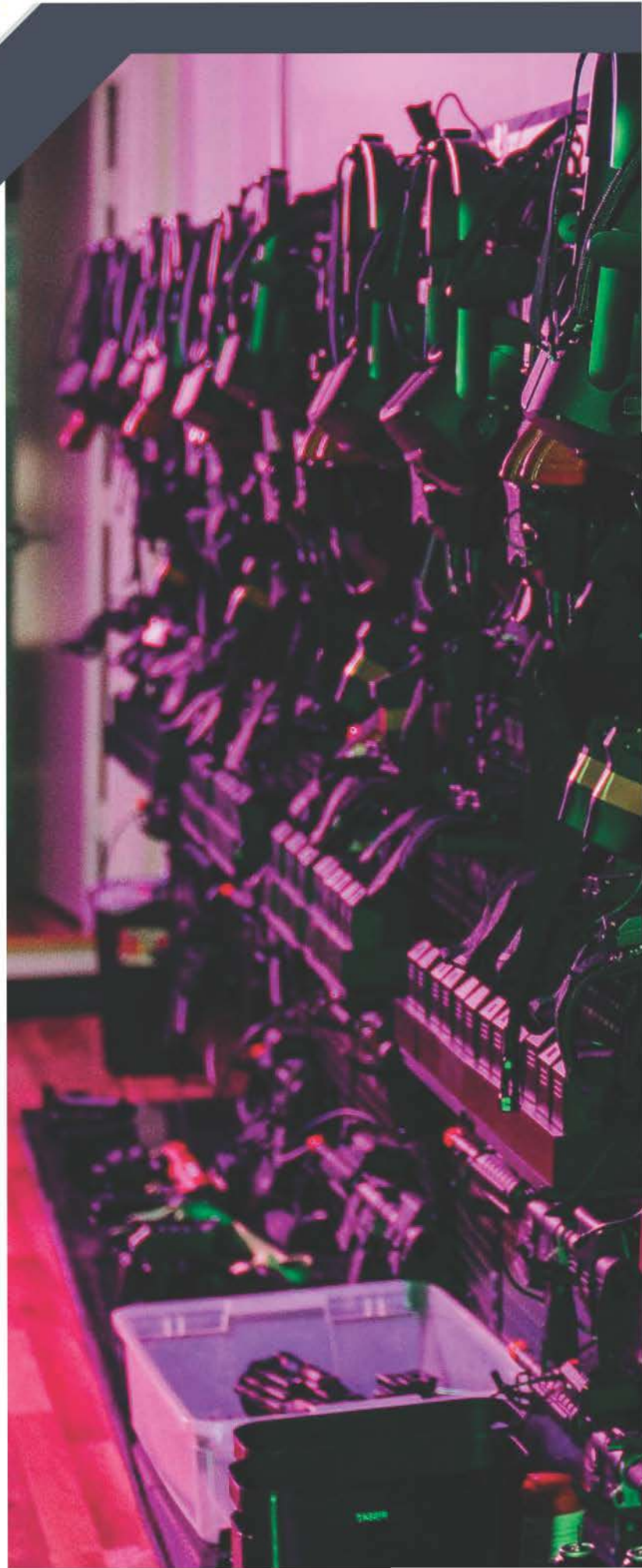
Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
1. Establish current and relevant social media presence to enhance Department outreach efforts.	<ul style="list-style-type: none">Form an employee working group to redesign and modernize social media pages for Area/divisions and partner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

GOAL 5

Enrich Training

As 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.

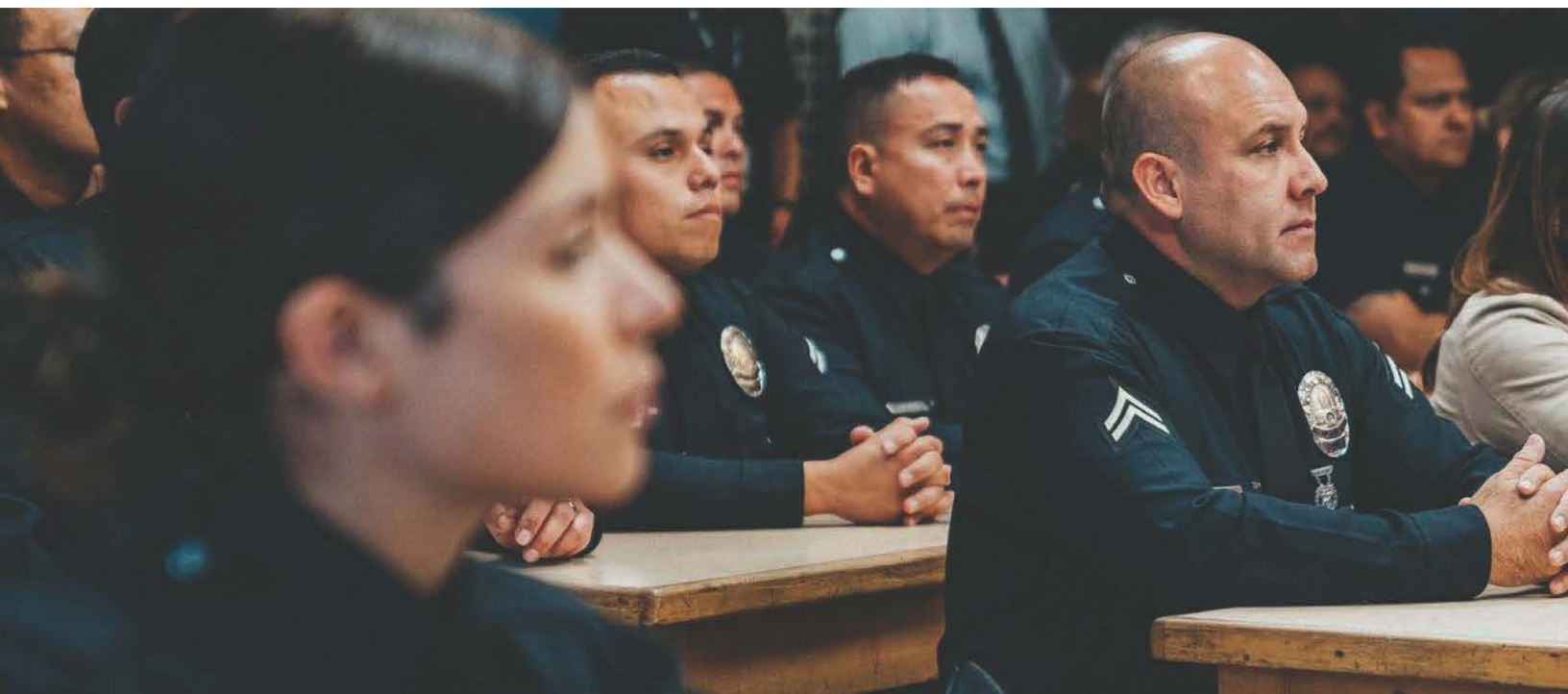




GOAL 5 ENRICH TRAINING

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"> 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). 	<ul style="list-style-type: none"> 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. 	OSO
	<ul style="list-style-type: none"> Train Latent Print and Electronics Unit personnel on ANAB and ISO/IEC requirements for Forensic Science Testing Labs. 	<ul style="list-style-type: none"> Assess proficiency of Latent Print and Electronics Unit personnel on ANAB and ISO/IEC standards. 	OSO
2. Evaluate employees' experience with in-service training.	<ul style="list-style-type: none"> Conduct a Department survey to identify areas for improvement and establish modification plans based on the feedback received. 	<ul style="list-style-type: none"> Implement two training programs directly resulting from personnel feedback obtained in the survey. 	OSS
3. Assess Department training needs in preparation for 2028 Olympic and Paralympic Games in Los Angeles.	<ul style="list-style-type: none"> Create an Olympic Training Taskforce to coordinate with federal partners and past host cities to identify best practices. 	<ul style="list-style-type: none"> Implement comprehensive training program to prepare for 2028 Summer Olympics. 	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"> Incorporate input from long time community members and groups into historical divisional videos. Develop videos for each Area. 	<ul style="list-style-type: none"> Post the final video internally and externally, and solicit and evaluate feedback. 	OO



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"> Expand current CSP in-service training, through development of the, "Introduction to CSP" course on the Learning Management System. Deliver the one day training course titled "CSP for Patrol" designed for non-CSP sworn personnel. 	<ul style="list-style-type: none"> Gather participant feedback and modify training, as needed. Utilize Community Trust Assessments (CST) to determine if training is improving community trust. Evaluate the effectiveness of the training course with institutional partners and craft updates, as needed. 	<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"> 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. 	<ul style="list-style-type: none"> Evaluate First Amendment events that occurred following this training, identify strengths and challenges, and make necessary adjustments to the training program. 	OSS
2. Expand Implicit Bias training.	<ul style="list-style-type: none"> Implement implicit bias training designed for Police Service Representatives (PSRs) to emphasize potential implicit bias related to callers as well as PSRs. 	<ul style="list-style-type: none"> Obtain POST certification of the PSR implicit bias training. 	OSS
3. Expand the Active Bystandership for Law Enforcement (ABLE) program.	<ul style="list-style-type: none"> Implement Department-wide ABLE training sessions intended for line officers with a completion timeframe of 24 months. 	<ul style="list-style-type: none"> Evaluate training and modify as necessary. 	OSS
4. Establish an Emergency Medical Technician (EMT) program.	<ul style="list-style-type: none"> Obtain grant funding for training of patrol officers as EMTs. 	<ul style="list-style-type: none"> Develop a comprehensive training program for patrol officers to become EMTs. 	OSS

GOAL 5 ENRICH TRAINING

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

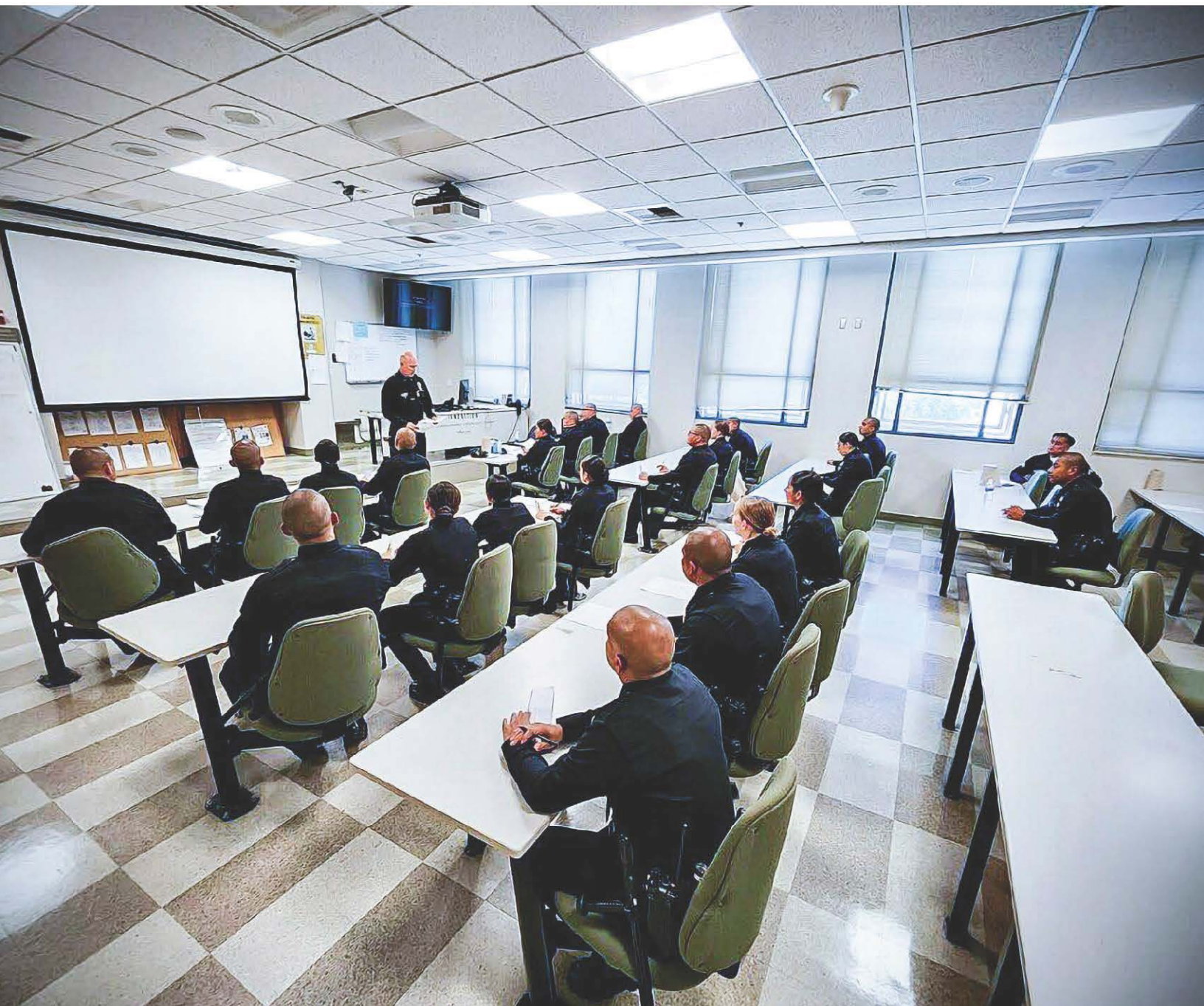
Key Activity	Milestone 2023 - 2024	Milestone 2024 - 2025	Entity Lead
5. Conduct Incident Command System (ICS) training for all ranks within the Department.	<ul style="list-style-type: none"> Expand in-service ICS training for Command and Staff officers. Achieve the following: <ul style="list-style-type: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



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"> 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. 	<ul style="list-style-type: none"> Solicit feedback from videographers and City Attorney on field deployments and update training as necessary. 	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">• Push alerts to Department mobile devices regarding available in-service training opportunities.	<ul style="list-style-type: none">• Assess the conversion rate of push notifications versus training courses completed and modify as needed.	OSS
3. Incorporate VR training into additional areas of instruction.	<ul style="list-style-type: none">• Identify two new areas for VR curriculum development and prepare training delivery plan. Deliver initial courses.	<ul style="list-style-type: none">• Expand the disciplines and number of courses utilizing VR.	OSS

GOAL 6

Maximize Workforce Potential

The 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">Continue civilian recruitment campaign for social media, highlighting the Department's diverse work and opportunities for advancement.	<ul style="list-style-type: none">Analyze the campaign's effectiveness and make necessary adjustments to improve its impact and reach.	OSS
2. Improve retention efforts for current employees.	<ul style="list-style-type: none">Designate training coordinator personnel to serve as divisional career counselors as a single point of contact for employees seeking career development mentorship.	<ul style="list-style-type: none">Evaluate the success of the program by analyzing metrics such as employee retention rates and satisfaction survey results.	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"> Develop and implement an annual calendar of monthly health and well-being campaigns for all employees. 	<ul style="list-style-type: none"> Assess impact and adjust for improvement. 	OSS
	<ul style="list-style-type: none"> Develop a Peer Health Improvement Team (PHIT) in each division. 	<ul style="list-style-type: none"> Assess impact and adjust for improvement. 	OSS
	<ul style="list-style-type: none"> Develop and implement an incentive-based mental and physical health behavior program for sworn personnel. 	<ul style="list-style-type: none"> Analyze the effectiveness and make necessary modifications for enhancement. 	OSS
	<ul style="list-style-type: none"> Increase registered divisional mentors to 100. 	<ul style="list-style-type: none"> Ensure every division has at least one registered mentor, and at least half of the mentors are assigned to the Office of Operations. 	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.	<ul style="list-style-type: none">Establish a working group with labor organizations to create comprehensive civilian mentoring program. Launch by Q3 2024.	<ul style="list-style-type: none">Solicit feedback from participants and make changes as indicated.	OSS
	<ul style="list-style-type: none">Develop training to equip mentors with the necessary skills to support mentees.	<ul style="list-style-type: none">Provide training to mentors.	OSS
2. Improve professional development opportunities and career support for civilian employees.	<ul style="list-style-type: none">Host two annual leadership speaking sessions for civilian employees.	<ul style="list-style-type: none">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"> Create a combined sworn and civilian working group to identify inefficiencies in the booking, screening, housing, release timelines. 	<ul style="list-style-type: none"> Implement initial recommendations and evaluate for effectiveness. 	OSS
2. Improve candidate hiring process.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Process 100% of viable candidates in 90 days or less. 	OO
3. Enhance the Associate Community Officer Program (ACOP) to augment sworn positions and assignments.	<ul style="list-style-type: none"> Partner with Recruitment and Employment Division (RED) ACOP Coordinators to increase the number of ACOP personnel. Develop a web-based platform to facilitate ACOP deployment. 	<ul style="list-style-type: none"> Evaluate successes and challenges in the recruitment of ACOP personnel and improve as indicated. Implement platform and train stakeholders to access and use the platform. 	OO OO



GOAL 7

Increase Diversity, Equity, and Inclusion in the Workforce

Increasing 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"> Partner with RED to host two recruitment events per year at CSP sites. 	<ul style="list-style-type: none"> Measure the impact and assess the value of recruitment events at CSP sites. 	CSPB
2. Promote Diversity, Equity, and Inclusion (DEI) in the recruitment and advancement of personnel.	<ul style="list-style-type: none"> Incorporate DEI principles into all candidate selection and employee advancement processes to increase diversity. 	<ul style="list-style-type: none"> Evaluate selection and advancement processes and amend as needed to meet diversity goals. 	OCPD
3. Explore alternative methods for recruiting candidates from diverse gender, ethnic, and racial backgrounds.	<ul style="list-style-type: none"> Establish new partnerships with women's organizations to recruit female candidates. 	<ul style="list-style-type: none"> Evaluate the success of these partnerships and identify areas for improvement or expansion. 	OSS
	<ul style="list-style-type: none"> Establish new partnerships with community organizations to recruit African American candidates. 	<ul style="list-style-type: none"> Evaluate the success of these partnerships and identify areas for improvement or expansion. 	OSS
	<ul style="list-style-type: none"> Establish new partnerships with community organizations to recruit Asian American Pacific Islander (AAPI) candidates. 	<ul style="list-style-type: none"> Evaluate the success of these partnerships and identify areas for improvement or expansion. 	OSS
4. Maintain communication with current candidates to increase their likelihood of completing the hiring process.	<ul style="list-style-type: none"> Increase employee participation in the Meet a Mentor Program. Provide all police candidates with an employee mentor. 	<ul style="list-style-type: none"> Solicit feedback from mentors and candidates to improve the mentor experience. 	OSS
5. Fulfill the objectives of the national 30X30 Initiative.	<ul style="list-style-type: none"> Hire 30% females for each recruit class. 	<ul style="list-style-type: none"> Maintain female police officer hiring at 30% of all new recruit officers. 	OSS
6. Increase hiring of African American police officers.	<ul style="list-style-type: none"> Research and deploy specific recruitment campaigns to expand African American representation among recruit officers. 	<ul style="list-style-type: none"> Maintain recruitment campaigns to expand African American representation among recruit officers. 	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"> Research and deploy specific recruitment campaigns to expand AAPI representation among recruit officers. 	<ul style="list-style-type: none"> Maintain recruitment campaigns to expand AAPI representation among recruit officers. 	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"> Develop DEI promotional rating criteria to include DEI proficiency as part of candidates numerical score. Design a DEI criteria for supervisors to ensure employee evaluations align with Department goals and DEI principles. 	<ul style="list-style-type: none"> Train raters and evaluate promotional scoring. Train Department supervisors and evaluate performance evaluations following training implementation. Improve training as needed. 	OCPP OCPP
2. Enhance decentralized commitment to DEI principles.	<ul style="list-style-type: none"> Create a local DEI Coordinator at each Area and division. ** 	<ul style="list-style-type: none"> Evaluate and refine the role and responsibilities of the DEI Coordinator. 	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

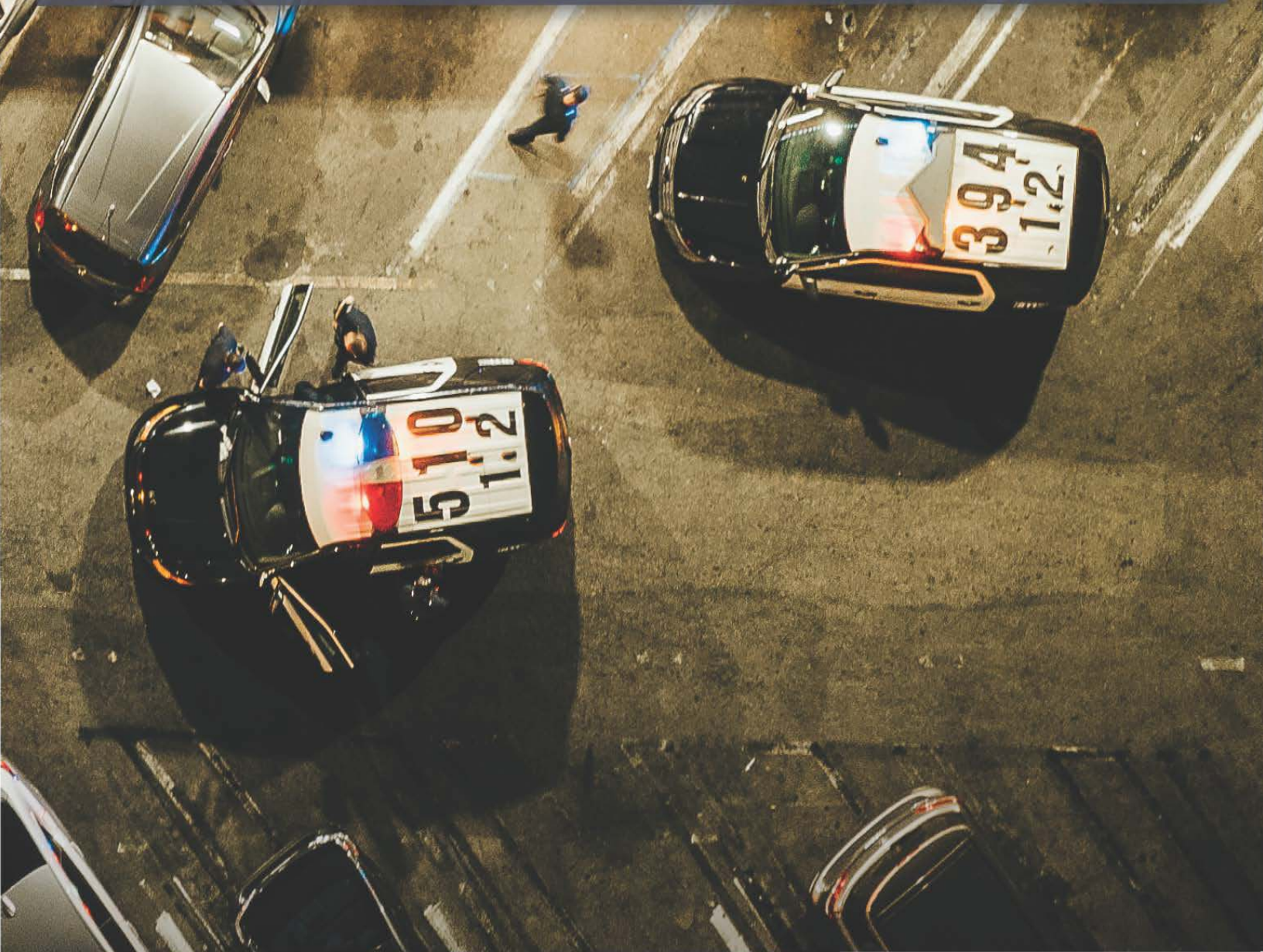
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LOS ANGELES POLICE DEPARTMENT

LOS ANGELES POLICE DEPARTMENT

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.

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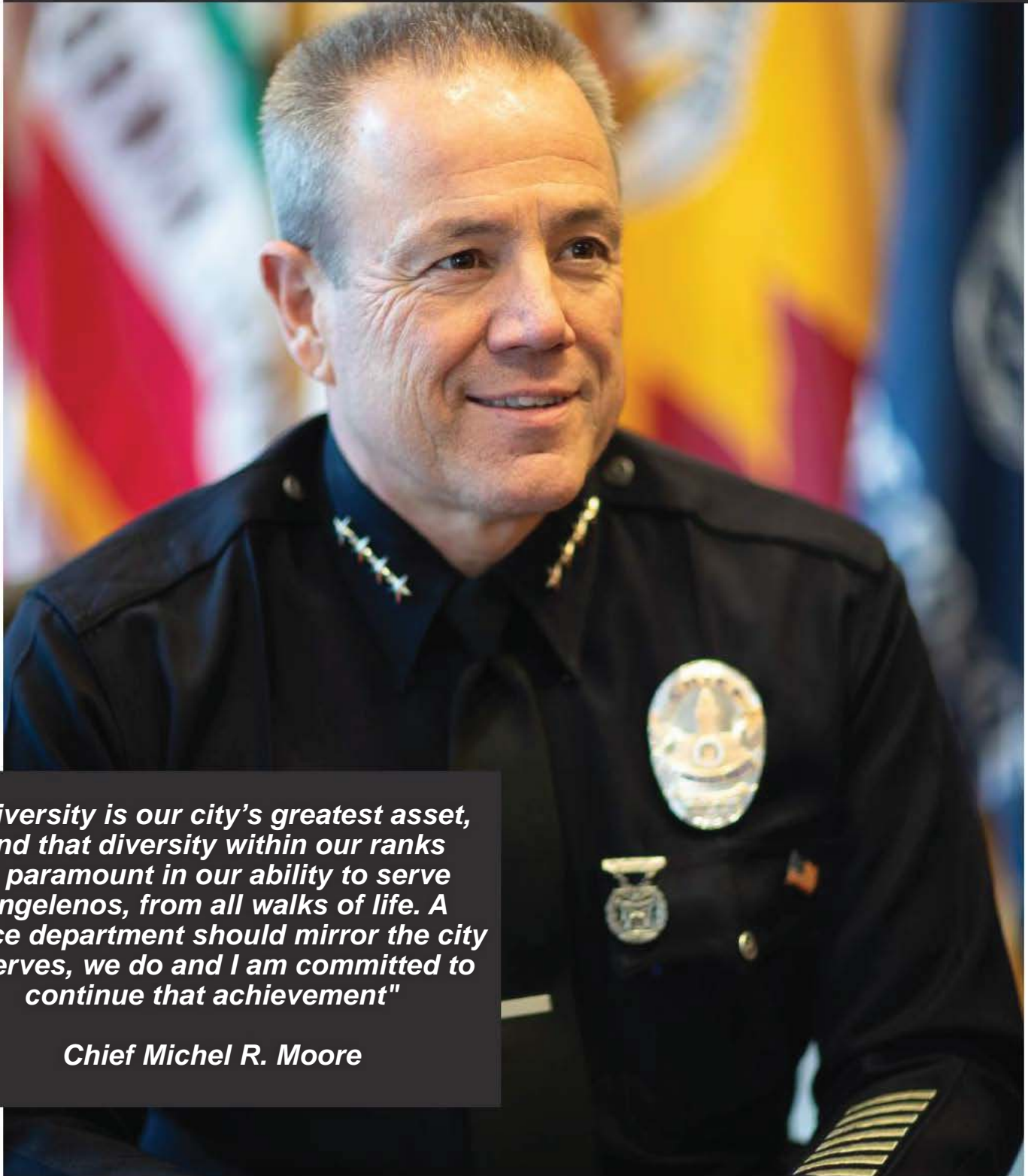
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REIMAGINING



" 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 21st 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

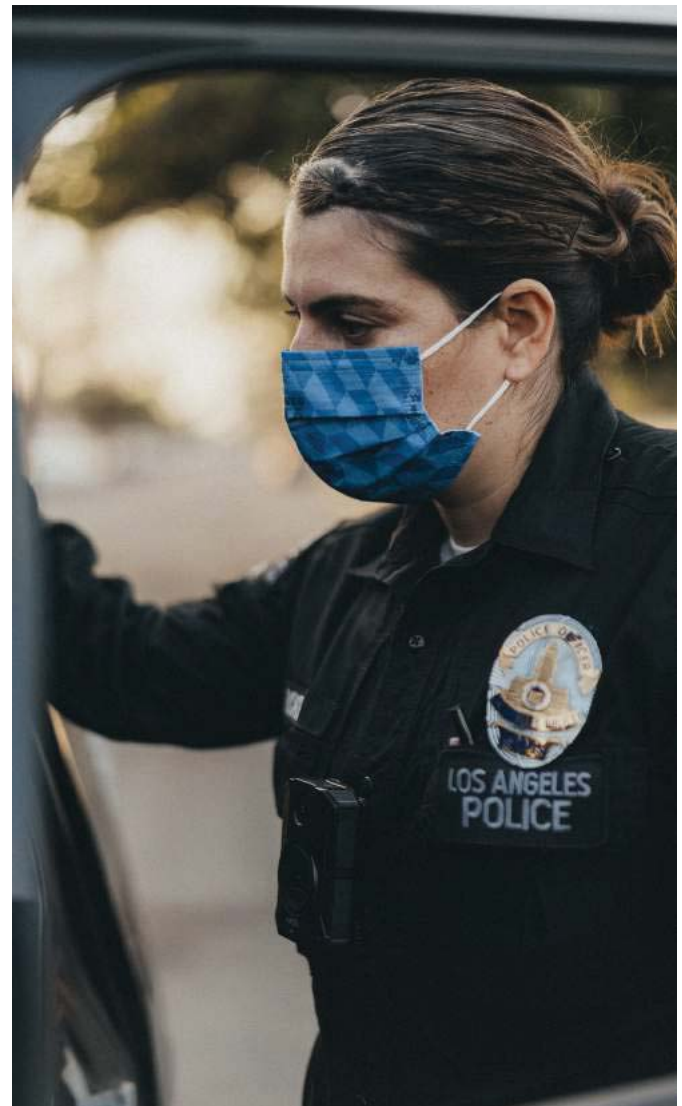
throughout each rank and job assignment is visibly diverse and reflective of the community and Department demographics.

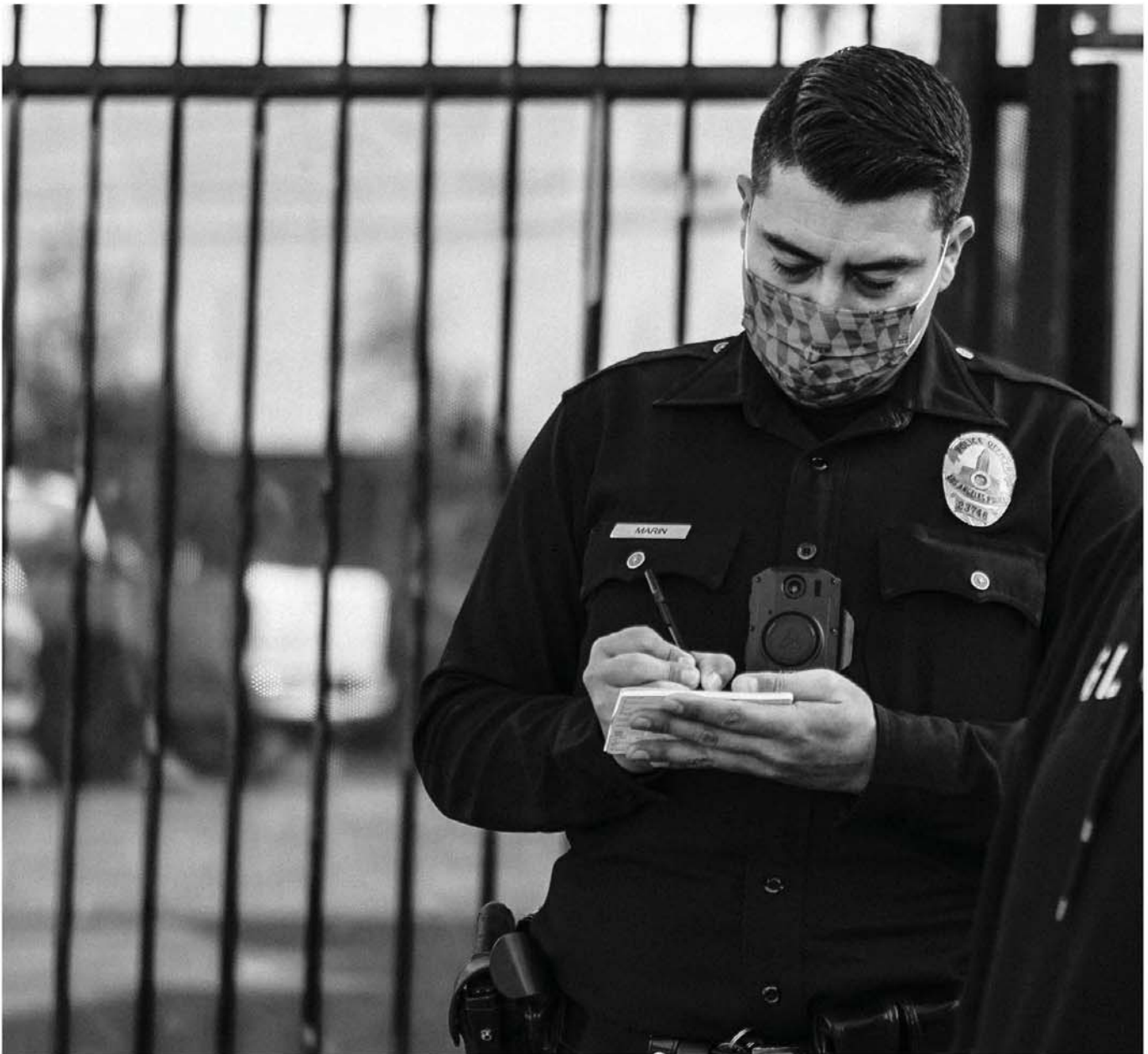
The DEIO will engage employees to determine where training should be enhanced. They will continually assess existing training to ensure it provides inclusive and appropriate professional development and equitable pathways for all to succeed, especially those from historically underrepresented groups. 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

2024-25 Budget Request Summary and Ranking

Department: Police

Approved by:

Positions		All Other Salaries (As-Needed, Hiring Hall, Overtime)					
		Full-Time Salaries (001010 & 001012)		Expense & Special			
		General Fund Revenue					
		Reg	Reso				
2023-24 Adopted Department Budget:		13918	192	\$ 1,493,201,255	\$ 232,073,409	\$ 130,404,076	\$ 1,855,678,740

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+1 and each various program request].)

RANKING BASE	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	Racial Equity Plan	Gender Equity Plan
						Reg	Reso							
	BASE	BASE	BASE	Salaries, Recruit Expenses, and MOU Obligations	CONTINUE	13860			\$ 1,452,354,475	\$ 154,062,963	\$ 120,735,854	\$ 1,727,153,292		
1	Various	A	Various	NEW GF/SUB. SF 24-25	CONTINUE	13	48		\$ 210,007,100	\$ 32,280,978	\$ 5,823,739	\$ 248,111,817		
2	7048	R	Departmental Support	LAPD Hiring Bonuses	NEW GF/SUB. SF 24-25						\$ 1,075,000	\$ 1,075,000		
3	7047	G	Personnel, Training and Support	Recruit Housing Subsidy	NEW GF/SUB. SF 24-25						\$ 1,200,000	\$ 1,200,000		
4	7006	G	Specialized Enforcement and Protection	Reallocation of Municipal Police Sergeants	BASE	0			\$ -			\$ -		
5	7048	M	Departmental Support	Reallocate Accounting Clerk to Storekeeper	BASE	0			\$ -			\$ -		
6	7003	A	Specialized Investigation	Reallocate EQD to Programmer Analyst III	BASE	0			\$ -			\$ -		
7	7003	B	Specialized Investigation	Reallocation of Lab Techs to Criminalist II	BASE	0			\$ -			\$ -		
8	7003	C	Specialized Investigation	Reallocate Lab techs to Management Analyst	BASE	0			\$ -			\$ -		
9	7003	D	Specialized Investigation	Add 2 Sr Photo II and Delete 3 Lab Tech	BASE	0			\$ -			\$ -		
10	7003	E	Specialized Investigation	Add 3 Photo III and Delete 4 Lab techs	BASE	0			\$ -			\$ -		
11	7048	O	Departmental Support	Upgrade Management Analyst to Sr Management Analyst I	BASE	0			\$ -			\$ -		
12	7050	B	General Administration and Support	Reallocate Adm Clk to Sr Adm Clk (PC- BOPC)	BASE	0			\$ -			\$ -		
13	7050	C	General Administration and Support	Reallocate 2 Adm Clk to Sr Adm Clk (PC-ABU)	BASE	0			\$ -			\$ -		
14	7048	P	Departmental Support	Upgrade Cost Recovery Team	BASE				\$ -			\$ -		
15	7048	Q	Departmental Support	Upgrade Sr Management Analyst - Payroll	BASE	0			\$ -			\$ -		
16	7050	F	General Administration and Support	Upgrade Police Performance Auditor	BASE							\$ -		
17	7049	B	Technology Support	Upgrade Storekeeper	BASE	0			\$ -			\$ -		
18	7049	N	Technology Support	Reallocation of Geographic Information Specialist	BASE							\$ -		
19	7047	H	Personnel, Training and Support	Focus Sworn Recruitment	NEW GF/SUB. SF 24-25						\$ 500,000	\$ 500,000		
20	7048	L	Departmental Support	Whole Officer Wellness Program	NEW GF/SUB. SF 24-25						\$ 200,000	\$ 200,000		
21	7050	D	General Administration and Support	Diversity, Equity, and Inclusion Programming	NEW GF/SUB. SF 24-25						\$ 200,000	\$ 200,000		
23	Various	B	Various	After Action Report Implementation Plan	CONTINUE					\$ 4,057,160	\$ 581,955	\$ 4,639,115		
24	7050	E	General Administration and Support	CSPB	NEW GF/SUB. SF 24-25	22			\$ 463,884	\$ 260,000	\$ 1,406,000	\$ 2,129,884		
25	7048	K	Departmental Support	Vehicles	NEW GF/SUB. SF 24-25						\$ 8,918,823	\$ 8,918,823		
26	7001	C	Field Forces	IHHS	CONTINUE					\$ 12,000,000		\$ 12,000,000		
27	7006	B	Specialized Enforcement and Protection	CRESS	CONTINUE						\$ 960,000	\$ 960,000		
28	7049	J	Technology Support	Real Time Crime Center	NEW GF/SUB. SF 24-25						\$ 1,010,000	\$ 1,010,000		
29	7049	K	Technology Support	Taser 10	NEW GF/SUB. SF 24-25						\$ 5,018,400	\$ 5,018,400		
30	7049	L	Technology Support	Network Storage	NEW GF/SUB. SF 24-25						\$ 945,000	\$ 945,000		

2024-25 Budget Request Summary and Ranking

31	7049	I	Technology Support	LAPD Data Center Backup Power Rectification Plan	NEW GF/SUB. SF 24-25					\$	856,806	\$	856,806		
32	7049	M	Technology Support	Analytics Systems Modernization	NEW GF/SUB. SF 24-25					\$	350,000	\$	350,000		
33	7049	P	Technology Support	Wireless Camera Replacement and Upgrade	NEW GF/SUB. SF 24-25					\$	1,478,000	\$	1,478,000		
34	7047	D	Personnel, Training and Support	LAPD University Application	NEW GF/SUB. SF 24-25					\$	250,000	\$	250,000		
35	7049	Q	Technology Support	Digitize Microfiche	NEW GF/SUB. SF 24-25					\$	900,000	\$	900,000		
36	7006	I	Specialized Enforcement and Protection	Security Camera Maintenance and Replacement	NEW GF/SUB. SF 24-25					\$	200,000	\$	200,000		
37	7049	R	Technology Support	Respond for Digital In Car Video	NEW GF/SUB. SF 24-25					\$	263,000	\$	263,000		
38	7049	O	Technology Support	Fleet 3	NEW GF/SUB. SF 24-25					\$	2,008,000	\$	2,008,000		
39	7047	C	Personnel, Training and Support	Force Options Simulator Systems	NEW GF/SUB. SF 24-25					\$	300,000	\$	300,000		
40	7047	A	Personnel, Training and Support	Driving Simulators	NEW GF/SUB. SF 24-25					\$	834,500	\$	834,500		
41	7047	E	Personnel, Training and Support	Range Maintenance Line	NEW GF/SUB. SF 24-25					\$	50,000	\$	50,000		
42	7047	F	Personnel, Training and Support	Situation Simulator Village Maintenance	NEW GF/SUB. SF 24-25					\$	50,000	\$	50,000		
43	7047	B	Personnel, Training and Support	Emergency Vehicle Operator Course (EVOC) Track Maintenance	NEW GF/SUB. SF 24-25					\$	75,000	\$	75,000		
44	7048	B	Departmental Support	Facilities Deferred Maintenance	NEW GF/SUB. SF 24-25					\$	1,000,000	\$	1,000,000		
45	7048	C	Departmental Support	Landscape Maintenance Services	NEW GF/SUB. SF 24-25					\$	300,000	\$	300,000		
46	7048	D	Departmental Support	Newton Station Furniture Replacement	NEW GF/SUB. SF 24-25					\$	1,168,000	\$	1,168,000		
47	7048	G	Departmental Support	MTD Usage Adjustment	NEW GF/SUB. SF 24-25					\$	3,343,339	\$	3,343,339		
48	7048	H	Departmental Support	Records Management/Storage Fees	NEW GF/SUB. SF 24-25					\$	190,000	\$	190,000		
49	7048	F	Departmental Support	Consultant on Claims for State-Mandated Programs	NEW GF/SUB. SF 24-25					\$	56,000	\$	56,000		
50	7048	N	Departmental Support	Field Equipment	NEW GF/SUB. SF 24-25					\$	250,000	\$	250,000		
51	7003	G	Specialized Investigation	Increased Funding for the Los Angeles Regional Crime Lab	NEW GF/SUB. SF 24-25					\$	300,000	\$	300,000		
52	7003	H	Specialized Investigation	Usage Adjustment - Maintenance of FSD Systems and Equipment	NEW GF/SUB. SF 24-25					\$	171,000	\$	171,000		
53	7006	C	Specialized Enforcement and Protection	Mounted Unit and K9 Supplies and Services - Usage Adjustment	NEW GF/SUB. SF 24-25					\$	100,000	\$	100,000		
54	7006	F	Specialized Enforcement and Protection	Contract Security	NEW GF/SUB. SF 24-25					\$	1,796,121	\$	1,796,121		
55	7006	D	Specialized Enforcement and Protection	Emergency Services Division Operations Expenses Usage Adjustment	NEW GF/SUB. SF 24-25					\$	134,662	\$	134,662		
56	7006	A	Specialized Enforcement and Protection	Air Support Training	CONTINUE					\$	690,308	\$	690,308		
57	7004	C	Custody of Persons and Property	Warehouse Forklift	NEW GF/SUB. SF 24-25					\$	60,000	\$	60,000		
58	7004	B	Custody of Persons and Property	Arrestee Transportation	CONTINUE					\$	520,687	\$	520,687		
59	7048	E	Departmental Support	As Needed Positions	NEW GF/SUB. SF 24-25					\$	-	\$	-		
60	7050	A	General Administration and Support	Accounting Clerk	NEW GF/SUB. SF 24-25	1			\$	57,916	\$	57,916			
61	7003	F	Specialized Investigation	Two Polygraph Examiner II Positions	NEW GF/SUB. SF 24-25	2			\$	191,162	\$	191,162			
62	7001	A	Field Forces	Crime and Intelligence Analysts	NEW GF/SUB. SF 24-25	5			\$	304,020	\$	304,020			
63	7004	A	Custody of Persons and Property	Senior Property Officer	NEW GF/SUB. SF 24-25	2			\$	139,583	\$	139,583			
64	7048	I	Departmental Support	Senior Automotive Supervisor	NEW GF/SUB. SF 24-25	1			\$	90,515	\$	90,515			
65	7048	J	Departmental Support	Senior Equipment Mechanic	NEW GF/SUB. SF 24-25	1			\$	80,333	\$	80,333			
66	7048	A	Departmental Support	Two Automotive Supervisors	NEW GF/SUB. SF 24-25	2			\$	157,038	\$	157,038			
67	7001	B	Field Forces	Secretary	NEW GF/SUB. SF 24-25	6	2 of 4		\$	347,877	\$	347,877			

2024-25 Budget Request Summary and Ranking

[illegible]

Departmental Offset Proposals

(List each Offset Proposal individually, in the Department's order of priority. The General Fund Revenue amounts can be positive or negative, but all other expense account funding amounts should be negative.)

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions Reg	Positions Reso	General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
1												\$ -		
2												\$ -		
3												\$ -		
4												\$ -		
5												\$ -		
6												\$ -		
7												\$ -		
8												\$ -		
9												\$ -		
10												\$ -		
Total Departmental Budget Requests (Offset):						0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Departmental Budget Requests Needing Offset (New GF/Sub. SF) - New GF Revenue:												\$ 39,781,366		
Offset Check (Offset=New Requests + New GF Revenue):												\$ 39,781,366		

2024-25 Budget Request Summary and Ranking

Non-Departmental Requests

Non-Departmental Item Name	Request Type	GF Revenue	Total Budget Request
Helicopter	NEW SF 24-25	\$	7,883,984
Vehicles-Dual Purpose	NEW SF 24-25	\$	12,854,968
Vehicles-Plain	NEW SF 24-25	\$	5,724,950
Vehicles-Undercover	NEW SF 24-25	\$	3,412,500
Vehicles-Electric	NEW SF 24-25	\$	1,578,000
Vehicles-Specialized (Passenger Bus/Pick Up Truck)	NEW SF 24-25	\$	3,086,232
Resurfacing of Vehicle Driving Training Track (DTF)	NEW SF 24-25	\$	346,500
Replacement -Water Turbines (DTF)	NEW SF 24-25	\$	192,500
Total Non-Departmental Requests		\$ -	\$ 35,079,624

28504

Total Budget Request Summary

		Positions		Expense & Special		Total Budget	
		Reg	Reso	GF Revenue	Full-Time Salaries	All Other Salaries	Special
2024-25 Total Requested Departmental Budget (Departmental Requests + Offset Proposals):		13923	162	\$ -	\$ 1,682,830,193	\$ 288,252,473	\$ 166,446,064
Change from 2023-24 Adopted Department Budget:		5	-30	\$ -	\$ 189,628,938	\$ 56,179,064	\$ 36,041,988
		0.0%	-15.6%		12.7%	24.2%	27.6%
							15.2%
2024-25 Total Requested Non-Departmental Budget (from above):				\$ -			\$ 35,079,624
2024-25 Total Requested Departmental + Offset Proposals + Non-Departmental Budget:				\$ -	\$ 1,682,830,193	\$ 288,252,473	\$ 166,446,064
							\$ 2,172,608,354

Employment Level			
Program:			
As of:	07/01/23	11/01/23	06/30/24
Number of Vacancies:			
Number of Authorized Positions:			
Vacancy Rate:			
Salary Savings Rate:			

Department: Police

Approved by: _____

(List all requests individually, including each section of the single program request form [base budget and requests A+ and each various program request]. Requests must be segregated into their appropriate section below - Base, Continued, and New.

[illegible]

CONTINUATION REQUESTS: List below all requests to continue the 2023-24 service level (such as continuation of resolution authority positions), as indicated in each applicable Single Program form section and Various Programs form.

NEW GENERAL FUND/SUBSIDIZED SPECIAL FUNDS REQUEST FOR 2024-25: List below all requests to expand the 2023-24 service level or to add new services, as indicated in each applicable Single Program form section or Various Programs form section.

1 of 3

[illegible][illegible]

2024-25 Budget Request Summary by Source of Funds

[illegible]

OFFSET PROPOSALS: List below each submitted Offset proposal. Departments must submit proposed offsets in the same total \$ amount as all proposed New GF/Subsidized SF Requests.

[illegible]

Non-Departmental Requests

(Use data from the Total Section of the Non-Departmental Form)

[illegible]

DEPARTMENT

BUDGET PROGRAM

REQUESTS

2024-25 Budget Program Request

Department:
Program Name:

Police
Custody of Persons and Property

2024-25 Baseline Program Data

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

560
122

Account	Account Name	Total All Special Funds		General Fund		Local Public Safety Fund		SLESF	Sewer Operations	Arts & Culture		Camrabis Regulation	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	
		100	574	667	760	480	737	60E	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 46,242,175	\$ -																										
001012	Salaries Sworn	\$ 13,417,516	\$ -																										
001070	Salaries As-Needed	\$ -	\$ -																										
001090	Overtime General	\$ 802,236	\$ -																										
001092	Overtime Sworn	\$ 2,063,103	\$ -																										
001095	Accumulated Overtime	\$ 1,163,455	\$ -																										
002120	Printing and Binding	\$ -	\$ -																										
002130	Travel	\$ -	\$ -																										
003010	Firearms Ammunition Oth	\$ -	\$ -																										
003040	Contractual Services	\$ 4,287,624	\$ -																										
003090	Field Equipment Expense	\$ 1,780	\$ -																										
003110	Institutional Supplies	\$ 1,231,946	\$ -																										
003290	Traffic and Signal	\$ -	\$ -																										
003310	Transportation	\$ -	\$ -																										
004310	Secret Service	\$ -	\$ -																										
004430	Uniforms	\$ 14,168	\$ -																										
004440	Reserve Officer Expense	\$ -	\$ -																										
006010	Office and Administrative	\$ -	\$ -																										
006020	Operating Supplies	\$ 28,611	\$ -																										
007300	Furniture, Office and Tech	\$ -	\$ -																										
007340	Transportation Equipment	\$ -	\$ -																										
TOTAL:		\$ 69,252,614	\$ -																										

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: Senior Property Officer (two new regular authorities)
Continued or New? New Request or Expansion of Existing Service for 2024-25

Positions:
Workday
Position
Number

Quantity	Class Title	Class Code	Reg. Sworn, Ratio, As-Needed, or Hiring	Wages & Count	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	Local Public Safety Fund	SLESF	Sewer Operations	Arts & Culture	Camrabis Regulation	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	Special Fund Q	Special Fund R	Special Fund S	Special Fund T	Special Fund U	Special Fund V
2	Senior Property Officer	3209-0	Civ-Reg	\$ 93,055		9	100	93,055	574	667	760	480	737	60E	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
							1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	TOTALS						1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 All Special Funds		General Fund		Local Public Safety Fund		SLESF	Sewer Operations	Arts & Culture		Camrabis Regulation	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	
		100	574	667	760	480	737	60E	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 139,583	\$ -																										
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:		\$ 139,583	\$ -																										

2024-25 Budget Program Request

Department:
Program Name:

Police
Custody of Persons and Property

Pension/Health (Add/Delete Rate): \$ 77,079
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change): \$ -
Request B Name of Request:
Continued or New?

Arrestee Transportation
Continuation Request

Positions:

Workday Position Number

Quantity	Class Title	Class Code	Reg. Sworn, Reo, As-Needed, or Hiring Full	Wages & Court Salary	Salary Savings Rate (%)	Local Public Safety Fund 574	SLESF 667	Sewer Operations 760	El Pueblo 737	Arts & Culture 480	Special Fund I XXX	Special Fund J XXX	Special Fund K Regulation 60E	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX	Special Fund J XXX
0	TOTALS																	

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Local Public Safety Fund 574	SLESF 667	Sewer Operations 760	El Pueblo 737	Arts & Culture 480	Cannabis Regulation 60E	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K Regulation 60E	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	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001080	Salaries Overtime	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001090	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		\$ 520,667	\$ 520,667	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

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?

Warehouse Forklift
New Request or Expansion of Existing Service for 2024-25

Positions:

Workday Position Number

Quantity	Class Title	Class Code	Reg. Sworn, Reo, As-Needed, or Hiring Full	Wages & Court Salary	Salary Savings Rate (%)	Local Public Safety Fund 574	SLESF 667	Sewer Operations 760	El Pueblo 737	Arts & Culture 480	Cannabis Regulation 60E	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K Regulation 60E	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
0	TOTALS																			

Budget:

Acct Account Name TOTAL

2024-25 Budget Program Request

Department:
Program Name:

**Police
Custody of Persons and Property**

[illegible][illegible]

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	682
ALL Requests	2
TOTAL	684

TOTAL

Direct Cost:

[illegible]

3 of 3

2024-25 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 2022-23, Custody Services Division (CSD) promoted eight Senior Detention Officers (SDO) to Principal Detention Officer (PDO).
- Three Adult Corrections Officer Academies were recently conducted by CSD:
 - Class 4-21 graduated 14 recruits. Eight were assigned to the Metropolitan Regional Jail Section (RJS), one to Valley RJS, and three to 77th RJS, along with two Corrections Officer Recruits from outside law enforcement agencies.
 - Class 5-22 graduated six recruits. Two were assigned to Valley RJS, along with four Corrections Officer Recruits from outside law enforcement agencies.
 - Class 3-23 graduated 23 recruits. Six were assigned to the Metropolitan RJS, five to Valley RJS, and six to 77th RJS, along with six Corrections Officer Recruits from outside law enforcement agencies.
- Evidence and Property Management Division (EPMD) appointed four civilian Property Disposition Coordinators, advancing the strategy to reassign roles traditionally held by sworn officers to qualified civilians, thereby freeing up law enforcement personnel for essential duties.
- In October 2022, EPMD completed a massive move of evidence and property into a new warehouse. Approximately 125,000 items of evidence or property were relocated for long-term storage. Department personnel and an outside vendor accomplished the move in eight days, which was well under the projected three-week timeline.
- In 2022-23, EPMD facilitated the destruction of narcotics and firearms that weighed 85 tons and 2.44 tons, respectively. 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 four Property Officers and promoted one Senior Property Officer and one Principal Property Officer in 2022-23. During 2023-24, EPMD staff attended three recruitment events hosted by internal and external partners that resulted in about 100 attendees who expressed interest in the job of Property Officer. All these candidates were invited to interview for 17 positions to be filled on an emergency basis. The recruitment initiatives appear to have been successful, attracting a substantial pool of applicants. This surge in interest led to 59 candidates being interviewed. As a result, seven new hires commenced in October 2023, with an additional seven slated to begin by the end of December 2023.

Issues / Challenges

- The Department continues to face challenges 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.
- The CSD Inmate Welfare Fund continues to face funding challenges because of regulatory changes. 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 has requested an annual fee of \$45,000 from the Custody Services Division (CSD) to continue offering these services. After prolonged negotiations, both parties agreed to establish a zero-commission agreement through the end of the current contract. The Department is in negotiations to establish a new inmate telecommunications agreement.
- 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.
- One of the key challenges that EPMD faces on a yearly basis is the need to replace twelve outdated carousel units (Hanel Rotomat) at the Evidence Control Section located at Piper Tech. These units were installed in 1990 and are used to store evidence at various temperatures and necessary for preservation of crucial evidence. In June of 2022, a total of 39,183 evidence packages were stored in seven carousel units and 27,370 blood/urine and other DNA related evidence packages pertaining to various crimes were stored in five refrigerated carousel units. This number is double the amount of evidence since the last reporting in 2018. No maintenance records exist for the twelve carousel units since their installation over thirty years ago. Repairs were exclusively handled by the General Services Division until October 2016. Given that there are no back-up carousels, any malfunction could compromise the evidence's integrity and potentially expose the Department to liabilities.
- 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.

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.

The Key Metric for this program is the Average Processing Time for Non-Medical Bookings (in minutes).

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Custody of Persons & Property	7004	<u>Amount*</u> \$139,583

Name/Description of Budget Request

Name: Senior Property Officer (two new regular authorities)

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 nine-months funding (\$139,583) and regular position authorities for two new Senior Property Officers. These positions will be assigned to Valley Operation and Evidence Control section at the Forensic Science Center (FSC) of Evidence and Property Management Division (EPMD).

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

These two supervisory positions will provide needed coverage for PM watch at the Valley

location and the Evidence Control Section at the FSC. Currently, there is one PM watch supervisor assigned to the Central Property Section located in the downtown Los Angeles area. This staffing shortage becomes problematic when that employee is scheduled for vacation, or long-term illness, or on an unexpected leave. Having additional PM Watch supervisors provides needed oversight and supports a manageable subordinate-supervisory ratio. The Department is conducting background investigations for 17 new Property Officers who are expected to be hired by the end of 2023. The addition of supervisors will support efforts to maintain an appropriate supervisory oversight, provide training to subordinate personnel, and address problematic issues timely.

This request will positively impact workplace equity by providing civilian staff members with an enhanced career pathway via position continuity and proper training.

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 2024-25 goals of this request?

The 2024-25 goal is to fill these positions, which will support retention efforts and help ensure that each watch is fully staffed with supervisory personnel.

2

What are the long-term goals of this request?

The long-term goal of this request is to ensure that qualified employees are selected for these positions and to ensure that every watch at each location is fully staffed with supervisory staff.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 current subordinate-to-supervisor ratio averages at 6:1. With the new hires and additional positions, this ratio will align with those in non-managerial units. Approval of two more supervisory positions is projected to bring the ratio down to 5:1. A reduced ratio not only streamlines operations but also boosts employee well-being by lessening the risk of burnout.

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 addition of supervisors to the off-watch helps ensure appropriate oversight for subordinate personnel. Lacking an onsite supervisor increases the Department's risk of liability. There is currently a single PM watch supervisor in downtown LA covering both the Civic Center and the Valley as needed. If this individual is unavailable, it creates a supervisory gap during the PM watch. The distance also makes it impractical for the Central Property Section supervisor to swiftly reach the Valley for emergency situations.

Between April 2022 and April 2023, six Property Officers advanced to positions in other City Departments at equal or higher levels. These individuals typically form the candidate pool for Senior Property Officer positions. Adding two more Senior Property Officer positions would encourage internal promotions, helping the Department retain vital expertise. Given that public safety civilian roles take an average of three to six months to fill, any staff attrition is significant.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Senior Property Officer/3209	3. Present Salary or Wage Rate:
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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	Date Prepared 08/25/23
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5. Location of office or place of work: Evidence Control Section at Forensic Science Center	6. Name of Department <u>Los Angeles Police Department</u> Division <u>Evidence & Property Mgmt</u> Section <u>ECS</u>
---	---

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Principal Property Officer</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.

PERCENT OF TIME	DUTIES
30%	Provide guidance and supervision to property officers regarding policies and procedures in the booking, releasing, transferring and disposition of evidence in the custody of the Los Angeles Police Department; provide guidance to property officers regarding requests for information, telephonic or in writing from the general public, members of the Department, city attorneys and outside forensic laboratories.
25%	Process narcotics authorized for destruction ensuring that accuracy and integrity is maintained.
25%	Process court orders for evidence splits for misdemeanor driving under the influence offenses; communicating with criminalists about the availability of releasing evidence for felony bookings.
20%	Administrative duties: process overdue tracers for evidence signed out; verify watch audits; prepare employee evaluations; complete staff research projects; counsel employees; address grievances and report on personnel issues.

9. How long have the duties been substantially as described above? <u>Since 1990</u>
--

10. List any machinery or equipment operated and any unusual or hazardous working conditions. computers, printers, fax, and copy machines.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>30%</u>

12. Indicate the number of employees supervised by class titles. 4 Property Officers; this will increase with additional vacancies being filled.

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature _____ Date <u>08/25/23</u> Phone No. <u>(213) 356-3710</u>

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

1. Name of Employee:	2. Employee's Present Class Title/Code: Senior Property Officer / 3209	3. Present Salary or Wage Rate:
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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	Date Prepared 08/24/23
--------------------------------------	--	--	---------------------------

5. Location of office or place of work: Van Nuys Station 6240 Sylmar Ave. Van Nuys CA 91401	6. Name of Department <u>Los Angeles Police Department</u> Division <u>Evidence & Property Mgmt</u> Section <u>PM Watch</u>
---	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Principal Property Officer</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.

PERCENT OF TIME	DUTIES
50%	Provide guidance and supervision to Property Officers regarding policies and procedures in the retention, release, and disposition of evidence, non-evidence and excess prisoners' property in the custody of the Los Angeles Police Department. Provide guidance to Property Officers regarding requests for information, in person and by telephone, from sworn and civilian personnel and community members. Maintain confidentiality during updates to high profile cases.
15%	Handle more technical and/or problematic issues involving evidence, non-evidence, and excess prisoner's property. Provide verification for all transactions involving money, and high value articles.
15%	Administrative duties including staff research projects, prepare Follow-up Investigation Reports (Form 3.14), research and resolve unable to locate property investigations. Prepare annual and probationary employee evaluations. Verify the information from the Property Booking Log for all money bookings from storage locker on a daily basis. Pull and process all money for deposit on a monthly basis.
10%	Handle, investigate and report on personnel issues, including complaint investigations, sick reports, watch assignment and timekeeping records, issuance of comment cards, occupational injuries, overtime reports, mark attendance, counsel employees and address grievances.
10%	Generate correspondence or provide subject matter expertise in response to written requests from community members, outside law enforcement agencies, and judicial inquiries.

9. How long have the duties been substantially as described above? <u>Since 1992</u>
--

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer and LAN printer.
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>50%</u>

12. Indicate the number of employees supervised by class titles. Can be 2 to 9 Property Officers, based on deployment and availability of other supervisors.

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. <u>(213) 356-3710</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.

Descriptions are thorough and accurate.

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.

Most all work and documents prepared by employees are reviewed, thus enabling continual evaluation of quality. Requires minimal supervision.

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

(a) Education (include specific matter).

As stated in bulletin

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

As stated in bulletin

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 _____ As stated in bulletin

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

As stated in bulletin

EXTENSIVE USE OF:

☐ Legs, for walking/standing

☐ Hands and fingers

☒ Back, for strenuous labor

Other/explain

As stated in bulletin

Hours per
week

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

Assistive devices may be used.

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.

Use the LAPD Manual and Property Division Manual for following proper 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.

Uses materials and products as economically as possible. Use of recycling programs at the work site.

(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 and care of the common office equipment which includes computers, printers, fax, and copy machines.

Also responsible for the care of machinery which includes forklifts and electric pallet jacks.

(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 personal contact with inmates, law enforcement personnel, attorneys, Criminalist and the community both in person and by telephone.

(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

Responsible for taking complaints, employee evaluations, daily reports and monthly money audits.

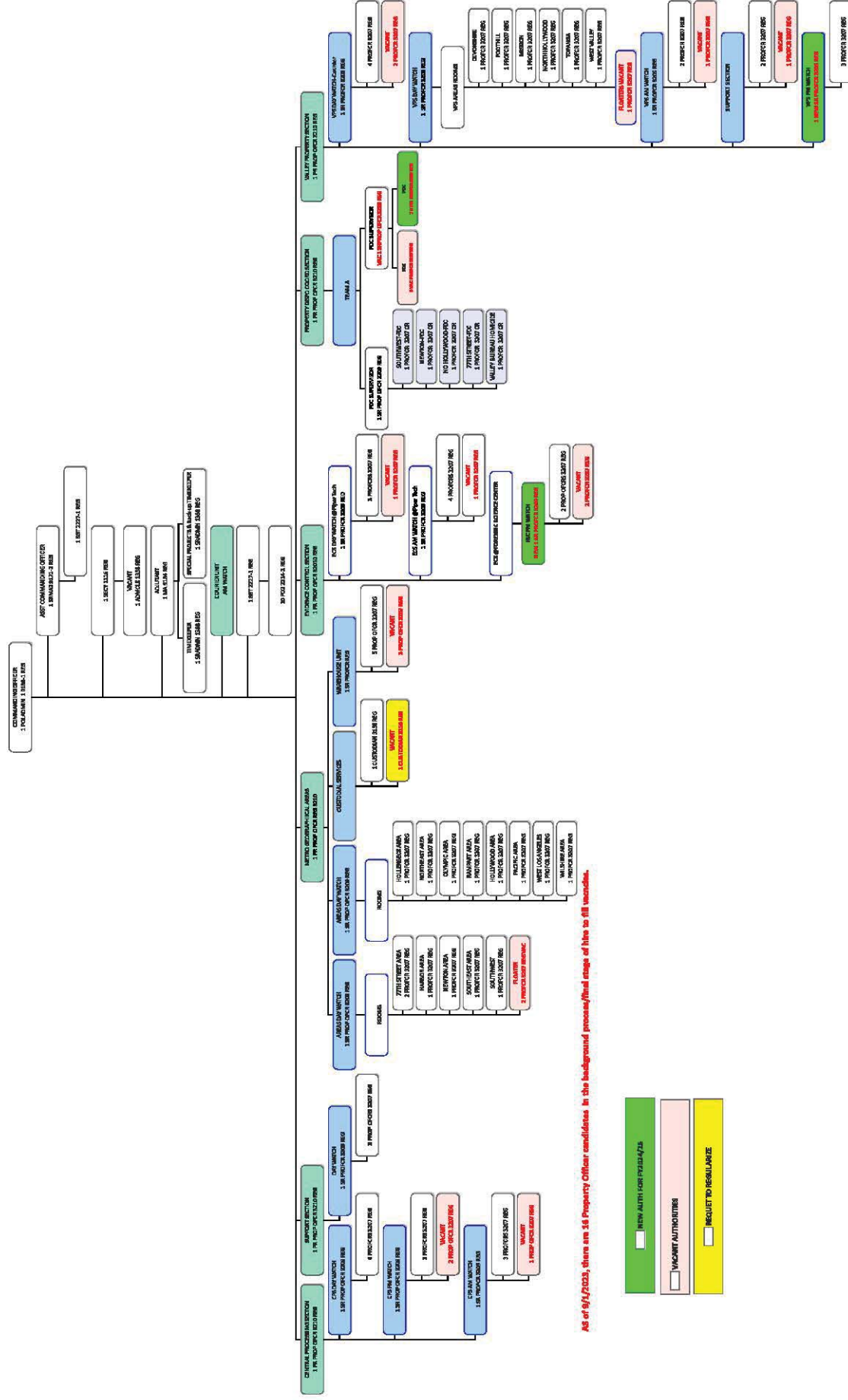
Signature of the immediate supervisor _____ Date _____

Class Title Police Administrator

Phone No. (213) 356-3710

Signature of department head _____ Date _____

**LAPD
EVIDENCE & PROPERTY MANAGEMENT DIVISION FY 2024/25**



AS of 9/1/2023, there are 18 Property Officer candidates in the background process/final stage of hire to fill vacancies.

NEW AUTH FOR FY13/24/25

STUDENT AUTHORITIES

☐ REQUEST TO REGULARIZE

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Custody of Persons and Property	7004	\$520,687

Name/Description of Budget Request

Name: Arrestee Transportation

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 continued funding for the Custody Transportation and Release Contract with the Los Angeles County Sherriff's Department (LASD). \$520,687 was provided on a one-time basis in the 2023-24 Budget. The Department seeks to extend the funding into the 2024-25 fiscal year, increasing our base budget to \$3,960,287, up from the current \$3,439,600. This budget adjustment aligns with the annual contractual figure determined by the Los Angeles County Controller-Auditor's office and is consistent with a five-year contract duration.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

LASD has provided arrestee transportation services to the Department for over 40 years. The Department explored providing its own transportation and release services but determined it would draw too many response resources away from the public. The specialized nature of transporting arrestees from five LAPD jail facilities to over 30 courthouses requires armed resources with specific training and vehicles. In 2018, the Department arrested over 75,000 individuals, and at least 50 percent of these individuals required transportation to court. Between 18 and 20 LASD deputies transport approximately 98 percent of arrestees from the five LAPD jails to courthouses.

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

Approval of this request will not directly affect community or workplace equity. However, it will expedite the Department's ability to transport and process arrestees, thereby enhancing public safety. While the City embodies a diverse population, the intent of this request is to serve all communities equally.

What are the 2024-25 goals of this request?

The Department's goal for this request is to fully fund the contract for Custody Transportation and Release. This will allow the City to meet legal mandates while maximizing the number of Department personnel in the field protecting the City.

2

The current contract with LASD (C-138334) is for a term of five years from July 1, 2020 to June 30, 2025 and an estimated annual cost of \$3,960,287. The Department's requested ongoing funding of \$520,687 would increase the base budget funding to \$3,960,287, consistent with the estimated annual cost of the contract.

What are the long-term goals of this request?

The long-term goal of fully funding the Custody Transportation and Release Contract is to meet legal mandates without impacting Department services in other areas.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Prior to the COVID-19 pandemic, approximately 35,000 arrestees were transported annually. LAPD estimates it would need a minimum of 55 personnel dedicated to this job making 9-12 trips per day. Additionally, the Department would require specialized vehicles and training to perform the transport. This would require significant LAPD resources that the Department believes would be better focused on protecting 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.*

By fully funding the Custody Transportation contract with LASD, the Department is supporting its goal of protecting Los Angeles by efficiently using its resources to provide services to the residents of the City.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Custody of Persons And Property	7004	<u>Amount*</u> \$60,000

Name/Description of Budget Request

Name: Warehouse Forklift

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) requests \$60,000 for one forklift to use in the newly-built Evidence and Property Management Division (EPMD) Warehouse (Warehouse) located at 4671 Worth Street.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

After the Warehouse was finished in 2022, EPMD transferred their evidence and tools, including three forklifts. EPMD then discovered that one of the forklifts could not access the top shelves.

Of the two remaining forklifts, one was found non-functional because of a damaged battery. As this battery charges, it causes the individual cells to overheat, leading to an unpredictable rise in temperature and posing a fire risk. Repairing this forklift is not financially prudent as repair costs will approach the cost of replacement. The forklift is outdated as it cannot access the top of the warehouse storage racks, which stand at 268 inches. Additionally, it struggles to maneuver within the 12-foot aisles. Finally, the useful life industry standard for forklifts is five years, and this forklift has been in use since prior to 2017. This request provides EPMD with the resources to ensure continued retrieval and disposition of evidence, and reduced hold rates.

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 2024-25 goals of this request?

The 2024-25 goal of this request is to secure a second fully functional forklift. This will enable staff to retrieve and dispose of items that no longer hold evidentiary value, improving hold rates, and ensuring that space remains available.

What are the long-term goals of this request?

2

The ultimate objective of this request is real-time disposal of items lacking evidentiary value, meaning the prompt retrieval and disposal of such items within a deployment period once identified. EPMD hopes to achieve this request by providing both the tools and staffing necessary and is submitting a separate budget request for Property Disposition Coordinator (PDC) positions. At present, some facilities under EPMD have experienced hold rates surpassing 100%. Additionally, there was a citation from a Cal OSHA inspection at the Central Property Section.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Without a second operating forklift, staff will experience downtime when the lone forklift is charging (approximately 6-8 hours), creating periods of time where required work cannot be performed. The warehouse property officers have scheduled "picks" for every deployment period. The property officers are out in the field a minimum of three days during any given week. When the property officers remain in the warehouse, they pull adjudicated items for the auction house and relocate large items from the areas or booked evidence. Having only one forklift would have a significant negative impact on warehouse operations. It would delay the pickup for the auction house and affect regular operations.

It should be noted that the existing forklifts do not charge to total capacity, limiting their use to 2-3 hours per charge. The second forklift will allow staff to work continuously while the other forklift is charging. With added staffing, handling multiple pallets simultaneously will become essential, necessitating two forklifts. Given the warehouse's expansive 58,000 square foot size, depending solely on one forklift is inefficient.

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.*

Investing in resources will reduce both the risks and expenses stemming from incorrect evidence handling or its untimely destruction, as well as potential Cal OSHA grievances. This will also help lower hold rates and ease storage constraints, enabling warehouse personnel to consistently manage and dispose of items without any remaining evidentiary significance.

In 2022, EPMD received a citation from Cal OSHA due to issues linked to the arrangement and spacing of property in the warehouse. While short-term corrections were implemented, procuring a new forklift stands as a sustainable solution to prevent future challenges.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

Police
Departmental Support[illegible]

Budget:

[illegible]

Request F Name of Request:

Consultant on Claims for State-Mandated Programs – Contract Increase
New Request or Expansion of Existing Service for 2024-25

Positions:

[illegible]

Budget:

[illegible]

Pension/Health (Add/Delete Rate)

Applicable CAP rate:

Department:
Program Name:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request ID	Name of Request	Request Description	Status	Assigned To	Created Date	Last Updated
REQ-2024-001	MTD Usage Adjustment	New Request or Expansion of Existing Service for 2024-25	Pending	John Doe	2024-01-15	2024-01-15
REQ-2024-002	MTD Usage Adjustment	New Request or Expansion of Existing Service for 2024-25	Pending	Jane Smith	2024-01-16	2024-01-16
REQ-2024-003	MTD Usage Adjustment	New Request or Expansion of Existing Service for 2024-25	Pending	John Doe	2024-01-17	2024-01-17
REQ-2024-004	MTD Usage Adjustment	New Request or Expansion of Existing Service for 2024-25	Pending	Jane Smith	2024-01-18	2024-01-18
REQ-2024-005	MTD Usage Adjustment	New Request or Expansion of Existing Service for 2024-25	Pending	John Doe	2024-01-19	2024-01-19
REQ-2024-006	MTD Usage Adjustment	New Request or Expansion of Existing Service for 2024-25	Pending	Jane Smith	2024-01-20	2024-01-20
REQ-2024-007	MTD Usage Adjustment	New Request or Expansion of Existing Service for 2024-25	Pending	John Doe	2024-01-21	2024-01-21
REQ-2024-008	MTD Usage Adjustment	New Request or Expansion of Existing Service for 2024-25	Pending	Jane Smith	2024-01-22	2024-01-22
REQ-2024-009	MTD Usage Adjustment	New Request or Expansion of Existing Service for 2024-25	Pending	John Doe	2024-01-23	2024-01-23
REQ-2024-010	MTD Usage Adjustment	New Request or Expansion of Existing Service for 2024-25	Pending	Jane Smith	2024-01-24	2024-01-24

Positions:

[illegible]Budget:[illegible]

Pension/Health (Add/Delete Rate):

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

General Fund Revenue (Change):

Request #	Name of Request:
	Records Management/Storage Fees—Usage Adjustment
	New Request or Expansion of Existing Service for 2024-25
	Continued or New?

Positions:

[illegible]Budget:[illegible]

2024-25 Budget Program Request

Department:
Program Name:

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 /

Senior Automotive Supervisor
New Request or Expansion of Existing Service for 2024-25

<u>Request I</u>	<u>Name of Request:</u>
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New Request or Expansion of Existing Service for 2024-25

[illegible]

Budget:

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Estimated Total Number of Cells

General Fund Revenue (Change):

Request J
Name of Request:
Senior Equipment Mechanic

Senior Equipment Mechanic
New Request or Expansion of Existing Service for 2024-25

Request J Name of Request;

Senior Equipment Mechanic
New Request or Expansion of Existing Service for 2024-25

[illegible]

Positions:
Workday

2024-25 Budget Program Request

Department:
Program Name:

Police
Departmental Support[illegible]

Budget:

[illegible]

Request K Name of Request:

Continued or New?

Vehicles

New Request or Expansion of Existing Service for 2024-25

Positions:

Workday

[illegible]

Budget:

[illegible]

Department:
Program Name:

Police
Departmental Support

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

Whole Officer Wellness Program
New Request or Expansion of Existing Service for 2024-25

Positions: Workday Position Number	Class Title	Class Code	Reg. Sworn, Resco, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)																					
								General Fund		Local Public Safety Fund				SLESF		Sewer Operations		Arts & Culture		El Pueblo		Cannabis Regulation		Special Fund		Special Fund		Special Fund	
								100	Total All Special Funds	574	687	760	480	737	60E	XXX	XXX	XXX	XXX	XXX									
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Budget:

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Reallocate Accounting Clerk to Storekeeper II

[illegible]Budget:[illegible]

Department:	Police
Program Name:	Departmental Support

[illegible][illegible]

Request N	Name of Request: Continued or New?	Personal Protective Equipment (PPE) – Inflationary adjustment New Request or Expansion of Existing Service for 2024-25
1	Personal Protective Equipment (PPE) – Inflationary adjustment New Request or Expansion of Existing Service for 2024-25	

[illegible]

Budget:

[illegible]

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

General Fund Revenue (Change):

Request O	Name of Request:
Continued or New?	
Reallocation of Management Analyst to Senior Management Analyst ! New Request or Expansion of Existing Service for 2024-25	
	Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund, 100 if not allocated to Special Funds)

Positions:

[illegible]

Department: Police
Program Name: Department

[illegible]

Budget:

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request P Name of Request:

Continued or New?

1. **WHAT IS POSITIONING?**

Upgrade Cost Recovery Team
New Request or Expansion of Existing Service for 2024-25

[illegible]

Budget:

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request Q Name of Request:

Continued or New?

COMPLIANCE

Upgrade Sr Management Analyst I to II - Payroll
New Request or Expansion of Existing Service for 2024-25

Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)

2024-25 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 2022-23, Facilities Management Division installed a total of 38 cameras at seven LAPD facilities and upgraded all facility CCTV systems to the latest Genetec system.
- In 2022-23, approximately 3,200 Department vehicles were outfitted with upgraded 700/800 MHz frequency-capable Mobile Radios.
- In 2022-23, approximately 1,500 patrol vehicles were upgraded with new dual-cellular card modems with the capability to connect between two cell service providers based on congestion load.

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.

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.

2024-25 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> \$157,038

Name/Description of Budget Request

Name: Two Automotive Supervisors for Motor Transport Division

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) requests nine-months funding (\$157,038) and regular position authorities for two Automotive Supervisors at Motor Transport Division (MTD). One Automotive Supervisor position will perform the duties of the Division Safety and Training Coordinator, and the other Automotive Supervisor will serve as the second level supervisor who oversees, directs, and coordinates, through subordinate supervisors, the activities of several shops within a Bureau and at high-demand operations.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

MTD requests one Automotive Supervisor position to perform the duties of the Division Safety

and Training Coordinator (Coordinator). The Safety and Training Coordinator identifies, coordinates, and administers the specialized training required to maintain Division's compliance with CAL OSHA regulations. The Coordinator will enhance staff skills through real-time training coordination and updates. The position will also centralize regulatory compliance tasks for MTD's facilities across multiple governmental levels.

The other Automotive Supervisor would serve as the second level supervisor who oversees, directs, and coordinates, through subordinate supervisors, the activities of several shops within a Bureau and at high-demand operations. The Department previously had this position authority but was deleted in 2020 as part of the Separation Incentive Program.

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 2024-25 goals of this request?

2

The 2024-25 goals of this request align with Department Strategic Plan Goals 6 and 3, focusing on civilian career enhancement and organizational accountability. Objectives include minimizing workplace injuries, ensuring regulatory compliance, reinstating fleet telematics, boosting MTD performance, and overseeing MTD shop operations.

What are the long-term goals of this request?

The long-term goal of this request is to maintain supervisory oversight and direction of MTD garage operations and ensure safety and regulatory compliance.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Employees need training to meet industry repair standards for the Department's fleet and to cut the out-of-service rate to 10%. The Divisional Safety and Training Coordinator and regulatory compliance position has evolved into a full-time position that requires dedicated staff to ensure compliance. Supervisory oversight and direction are also required to ensure the continuity of operations throughout MTD.

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.*

Resource investment is essential for effective oversight of key Division functions, particularly safety, regulatory compliance, and garage 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 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:


- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Automotive Supervisor (3714)		3. Present Salary or Wage Rate: 104,291	
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	
Date Prepared 09/26/23					
5. Location of office or place of work: Various			6. Name of Department <u>Los Angeles Police Department</u> Division <u>Motor Transport Division</u> Section <u>Fleet Operations</u>		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Nicholas Buttino</u> Title <u>Senior Automotive Supervisor</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.					
PERCENT OF TIME	DUTIES				
40%	Automotive Supervisor (AS) supervises and coordinates, through subordinate Senior Equipment Mechanics, the activities of various large and small number of specialized police vehicle maintenance facilities engaged in the maintenance and repair of Police transportation vehicles and equipment. AS ensures all necessary parts, materials, and supplies are available to provide essential vehicle preventive maintenance services and cost effective vehicle repairs. AS is responsible for the day to day supervisory activities that govern repair facilities, personnel performing effectively, and meet the divisional goals in accomplishing vehicle repairs, services and providing required customer support.				
15%	AS provides direct assistance to Senior Automotive Supervisor (SAS) by monitoring, evaluating and administering the functions of personnel training, grievance and discipline administration.				
25%	AS oversees the work of subordinate supervisors to ensure compliance with accepted policies and procedures, conducts quality inspections, employee evaluation reports, reviews IOD injury investigations and ensures shop safety program is managed according to CAL-OSHA rules, monitors and provides sick time monitoring reports, and ensures the timekeeping FLSA standards are met in accordance with the Department needs.				
15%	AS monitors shop activities and assists SAS to address any issues to comply with AQMD, EPA, CARB and BAR regulations.				
5%	Attends industry, technical, management, and other mandated training.				
9. How long have the duties been substantially as described above? <u>37 Years</u>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. City vehicles, office equipment					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>60%</u>					
12. Indicate the number of employees supervised by class titles. Class titles and average number of positions responsible for through chain of command: Senior Equipment Mechanics 14-27, Equipment Mechanics 60-120, Garage Attendants 10-15, and Others 15 apx (Upholster, Communications Electrician, Auto Dispatcher, Auto Painter, Auto Body Repairer)					
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>09/26/23</u>		Phone No. <u>(213) 486-1020</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.

The position requires good fleet maintenance knowledge and experience, human resource management skills, knowledge of automotive and fleet Related regulations, M5 fleet management program experience.

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.

This position receives a minimum amount of direct supervision. Most directives are verbal or written.

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

(a) Education (include specific matter).

Good speaking and hearing ability, sound writing skills

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

Four years of experience as an Equipment Mechanic, preferred two years of experience as a Senior Equipment Mechanic

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

☒ Strength to: X Lift X Push X Pull

Average weight 35lb Heaviest weight 70lb

☒ 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

30

30

(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.

Ensure that all City, Department, Division, regulatory, EEO/AA policies are followed and are communicated to employees.

(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.

Ensure that all fleet facilities, assets, vehicles, parts, materials, and equipment are maintained properly.

(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.

Personal computer, printer, fax machine, copier, telephone, City vehicle, Fleet Management Program

(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 \$ _____

Ensure that fleet management facility, assets purchased and vendor bills are paid properly. Will have access to petty cash in amount of up to \$100 and the authority to use City issued credit card up to \$1,000.

(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.

On-going contact with internal staffing, sworn personnel, command staff, vendors, and regulatory agencies.

(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

Required to maintain and manage all position related administrative documents, investigation reports, financial statements, regulatory reports and records, fleet maintenance information, and other job related documents.

Signature of the immediate supervisor

[Signature]

Date 09/26/23

Class Title DIRECTOR OF POLICE TRANSPORTATION II

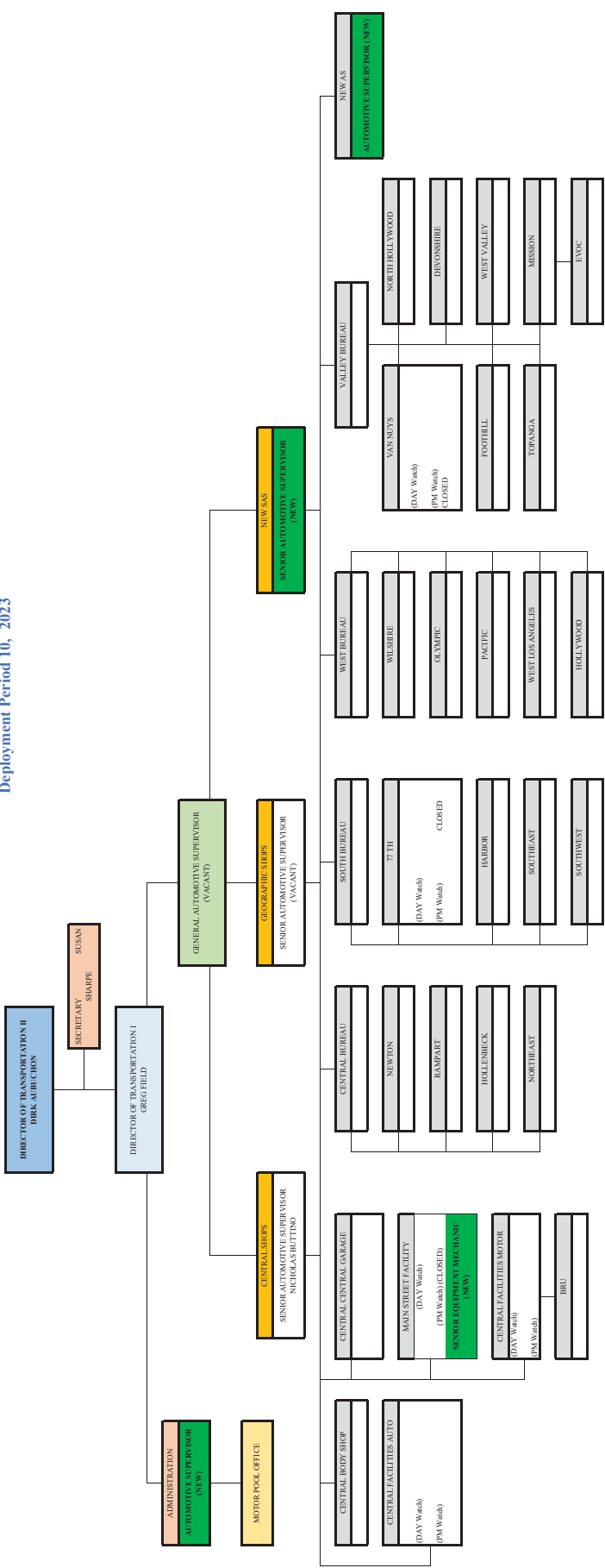
Phone No. (213) 486-1020

Signature of department head

Date 09/26/23

MOTOR TRANSPORT DIVISION

Deployment Period 10, 2023



2024-25 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> \$1,000,000

Name/Description of Budget Request

Name: Facilities Deferred Maintenance/Emergency Repairs

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 \$1,000,000 in funding for facilities maintenance. This request would address carpet replacement, minor electrical work, painting, key issuance, and equipment maintenance not covered by the Department of General Services (GSD). These funds will empower the Facilities Management Division (FMD) to adequately maintain our 21 geographic Area facilities and the Police Administration Building (PAB). We propose that this allocation be included directly in the Department's budget, rather than added to the Capital and Technology Improvement Expenditure Program (CTIEP), to provide FMD the latitude to allocate resources based on assessed needs.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

This funding request will cover comprehensive building maintenance across all Department facilities, including general upkeep, painting, and electrical repairs not covered by GSD. The allocation will allow for prompt remediation of safety-related and general maintenance issues, thereby mitigating risk of injury to staff and the public and preventing facility deterioration. FMD lacks a designated budget for such repairs, and typically relies on year-end fund reallocation. For example, in the 2022-23 Fifth Construction Projects Report (C.F. 22-0847-S4), the Department earmarked \$700,000 in one-time funding for GSD to address essential repairs. This ad-hoc approach is financially untenable, especially given the Department's projected year-end deficit discussed in the 2023-24 First Financial Status Report.

Lack of dedicated funding for maintenance not covered by GSD delays crucial repairs and escalates future costs. More critical is the increased liability risk for the Department, exposing both employees and the public to potential hazards.

This funding would be used for:

- Electrical upgrades at Department facilities.
- Repairs at donated trailers in Department facilities parking lots.
- Repairs and maintenance at leased facilities not covered under the lease agreement or GSD.
- Repairs or replacements of broken cubicle furniture, lockers, and Department appliances such as evidence refrigerators or ovens for inmate meals.
- Cleaning storm water catch basin clarifiers.
- Miscellaneous cleanings, repairs and/or replacements such as carpets, windows, parking structures, air vents, trash compactors and etc.
- Water resealing needs not covered by GSD.
- Deaton Hall maintenance.
- Any unexpected item that requires immediate repair but is not covered by other City department.

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 2024-25 goals of this request?

The 2024-25 goal of this request is to mitigate the hazardous conditions at LAPD facilities

caused by lack of maintenance, and provide improvements or corrections where needed, reducing risk of injury to employees by addressing emerging hazards in the workplace.

This request helps the Department to achieve Strategic Goal 3, Improving Organizational Accountability: Initiative D – Refine Risk and Harm Reduction Strategies.

What are the long-term goals of this request?

In the long run, the Department seeks to allocate these funds for regular upkeep to ward off complex, expensive future repairs. Despite the City's significant investment in stations through Proposition Q, inadequate maintenance has led to visible decay in some structures. Adequate funding would prolong the lifespan of these buildings, enabling more effective operational use by the Department.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 previously received citations from both the LA County Health Department and the State Board of Corrections due to maintenance lapses. This is evident in situations like deteriorated carpets, where cleaning attempts could exacerbate damage. Transitioning from carpet to tile flooring would cut down on maintenance expenses and extend the lifespan of the underlying surface.

Additionally, several Department facilities are showing wear and are overdue for basic maintenance. This includes new paint, carpet replacement, and hazard mitigation, particularly in Area stations that have seen layout changes due to shifts in deployment.

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 requested funding will provide painting, trailer, and temporary building upkeep at Area stations and electrical work in facilities. It will also cover power washing for facility exteriors and parking structures. The absence of a tree-trimming budget has led to employee and Department vehicle damage, a situation this funding would rectify. Additionally, the funds will support maintenance for jail refrigerators and freezers; some used for detainee meals, and others to preserve evidence managed by the Evidence and Property Management Division (EPMD). Sufficient cleaning and sanitizing supplies will also be stocked to safeguard against infections.

Deferring routine maintenance will lead to more expensive repairs later. Also, proper upkeep will help the Department avoid future citations and fines from regulatory bodies like the County Health Department and the State Board of Corrections.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$300,000

Name/Description of Budget Request

Name: Landscape Maintenance Services for 12 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 \$300,000 to increase the Department's base budget from \$100,000 to \$400,000 for landscape maintenance services at facilities that are not currently maintained by the Department of Recreation and Parks (RAP). Due to lack of maintenance, the landscaping has either died or overgrown, forming unsightly public grounds and brush clearance issues during fire season.

The LAPD facilities without a landscaping contract are as follows:

	Facility	Street Address	Annual Cost*
1	Olympic Community Station	1131 S. Vermont Ave	\$43,111.75
2	Harbor Community Station	2175 John S. Gibson Blvd	\$41,635.00
3	Metropolitan Division	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	Evidence and Property Management Division (EPMD) Worth Warehouse	4671 Worth St.	\$13,728.00
7	Metropolitan Communication Dispatch Center	100 N. Los Angeles	\$31,561.75
8	Valley Traffic Division/Operations-Valley Bureau	7870 Nollan Place	\$10,989.00
9	Valley Communications 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 th Street	\$11,310.20
13	Uncovered Tree Emergencies	Various	\$66,017.52
TOTAL			\$400,000.00

**Based on quotes provided RAP's contracted vendor*

To align with sustainability goals, these facilities will have the option to enhance their landscaping for better water efficiency, thereby cutting both irrigations needs and maintenance expenses.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

The Department will collaborate with the Department of General Services and/or RAP to establish a routine maintenance schedule for the landscaping at these facilities.

Justification

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

Landscaping not only enhances aesthetic appeal but also offers fire protection and serves as a deterrent against entry by wildlife or unauthorized individuals. LAPD facilities function as both law enforcement centers and community hubs. Due to a lack of City investment in upkeep and irrigation, the existing landscaping has deteriorated. This funding request aims to revamp the deteriorating exteriors of 12 LAPD sites lacking proper landscaping contracts. Unattended grounds not only tarnish community perception but also pose security risks and increase fire hazards. Restoring these landscapes will improve LAPD's community image, bolster security measures, and help the Department comply with fire safety regulations, avoiding potential fines.

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

N/A

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is to restore or replace the landscaping at LAPD facilities that have been neglected since the opening of the facilities. In addition, the Department plans to secure landscaping contracts to sustain both the aesthetic and functional aspects of the facilities within their local communities.

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

This request targets multiple long-term objectives. First, it aims to elevate the public perception of the Department at the 12 locations lacking landscape maintenance contracts by enhancing their physical appearance. Second, it focuses on ensuring the longevity and quality of the structures themselves. Third, aligned with sustainability goals, the Department seeks to make its landscaping more sustainable by minimizing irrigation needs and maintenance expenses. This will be accomplished by transitioning to drought-resistant plants and trees.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 consistently aims to project an aura of professionalism, showcased by well-kept facilities in the communities we serve. Our public image is crucial, with each facility acting as a visual touchstone of our dedication to the community. Any lapse in maintenance can detrimentally affect this perception.

It is important to note for context that the Los Angeles Fire Department (LAFD) secured \$3.5 million last fiscal year for Citywide brush clearance. However, no arrangement exists for LAFD to extend these services to LAPD's facilities.

- 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.*

Unattended maintenance of landscapes and trees exposes the Department to both brush clearance fines and ongoing community grievances. For instance, in October 2022, three trees fell at an LAPD property that lacked a maintenance contract. One tree damaged a private residence's fence, leading to a month-long delay in removal due to funding and contract limitations. Such incidents tarnish our public image and disrupt community aesthetics. Addressing these landscaping needs through regular upkeep will eliminate these issues and fines for the 12 affected LAPD facilities, reducing related community complaints.

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?*

All LAPD facilities serve underrepresented communities. Enhancing and sustaining the landscape at these sites prioritizes the needs of these impacted communities by upgrading and maintaining vital infrastructure.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$1,168,000

Name/Description of Budget Request

Name: Newton Station Furniture Replacement

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 \$1,168,000 in one-time funding to replace furniture at Newton Area Station (Newton). The requested amount was adjusted to account for price increases from a quote dated May 16, 2023 (\$1,061,683.88). Newton is located at 3400 S. Central Avenue, Los Angeles, 90011.

A phased funding approach over the next four fiscal years could start with \$292,000 in Year One, adjusting for updated quotes in subsequent years. While this spreads out the financial commitment, it is likely to incur higher overall costs due to yearly material and labor cost escalations.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

The LAPD will collaborate with the Department of General Services (GSD) for this request and can use the City's Haworth and Unisource Solutions contracts.

Justification

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

The furniture at Newton was installed during the construction of the building approximately 25 years ago. It has deteriorated to the point where repairs have become impractical. Replacement is required because plastic strips, cubicle panels, desk drawer locks, desk drawers, overhead storage struts, and plastic covers are broken or deteriorated to a point where replacement is no longer feasible.

The furniture and panels are currently non-operational, non-functional, and pose safety concerns and potential liability issues. They further pose a health hazard to employees, and are cumbersome to use, affecting employee productivity. Storage of confidential documents is compromised because of unreliable desk drawer locks and broken overhead storage.

1

Upgraded modular workstations will optimize space usage, streamlining employee workflow and boosting productivity. Enhanced storage and secure locks will further safeguard sensitive files, including those related to homicide investigations. Note that a separate budget request for new flooring has been submitted; if approved, the current furniture will need relocation.

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 2024-25 goals of this request?

The 2024-25 goal of this request is to replace the deteriorating and broken furniture at Newton to improve the productivity and morale of the employees and mitigate potential liability issues.

What are the long-term goals of this request?

2

The long-term goals of this request are to provide a safer and healthier environment, a functioning work area, and protect sensitive and confidential documents.

This request supports the LAPD's Strategic Goal 3: Improve Organizational Accountability and Restructuring, Initiative D: Refine Risk and Harm Reductions Strategies 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?

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Attempts to repair the broken furniture by both the GSD's Building Maintenance Division and LAPD's Facilities Management Division have been unsuccessful. The deterioration of the furniture poses both safety and security concerns.

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.*

Upgrading the furniture is important for resolving ongoing safety, security, and health issues, empowering employees with the resources needed for optimal job performance. It will also reinforce the secure handling of sensitive investigative materials, such as those used in homicide cases. Without the necessary funding, the deteriorating furniture will persist as a liability, posing risks to both LAPD personnel and the public.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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>
			\$0

Name/Description of Budget Request

Name: As-Needed Position Authorities

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 for 2024-25

The Los Angeles Police Department (LAPD/Department) is experiencing substantial staffing shortages as attrition continues to outpace hiring. The Department is therefore requesting authority to hire exempt as-needed employees to serve at the will of the appointing authority and supplement the Department's workforce until permanent civil service positions can be filled.

The requested classifications are:

Classification	Class code
Administrative Intern	1535
Clerk	1141
Hearing Reporter	1326
Project Assistant	1542
Police Service Representative	2207

These classifications will enable the Department to promptly employ a variety of talent and potentially create additional pathways to full-time civil service employment. The Department will fund these positions from the Salaries As Needed account.

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

The Department continues to face challenges in recruiting, hiring, and maintaining civilian personnel. Due to attrition and numerous vacancies, employing as-needed staff will supplement the Department's workforce until permanent civil service positions can be filled. Additionally, hiring on an as-needed basis could enhance the Department's ability to quickly identify and employ individuals who are genuinely committed to public safety.

The following table lists how each classification would service the needs of the Department:

Classification	Purpose
Administrative Intern & Project Assistant	Augment analyst staffing and help prepare reports on administrative, fiscal, personnel, and planning matters.
Clerk	Supplement general office and customer service support for numerous Department entities.
Hearing Reporter	Comply with the City Charter which states that a hearing reporter must be present at every Board of Rights hearing. As-needed hearing reporters are required to accommodate a larger workload from increased hearings.
Police Service Representative	Bolster staffing within Communications Division.

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

2

What are the 2024-25 goals of this request?

The goal of this request is to rapidly hire these as-needed classifications to shoulder the workload resulting from the Department's many vacancies. The additional staffing would benefit existing personnel by creating the opportunity to distribute the extensive workload over a

broader staffing model. The Department plans to hire the following number of employees in each classification for 2024-25:

Classification	Class code	Qty
Administrative Intern	1535	5
Clerk	1141	2
Hearing Reporter	1326	3
Project Assistant	1542	5
Police Service Representative	2207	5
	Total	20

What are the long-term goals of this request?

By authorizing more as-needed positions, the Department intends to achieve two long-term goals: 1) Streamlining the initial hiring process to make it more efficient, and 2) Providing employment opportunities for those who either can't commit to full-time roles or are dissuaded by the lengthy civil service procedures.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

With a civilian workforce vacancy rate exceeding 20%, the Department faces an added challenge from a competitive labor market increasingly moving toward telework—a model not widely adopted within LAPD. These unfilled positions and constrained resources sometimes result in staff being pulled from training or innovation efforts to meet daily work demands. Implementing as-needed staff will alleviate the strain caused by these persistent vacancies, facilitate better training and development for current staff, and curtail further turnover by bolstering a stressed workforce.

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.*

If this request is not approved, the Department will likely continue to experience employee burnout due to employee resources being stretched too thin. With the difficulties in recruiting, hiring, and maintaining civilian personnel, the Department must prioritize retaining its existing workforce and strategize alternative solutions to filling its ranks. Other repercussions involve potential employee complaints, grievances, and general processing delays due to a depleted workforce.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Administrative Intern/ 1535	3. Present Salary or Wage Rate: \$53,348
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4. Reason for Preparing Description:	<input type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position	<input checked="" type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	Date Prepared 09/12/23
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5. Location of office or place of work:	6. Name of Department LAPD
	Division <u>Various</u> Section _____

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name _____	Title <u>Sr Personnel Analyst or Sr. Management Analyst</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.

PERCENT OF TIME	DUTIES
80%	Performs routine work with a focus on collecting and analyzing data and preparing reports on administrative, fiscal, budgetary, and personnel matters. Incorporate findings into completed staff reports which are submitted via chain of command, as well as to other City entities which may include the Personnel Department, City Attorney, City Administrator Officer, City Council, and Mayor's Office. Updates, maintains and organizes files for records retention. Communicates and works effectively with staff.
20%	Respond to project assignments or initiate projects based on identification of problem areas. Collect, analyze, interpret, and evaluate sensitive and confidential data. Assists with other clerical duties as requested by management.

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.
PC, fax, copier, shredder, telephone.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0

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. _____

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.
None

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.

As work comes in, employees complete work on their own. Work is frequently assigned by a supervisor. Employees are not closely supervised. The work is reviewed for completeness, accuracy, and adherence to policy.

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

(a) Education (include specific matter).

Pursuant to bulletin requirements.

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

Pursuant to bulletin requirements.

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

☒ Strength to: ^X Lift ^X Push ^X Pull

Average weight ⁵ Heaviest weight ⁵

☐ 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

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

Will evaluate at time of any request for Reasonable Accommodation.

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.

Ability to read, analyze, and interpret City and Department policy.

(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.

Operation of PC, phone, copier, shredder

(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.

Daily contact with department employees to respond to inquiries via telephone or e-mail.

(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 correspondence to division C/Os and employees.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

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

1. Name of Employee: NEW	2. Employee's Present Class Title/Code: Clerk/ 1141	3. Present Salary or Wage Rate: \$48,274	
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:		6.	
		Name of Department <u>LAPD</u> Division <u>Various</u> Section <u>Area</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Principal Clerk Police</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.			
PERCENT OF TIME	DUTIES		
75%	Typing, filing, answering phones, copying, and overall general office work. Typing and/or data entry: Inputting and retrieving information from the computer and database systems. Performs receptionist duties and furnishes callers with information about departmental functions, procedures and activities.		
25%	Maintaining office files, including projects and correspondence. Reads and routes incoming correspondence. Maintains files of records, reports, and divisional packages. Daily sorting and distributing mail. Telephone requests: Telephonic requests received from Department personnel, citizens, insurance companies, law enforcement agencies, etc. Prioritizing and meeting deadlines: Process arrest, crime and traffic, missing persons, and vehicle impounds timely.		
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. Computer with keyboard and screen, fax/copier machine			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>Not Applicable</u>			
12. Indicate the number of employees supervised by class titles. Not Applicable			
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.

All duties 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.

Employee will work under the direction of the Principal Clerk Police or Senior Administrative Clerk.

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).

Not Applicable.

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.

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.

Due care is given to handling and storage of all Department 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.

All office equipment.

(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 \$ _____

Not Applicable.

(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.

Position has daily contacts with employees within LAPD, other City Departments, members of the public, Elected Officials,

(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

Daily preparation of correspondence and projects and records retention.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

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

1. Name of Employee:	2. Employee's Present Class Title/Code: Project Assistant / 1542	3. Present Salary or Wage Rate: \$84,000
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4. Reason for Preparing Description:	<input type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position	<input checked="" type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	Date Prepared 09/12/23
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5. Location of office or place of work:	6. Name of Department LAPD
	Division <u>Various</u> Section _____

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name _____	Title <u>Sr Personnel Analyst or Sr. Management Analyst</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.

PERCENT OF TIME	DUTIES
80%	Performs a variety of entry-level professional work for special projects, compiling data, preparing reports, and other duties associated with special projects. Performs routine work with a focus on collecting and analyzing data and preparing reports on administrative, fiscal, budgetary, and personnel matters. Incorporate findings into completed staff reports which are submitted via chain of command, as well as to other City entities which may include the Personnel Department, City Attorney, City Administrator Officer, City Council, and Mayor's Office. Updates, maintains and organizes files for records retention. Communicates and works effectively with staff.
20%	Respond to project assignments or initiate projects based on identification of problem areas. Collect, analyze, interpret, and evaluate sensitive and confidential data. Assists with other clerical duties as requested by management.

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.
PC, fax, copier, shredder, telephone.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0

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. _____

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.
None

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.

As work comes in, employees complete work on their own. Work is frequently assigned by a supervisor. Employees are not closely supervised. The work is reviewed for completeness, accuracy, and adherence to policy.

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

(a) Education (include specific matter).

Pursuant to bulletin requirements.

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

Pursuant to bulletin requirements.

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

☒ Strength to: ^X Lift ^X Push ^X Pull

Average weight ⁵ Heaviest weight ⁵

☐ 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

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

Will evaluate at time of any request for Reasonable Accommodation.

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.

Ability to read, analyze, and interpret City and Department policy.

(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.

Operation of PC, phone, copier, shredder

(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.

Daily contact with department employees to respond to inquiries via telephone or e-mail.

(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 correspondence to division C/Os and employees.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

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

1. Name of Employee:	2. Employee's Present Class Title/Code: Police Service Representative II	3. Present Salary or Wage Rate: \$67,605	Date Prepared 03/08/23
4. Reason for Preparing Description:	<input type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position	<input checked="" type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: 100 N. Los Angeles St. Los Angeles, CA 90012		6. Name of Department <u>Los Angeles Police Department</u> Division <u>Communications Division</u> Section <u>Dispatch Floor</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Various</u> Title <u>Senior Police Service Representative I</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.			
PERCENT OF TIME	DUTIES		
40%	<p>Police Service Representatives (PSRs) are civilian employees of the Police Department initially assigned to Communications Division. All PSRs are required to work day, night and morning shifts, weekends and holidays on a rotating basis.</p> <p>PSRs assigned to Communications Division are assigned daily to one of the following sections: Emergency Board Operator (EBO), Radio Telephone Operator (RTO) or Auxillary Telephone Operator (ATO).</p> <p>EBOs operate the 9-1-1 and non-emergency systems for telephonic and text message requests for both emergency and non-emergency police service. Operators receive and analyze telephonic requests from citizens, field officers and other agencies. Operators will determine incident type code and priority and relay the information to field personnel. Calls for medical or fire related emergencies are transferred Fire/Paramedic personnel.</p>		
40%	<p>RTOs monitor the police radio frequencies and support field unit operations. Operators dispatch requests for service; communicate incident types, codes and priorities; respond to routine and emergency matters; query various database systems and provide responses. Accurate records of transmissions are completed through both typed and verbal responses simultaneously under sometimes fast paced conditions. RTOs are required to make the correct, logical decisions under often stressful conditions.</p>		
20%	<p>ATOs assists field officers by processing service requests from field officers. Additionally, operators receive Alarm Calls from various alarm companies, city and government facilities and process the calls by assigning an incident type, code and priority.</p>		
9. How long have the duties been substantially as described above? <u>January 1981</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Multiple computers and monitors; Computer Aided Dispatch (CAD) system; police radio frequency interface; multi-line telephone system; mapping systems; simultaneous use of multiple computers, keyboards, and monitors.			
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 _____ Date _____ Phone No. <u>(213) 978-6585</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.

Work performance is largely based on the ability to operate computer equipment with speed and efficiency. Message logs, tapes and reports are under constant review by the City and District Attorney, private attorneys and other police entities.

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.

PSRs work with minimal supervision, however on-duty supervisors are responsible for an effective work force.

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

(a) Education (include specific matter).

High School education or the equivalent, ability to type 32 words per minutes, above average communication skills, including a good command of the English language, both written and oral.

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

None

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/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

(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.

PSRs are responsible for interpreting and applying Penal Code, LA Municipal Code and ordinances, with elements of crimes, and LAPD procedures in order to properly handle calls for service.

(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.

Computer Aided Dispatch (CAD) system; police radio interface; telephone and mapping systems; and various computers, monitors and keyboards.

(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.

Extensive public contact at the EBO and ATO positions; handling emergency and routine requests for service. RTO positions maintain constant radio contact with field patrol units.

(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

All message logs and tapes are considered public records and are constantly reviewed by the City and District Attorney, private attorneys, and Internal Affairs investigators.

Signature of the immediate supervisor _____ Date _____

Class Title	Phone No.
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Signature of department head _____ Date _____

2024-25 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> \$56,000

Name/Description of Budget Request

Name: Consultant on Claims for State-Mandated Programs – Contract Increase

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) requests an additional \$56,000 in funds for the MGT of America (MGT) contract. This request will enhance consulting services and maximize reimbursements for expenses related to executing State mandated programs. The request would increase the budget for the contract from \$65,000 to \$121,000.

The contract C-125714 with MGT was executed in June 2015 for one year and a cost ceiling of \$56,700. The contract has undergone multiple amendments, with the most recent being Amendment 5, approved for one year with a cost ceiling of \$62,334. The City Administrative Officer (CAO) is negotiating a new contract with MGT for a one-year period from July 1, 2023 to June 30, 2024 and a cost ceiling of \$115,000, with the option to renew for two additional one-year periods. Should the new contract be renewed for additional years, the anticipated cost ceiling for 2024-25 would be \$120,363 and the cost ceiling for 2025-26 would be \$127,030. The requested increase would align the budgeted amount with the anticipated contract cost ceiling for 2024-25.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

The CAO released an RFP for consulting services related to State mandated reimbursement claims. MGT was the sole respondent. The contract with MGT was then negotiated by the CAO and provided

to the Department for review.

Justification

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

The Department implements programs as mandated by the State of California. The California State Constitution allows local agencies to recover costs from these mandates. To best secure reimbursements, the Department enlists MGT's expertise in formulating, submitting, and negotiating related cost claims.

The Department has long depended on MGT's consulting services. In recent contract negotiations with the City, MGT raised their service fees. The CAO indicates this is due to rising labor and insurance (both fringe and medical) costs.

1

To cover the current year financial gap, the Department will attempt to identify funding in other accounts as a one-time solution. As described in the First FSR, however, the Department is already projecting a year-end deficit in the Contractual Services Account due to increased costs related to contract security. Even if the Department can identify funding from other accounts in the current year, reallocating funds from other accounts is not a sustainable long-term solution, especially since the contract cost ceiling is projected to increase again for 2025-26.

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

2

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is to sufficiently fund the contract with MGT so the City can maximize reimbursements from the State. The CAO reports that the City claimed \$11,595,352 in costs related to State mandated programs for 2021-22. According to the CAO, the City received \$11,582,568 in payments and only \$12,784 in costs were disallowed for 2021-22. The reimbursements for State mandated programs are deposited into Department 62, Revenue Source Code 3352.

What are the long-term goals of this request?

The long-term goal of this request is to continue maximizing the reimbursements from the State to generate General Fund revenue for the City.

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 2022-23 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 Office, but is a source of funds to the Department's budget (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 most recent agreement with MGT covered the term of July 1, 2022 to June 30, 2023 and cost the City \$62,334. In 2022-23, the City received \$3,069,041.80 in General Fund revenue in State Mandated Program reimbursements.

The proposed agreement with MGT, which would cover the term of July 1, 2023 to June 30, 2024, with the option of two additional one-year periods, would cost the City \$115,000. Through the end of September 2023, the City received \$25,423,561 in General Fund revenue for State Mandated Program reimbursements. The revenue received so far in 2023-24 includes claims for 2021-22 as well as prior year claims.

It is unknown at this time how much the City and MGT will file in claims for costs incurred in 2022-23 and 2023-24.

- 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 Department relies on the expertise of MGT to assist in developing, submitting, and negotiating cost claims related to state mandated programs and maximizing reimbursements to the City. If the proposed \$56,000 increase in funding for the MGT contract is not approved, the City risks missing out on a significant amount of State reimbursements. For example, in 2021-22 the City claimed \$11.6 million in reimbursements with MGT's assistance with only \$12,784 in denied claims. Without adequate funding for MGT's services, the total reimbursements obtained would likely decrease substantially, resulting in less revenue for the City's General Fund. Investing in the MGT contract generates a strong return on investment through increased reimbursements.

If the City does not sufficiently fund the proposed contract, the Department will not have the

resources and expertise to assume the scope of services provided by the contractor. This could jeopardize the amount of General Fund revenue received by the City.

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.*

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

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$3,343,339

Name/Description of Budget Request

Name: Motor Transport Division Recurring Costs

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 a \$3,343,339 increase in base budget funding for Motor Transport Division's (MTD) recurring expenses as follows:

	Description	Total Cost
1.	Automotive/Motorcycle Repair, and Supplies	\$3,107,062
2.	Automotive Tools and Diagnostics, Shop Equipment, and Machinery	\$145,604
3.	Professional Subscriptions	\$18,965
4.	M5 Fleet Maintenance Software Subscription	\$3,655
5.	Ford Training to Comply with Warranty Agreement	\$2,053
6.	Annual Telematics Subscription for Battery Electric Vehicle charge data	\$66,000
TOTAL		\$3,343,339

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Automotive/Motorcycle Repair, and Supplies [Account: 3090] Total Funding: \$3,107,062

The Department requests an increase of \$3,107,062 to its base budget for a new total budget of \$8,150,000. In recent fiscal years, Motor Transport Division (MTD) has spent an average of \$6.0 million per year. This number is not an accurate reflection of what the actual need is as it is also restricted by budgetary constraints. MTD is projecting to spend \$7.4 million in the current fiscal year. There are several factors for the increased cost to repair the LAPD fleet. This consists of:

- 1) Vehicle parts – newer vehicle parts cost 20-30 percent more;
- 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.

As inflation continues to impact the pricing of parts, 10 percent was added to our projected expenditures to reach a total requested budget of \$8,150,000.

Automotive Tools and Diagnostics, Shop Equipment, Machinery, and Regulatory [Account: 3090] Total Funding: \$145,604

The Department requests an increase of \$145,604 to its existing budget for a new total budget of \$335,604 to address the following recurring expenses:

MOTOR TRANSPORT DIVISION FY 2024/25 RECURRING EXPENSES	
ANNUAL SERVICE	PROJECTED COST
Hazardous Waste Pick-up and Disposal	\$113,300
Parts Washer Service	\$47,000

Diagnostic Equipment Service and Maintenance	\$37,200
Uniform Maintenance	\$50,000
Shop Towel Service	\$30,000
LAFD – CUPA	\$28,000
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	\$499
Dept. of Toxic Substance Control	\$315
Dept. of Motor Vehicles	\$350
US Coast Guard/Homeland Security	\$26
International Fuel Tax Agreement	\$14
Total Funding	\$335,604

- 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; and,
- Safely dispose of hazardous waste.

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

Professional Subscriptions [Account: 6010]

Total Funding: \$18,965

The Department requests a \$18,965 increase for a new total budget of \$37,810 to cover professional subscription costs for the following services:

MOTOR TRANSPORT DIVISION FY 2024-25 PROFESSIONAL SUBSCRIPTIONS	
SUBSCRIPTION	PROJECTED COST
Mitchell ProDemand	\$16,800
Mitchell UltraMate with Dimensions	\$5,400

3E Company	\$2,700
Thomson Reuters-Barclay	\$910
Thomson Automotive	\$2,000
Wi-Tech	\$10,000
Total Funding	\$37,810

- Mitchell ProDemand - a 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 system used by mechanics to create vehicle collision and repair estimates that are accurate and verifiable.
- 3E Company - provides material safety data sheets with information regarding fluids typically used in a garage with details relating to toxicity, chemical reactions and poison control hotline services. This is essential to limiting liability risk and maintaining Occupational Safety and Health Administration compliance.
- Thomson Reuters-Barclay – publication provider of California Code of Regulations reference materials and updates.
- Thomson Automotive – publication provider for California’s Smog Application reference materials that guide compliance with State regulations.
- WiTech - a diagnostic tool used at each of the 24 MTD garages that requires annual technical support and maintenance.

Ford Training to Comply with Warranty Agreement [Account: 6010]
Total Funding: \$2,053

The Department seeks an additional \$2,053, bringing the total to \$25,480, for specialized training of MTD mechanics. This training is essential for the team to competently diagnose and repair the LAPD's diverse fleet, which includes vehicles from Ford, Dodge, General Motors, Honda, Toyota, and Nissan.

Certifications are necessary to perform warranty work on each vehicle type. Manufacturers enforce specific training standards to keep warranties intact. Included in this cost is an annual subscription to Ford's FDRS (Ford Diagnosis & Repair System), a proprietary diagnostic tool essential for compliance with Ford's warranty agreement. This software is installed on laptops at all 24 MTD garages and requires an annual technical support and maintenance fee.

M5 Fleet Management System Software Subscription [Account: 3040]
Total Funding: \$3,655

The Department requests an increase of \$3,655 for a total of \$158,809 for M5 subscriptions.

MOTOR TRANSPORT DIVISION	
FY 2024/25	
RECURRING SUBSCRIPTION	
SUBSCRIPTION	PROJECTED COST

M5 Subscription	\$51,809
M5 Alterations and Enhancements	\$100,000
M5 Disaster Recovery Data Storage	\$7,000
Total Funding	\$158,809

MTD transitioned to the new fleet management system, 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, vehicle location assignment, vehicle fuel costs, and other relevant data. M5 is used to track employee labor costs and internal employee records. Funding will provide an annual subscription, maintenance, upgrades, disaster recovery, and programming required to provide fleet-related reports for audits and response to inquiries from the City Controller's Office, City departments, and governmental agencies. The M5 is the most important productivity resource for fleet operations and management, mitigating risk and facilitating cost management and fleet availability.

Annual Telematics Electric Vehicle Subscription [Account: 3040] Total Funding: \$66,000

The Department requests \$66,000 to invest in Telematics Transponders, a crucial component for diversifying our Battery Electric Vehicle (BEV) fleet to include various manufacturers. These transponders serve dual purposes: they capture electric charging events and seamlessly integrate with the City's M5 Fleet Management system. Additionally, they facilitate the monitoring of driving behaviors, promoting overall safety. Anticipated monthly subscription costs are estimated at \$22 per vehicle for 2024-25. The requested funding is to support higher costs to maintain current service levels and does not account for service expansion or additions.

To cover the gap in current year funding for MTD's costs, the Department will attempt to identify funding from other accounts as a one-time solution. As described in the First Financial Status Report, however, the Department is already projecting a year-end deficit in various accounts, including a \$2.6 million deficit in the Field Equipment Expense Account due to MTD costs. Even if the Department can identify funding from other accounts in the current year, continuing to transfer funds from other accounts in 2024-25 is not a viable long-term solution.

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is to secure funding for ongoing costs related to subscription fees, automotive and motorcycle repairs, training, and the maintenance agreement for Digital In-Car Video (DICV). 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 bolstering risk management measures that aim to decrease employee-involved traffic incidents, thus reducing both City liability and officer injuries. Finally, it supports Goal 4 of "Modernizing Technology," with a focus on the comprehensive implementation of DICV across the department.

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.

The Telematics Transponder solution for BEVs that captures charge event data from multiple vehicle manufacturers enables MTD to account for each vehicle's operational cost.

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 aligns with the City's equal employment guidelines and ensures that employees have the requisite skills for job success and advancement opportunities. Finally, sustained funding for the DICV system will bolster community trust by ensuring reliable and unbiased transparency through accessible data and records.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Maintenance Contract for Digital In-Car Video

The DICV will be a reliable resource of data for LAPD in the event of lawsuits and ensure that both the public and officers are safe and 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 guarantees that vehicles are maintained by certified mechanics familiar with warranty protocols, resulting in cost savings.

Subscription Costs

LAPD serves over four million residents with 1,500 marked black-and-white vehicles on patrol. In 2017, 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.*

Maintenance Contract for Digital In-Car Video

Sustaining the DICV system maintenance will enable LAPD to offer dependable data, bolstering community trust and enhancing transparency.

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 Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

Approving the base funding and MTD recurring cost adjustments will not affect the City's socio-economic disparities or the Department's gender equity. However, it will enable both sworn and civilian personnel to execute their roles more safely and efficiently.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$190,000

Name/Description of Budget Request

Name: Records Management/Storage Fees—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. 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.

In accordance with the Los Angeles Administrative Code Section 12(b)(1), every City department must develop and maintain a records management program for both retention and destruction. The Los Angeles Police Department (LAPD/Department) Records & Identification (R&I) Division oversees the Department's records management program and requests an additional \$190,000 for a new total budget of \$500,000 to cover increased storage fees at the storage warehouse owned by Department of Water & Power (DWP) and the Vital Records Control (VRC) facility in Montebello.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

Los Angeles Administrative Code, Section 12(b)(1) states that R&I is responsible for the following:

- 1) Managing the records retention/destruction program.
- 2) Liaising at the division and bureau levels to develop, maintain, and update records retention and disposition schedules.
- 3) Assisting the Department's divisions and bureaus with completing the appropriate City Clerk forms to identify records due for destruction, add records to retention, and retrieve records from warehouses.
- 4) Liaising with City Clerk in posting 60-day holds for public viewing post-Board of Police Commissioners approval of records destruction.
- 5) Updating and reconciling inventory of Department records at three warehouses; and,
- 6) Approving monthly invoices for storage fees and monitoring expenditures from LAPD's Contractual Services Account.

The Department contracts with VRC and DWP for storage space. For over five years, R&I has run out of budgeted funds to make payments to VRC and DWP by the second half of the year. To address the lack of funding, R&I requested mid-year adjustments and year-end transfers to make payments. If the current budget of \$310,000 remains unchanged, R&I will continue securing funds from other programs to make timely payments. This solution cuts into other programmatic budgets. With annual retention fees at \$500,000, a base budget adjustment is necessary to meet the Department's contractual liability.

During 2022-23, the Department expended a total of \$468,688 on records retention, which is \$158,688 more than the budgeted \$310,000. This increase is due in part to the DWP's 40 percent rate increase in February 2021; the storage fees at VRC will remain unchanged through 2027 unless the Citywide contract is amended to include an increase.

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 2024-25 goals of this request?

Adding funding enables the Department to meet several 2024-25 goals:

2

- 1) Honor contractual obligations by making timely storage fee payments.
- 2) Continue R&I's multi-year project implemented in June 2022 focused on moving all LAPD record retention boxes from DWP to the City Records Center (CRC) and VRC. In total, LAPD has moved 14,868 of the 39,663 boxes out of DWP's warehouse.
- 3) Enable R&I to pay additional transportation costs to relocate all boxes out of DWP.

- 4) Prevent mid-year account transfers and year-end re-appropriations.
- 5) Ensure and maintain efficient records retention and destruction operations; and,
- 6) Realize short-term cost savings by gradually relocating all DWP boxes to either VRC or the CRC.

What are the long-term goals of this request?

R&I has two long-term goals: to maintain compliance with existing contractual commitments and to adeptly manage the Department's records. Alongside the reintroduction of the paperless Records Management System in partnership with Motorola, Inc., R&I expects to reduce the number of future record boxes in storage. This will not only facilitate the eventual disposal of current inventory but also contribute to cost savings.

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 2022-23 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 Office, but is a source of funds to the Department's budget (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 retains and manages a significant number of records retention boxes between WP and VRC, while the CRC houses all the Department's permanent retention boxes. The VRC houses the bulk of the Department's boxes (about 130,000) while DWP has 24,795 boxes. Annually, R&I estimates retaining 100 new boxes per patrol station and five boxes per division. This equates to approximately 2,500 new boxes marked for retention each year. As R&I actively works to relocate all DWP-housed boxes, all new retention boxes are sent to VRC.

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 Department has a fiduciary duty to monitor operating expenses to save taxpayers money. The additional funding reflects the Department's mission to contribute to a "well-run City," enabling it to secure records, meet contractual obligations, and continue pursuing the multi-year goal of reducing records retention expenses.

The impact of underfunding involves a risk to the Department's records, including sensitive information not being housed in a secure environment due to failure to pay VRC and DWP. This could have an adverse effect on the Department because the stored information could become compromised or stolen.

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.*

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

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$90,515

Name/Description of Budget Request

Name: Senior Automotive Supervisor

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 nine-months funding (\$90,515) and regular position authority for one Senior Automotive Supervisor at Motor Transport Division (MTD) to oversee the development and administration of the Division's new Fleet Management System, known as M5, and act as system administrator for the Division and to provide supervision to personnel of MTD's Advanced Technology Team (ATT).

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 MTD manages the Department's fleet, including budget, acquisition, design, fabrication, product testing, modifications, repair and maintenance of all vehicles and related equipment,

salvage of damaged or obsolete vehicles and equipment, and records maintenance.

Motor Transport Division has been covering the duties of the requested Senior Automotive Supervisor in the following ways:

1. **Implementation and Training on the M5 Fleet Management System:**
The implementation and training on the fleet management system (M5), has been managed by existing staff members. However, due to the increasing complexity of the fleet management system, interfaces, and the growing need for ongoing training and support, it has become clear that a dedicated Senior Automotive Supervisor with expertise in this area is required to ensure administrative oversight of the system and to ensure its optimal use.
2. **Safety Officer Responsibilities:**
Safety officer duties are shared among our supervisors, with each individual supervisor having responsibility for employee and shop safety within their assigned Bureaus and garages. However, safety is a critical aspect of our fleet operations and dedicating a specialized safety officer would enhance MTD's ability to maintain and improve safety standards with constantly changing vehicle systems. The addition of a dedicated safety officer would allow for a more focused approach to safety-related matters, including accident prevention, compliance with safety regulations, and the development of safety protocols and employee training programs.
3. **Training Officer Duties:**
The training officer responsibilities have also been managed with existing staff. MTD's training efforts are impacted by the lack of dedicated personnel. Having a dedicated training officer would enable MTD to standardize, streamline, and enhance the Division's training efforts across MTD's fleet operations. By assigning the Division's training program to a dedicated training officer, MTD can ensure consistency in training efforts, materials, the development of comprehensive training plans, and a more efficient training process for both new employees and ongoing professional development for MTD's staff.
4. **The task of supervising and managing the Advanced Technology Team (ATT) is currently distributed among supervisors. This has increased the workload and complexity of existing roles and has created a challenging work environment for MTD's team. The ATT is responsible for diagnosing and repairing complex advanced technological systems in collaboration with Information Technology Bureau. A dedicated Senior Automotive Supervisor is required to enhance efficiency within the ATT and to assist MTD in supporting the Department's technology goals.**

The Senior Automotive Supervisor will help ensure that the core functions required by MTD are expanded in M5. M5's business is divided among the LAPD, Los Angeles Fire Department, and General Services Department, with LAPD using most of the system. The Senior Automotive

Supervisor will help ensure that M5's contractor, AssetWorks, will perform development and maintenance according to the terms of its agreement with the City and the vendor. Any proposed developments or M5 enhancements will be implemented solely for the use of the Department. The Senior Automotive Supervisor will be responsible for training, directing, and coordinating work by MTD's supervisors and employees.

The Senior Automotive Supervisor will be the systems administrator providing oversight of M5 at MTD's 25 garages and supervise MTD's ATT. The ATT is responsible for maintenance and/or repairs associated with the following technology programs:

- Battery Electric Vehicles (BEV) in 211 vehicles.
- Digital In-Car Video Systems (DICV) – 1,500 units equipped in vehicles
- Telematic transponders
- Automatic License Plate Readers (ALPR) equipped in many patrol cars

These systems administration functions include support for staffing changes, special assignments, development of operation upgrades and integration of software, and creation of policies and procedures with vendors and other City Departments.

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 2024-25 goals of this request?

The 2024-25 goal of this request centers on Goal No. 6 of the Department's Strategic Plan: Maximize Workforce Potential. This request increases worker proficiency, reduces injury, and supports the deployment of telematics in LAPD's fleet.

2

What are the long-term goals of this request?

The long-term goal of this request is the successful operation and evolution of the M5 system to support MTD's core business operations, and maintain supervisory oversight and direction of MTD shop operations.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Full-time dedication to M5's management, regulatory compliance oversight, and supervision of MTD's advance technology team constitutes 2,088 hours annually. This averages 40 hours per week.

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 is necessary to manage the Department's fleet of vehicles, track parts and equipment purchases, and create and prepare customized fleet reports.

The requested services are necessary to maintain the Department's fleet operations and help ensure that the Department can deploy vehicles and improve fleet availability.

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

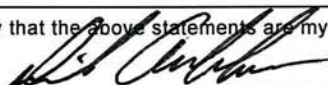
Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: New	2. Employee's Present Class Title/Code: Senior Automotive Supervisor/3716	3. Present Salary or Wage Rate: \$120,224
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		Date Prepared 09/26/23
5. Location of office or place of work: Various		6. Name of Department <u>Los Angeles Police Department</u> Division <u>Motor Transport Division</u> Section <u>Fleet Operations</u>
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>General Automotive Supervisor</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.		
PERCENT OF TIME	DUTIES	
70%	Directs, Coordinates, and Trains through subordinate supervisors, the implementation and configuration and continuous management of Motor Transport Divisions new AssetWorks M5 Fleet Management System (FMS). Motor Transport Division's (MTD) system administrator that provides over site of the entire M5 System for MTD as it is utilized at all 25 MTD shop operations throughout the Department. Work with City vendors, information technology support providers, and end users/operators on the continued maintenance and management of the newly acquired M5 system. Performs constant and ongoing management over site of the entire system as it is utilized at all 25 MTD shop operations throughout the Department. MTD's liaison to AssetWorks and the other City Departments during the ongoing development and operation of the M5 FMS system. Develop and write ongoing training material for the M5 Fleet Management System. Review and update business plan and all related policy and procedures pertaining to fleet management.	
15%	The Senior Automotive Supervisor will be attending meetings, interacting with the General Services Department and the Fire Department to insure continued system operations for all entities. Attend training classes for M5. Run reports and queries to monitor the overall success of the system and provide data for ongoing fleet management operations.	
15%	Directing the activities of Motor Transport Division's (MTD) Advanced Technologies Team (ATT). The ATT is directly involved with diagnosing, repairing, testing, along with the development of the varied and expanding technology in use in Department vehicles. Research and administer State of California and Federal Government Battery Electric Vehicle (BEV) grant and rebate applications.	
9. How long have the duties been substantially as described above? <u>Class Specification of July 26, 1985</u>		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. City Vehicle, Office equipment		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>60%</u>		
12. Indicate the number of employees supervised by class titles. Class titles and average number of positions responsible for through chain of command: Automotive Supervisors 5-10, Senior Equipment Mechanics 14-27, Equipment Mechanics 60-120, Garage Attendants 10-15, and Others 15 apx (Upholster, Communications Electrician, Auto Dispatcher, Auto Painter, Auto Body Repairer)		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature 		Date <u>09/26/23</u> Phone No. <u>(213) 486-1020</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.

The position requires knowledge and experience in asset acquisition, unit assignment, fleet utilization, lifecycle analysis and replacement management.

+

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.

This position receives minimum amount of direct supervision. Most directives are verbal or written.

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

(a) Education (include specific matter).

Good speaking and hearing ability, strong writing and analytical skills.

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

Two years of experience as an Automotive Supervisor or in a class which is at least at that level and which provides line supervisory experience in the maintenance and repair of transportation or construction equipment is required.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5lbs Heaviest weight 35lb

☐ 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

30

30

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

Meet standard City health requirements. Will consider reasonable accommodations.

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.

Ensure that all City, Department Division, regulatory, EEO/AA policies are followed and are communicated to employees.

(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.

Ensure that all fleet assets are properly maintained in Fleet Management System, specifications are current, Purchase orders are paid in timely manner, and vehicle or vessel license registrations do not expire.

(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.

Personal computer, printer, fax machine, copier, telephone, City vehicles Fleet Management Program (M5).

(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 \$ _____

Ensure that fleet management facility, assets purchased and vendor bills are paid properly. Will have access to petty cash in amount of up to \$100 and the authority to use City issued credit card up to \$1,000.

(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.

On going contact with internal staffing, sworn, command staff, vendors, and regulatory agencies.

(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

Required to maintain entire Fleet's accounting, financial, descriptive records in Fleet Management System (about 5,200 units), keep all vehicle purchase and salvage records accurate, and maintain specification records. Keep track of all authorized parking placard records.

Signature of the immediate supervisor

Date

9/26/23

Class Title

DIRECTOR OF POLICE TRANSPORTATION II

Phone No.

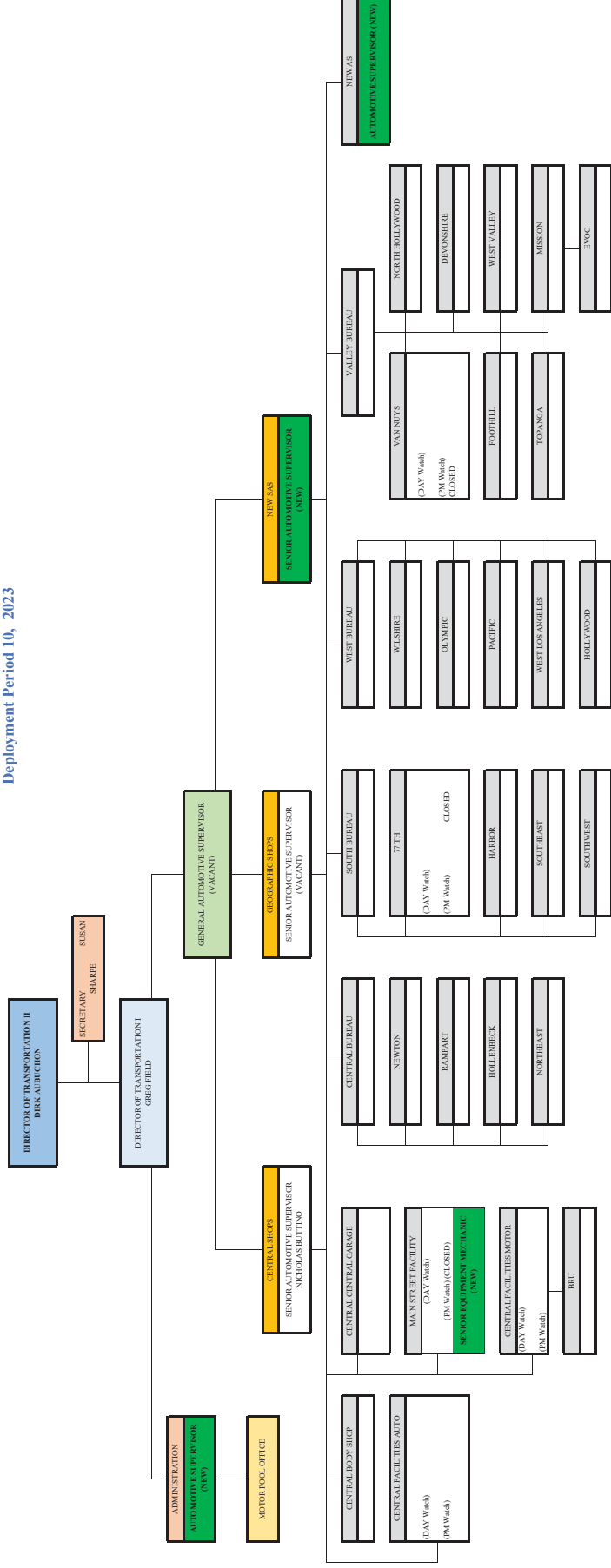
213 486 1020

Signature of department head

Date

9/26/23

Deployment Period 10, 2023



2024-25 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> \$80,333

Name/Description of Budget Request

Name: Senior Equipment Mechanic (3712-5)

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 nine-months funding (\$80,333) and regular position authority for one Senior Equipment Mechanic (SEM) at Motor Transport Division (MTD) to be assigned to P.M. Watch operations at the Main Street Facility.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

Justification

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

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.

Are there any specific communities that this proposal will prioritize in order to achieve more

equitable service delivery or address any disparities?

MTD previously had an SEM assigned to P.M. watch operations. The absence of this SEM has resulted in significant consequences to MTD that have impacted shop operations. The SEMs are the Division's front line supervisors and are essential to the success of the operations. The following list describes the effects on MTD of not having this position:

1. Delegation to Existing Supervisors: The SEM's former duties have been divided among the current team members, adding complexity and volume to their workload. This redistribution has made the work environment more demanding for the entire MTD team.
2. Impact on Operating Hours and P.M. Watch Closure at Main Street Facility: The reduction in operating hours necessitated the discontinuation of P.M. Watch operations, a critical function for overseeing the Department's fleet at that site beyond standard daytime hours. This change poses challenges in both the upkeep and availability of Department vehicles.
3. Increased Demands for Overtime: The closure of the P.M. Watch, combined with the additional tasks assigned to the remaining staff, has resulted in a surge in overtime demands. This situation not only puts pressure on the workforce but also takes a toll on the Department's budget, necessitating additional financial compensation to cover these costs.
4. Missed Goals: Due to increased workload and reduced staff, MTD has struggled to meet its operational goals consistently. The productivity and efficiency of MTD's fleet operations have been negatively affected.

The SEM will help MTD better distribute the workload at Main Street Facility and improve our ability to meet our operational goals. Additionally, reinstating the P.M. Watch operations at the Main Street Facility will be a key role for the SEM. This will ease the workload on current staff, resulting in a more efficient and less stressful workplace.

The SEM oversees a team of three to five Equipment Mechanics and Garage Attendants stationed at MTD's regional garages. Using the M5 Fleet Management System, the SEM orchestrates area fleet maintenance and repair schedules. Additionally, the SEM uses the Deployment Planning System for subordinate work schedules, conducts performance reviews, and ensures staff adhere to Occupational Safety and Health Administration (OSHA) guidelines. The SEM's role also extends to preventive maintenance and servicing of specialized equipment, including Battery Electric Vehicles and patrol vehicle technologies like Digital In-Car Video, Automatic License Plate Recognition, telematics, embedded screen systems, and mobile digital computers with communication modems.

What are the 2024-25 goals of this request?

2

The 2024-25 goals of this request center on the Goal No. 6 of the Department's Strategic Plan: Maximize Workforce Potential, Initiative C: Enhance Career Success Pathways for Civilians, and Goal No. 3: Improve Organizational Accountability & Restructuring, Initiative C: Reduce Risk and Harm. The goals are to reduce the risk of on-duty work injuries, maintain compliance with OSHA regulations by performing day-to-day supervisory oversight and direction of Motor Transport Division shop operations, provide a safe and reliable emergency vehicle fleet, and obtain an out-of-service rate of 10 percent or less.

What are the long-term goals of this request?

The long-term goal of this request is to maintain supervisory oversight and direction of MTD shop operations, ensure safety, regulatory compliance, and maintain a reliable emergency vehicle fleet by reducing the out-of-service rate.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

It is important to maintain and repair the Department's fleet according to industry standards and to reduce the out-of-service rate to 10 percent. Garage operations require supervisory oversight and direction to ensure the continuity of operations throughout MTD.

- 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 is necessary to restore MTD's ability to provide the services needed to meet Department's goals, including reducing risk and harm regarding fleet maintenance.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Senior Equipment Mechanic - 3712-5		3. Present Salary or Wage Rate: 103,396.8	
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: Various		6. Name of Department <u>Los Angeles Police Department</u> Division <u>Motor Transport Division</u> Section <u>Fleet Operations</u>			
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Automotive Supervisor</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.					
PERCENT OF TIME	DUTIES				
30%	Plan, schedule, and direct the activities of a small group of Equipment Mechanics and Garage Attendants in the maintenance and repair of vehicles and related equipment.				
30%	Maintain records and files related to shop activities including fleet maintenance records, employee performance, stockroom usage, and prepare fleet related reports.				
12%	Inventory, order, receive, and stock parts and supplies to support vehicle maintenance operations.				
10%	Assist with the service and repairs of vehicles as needed.				
10%	Ensure subordinates compliance with the Department and regulatory policies and procedures, provide technical and mechanical assistance, and conduct safety and quality control inspections.				
4%	Interact with sworn personnel at all levels regarding fleet issues, special needs, and equipment requirements, and personnel matters.				
2%	Maintain shop equipment, and automotive and diagnostic tools.				
2%	Attend various types of technical and other mandated training.				
9. How long have the duties been substantially as described above? <u>Class Specifications of February 12, 2004</u>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Automotive tools and equipment, city vehicles, office equipment, and computers.					
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. Equipment Mechanics (2) and Garage Attendants (2).					
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>09/26/20</u>		Phone No. <u>(213) 486-1020</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.
The position requires good knowledge of vehicles, safety practices, record keeping, purchasing, and supervisory skills.

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.
This position receives a minimum amount of direct supervision. Most directives are verbal or written.

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).

Two years of full-time paid experience as a journey-level equipment mechanic, heavy duty equipment mechanic, or auto electrician.

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

☒ Strength to: _____ Lift _____ Push _____ Pull _____
Average weight 35lb Heaviest weight 70lb
☒ 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
30
30

(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.

Ensures that all City, Department, Division, regulatory, and EEO policies are followed and are communicated to employees.

(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.

Ensures that all maintenance parts and material are utilized and recorded properly.

(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.

Automotive tools and equipment, personal computer, printer, copier, fax, telephone, and city vehicles.

(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 \$ _____

Ensure that parts are utilized, ordered, and charged out properly and credit card purchases follow City policies.

(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.

On-going contact with internal staffing, sworn, command staff, vendors, and regulatory agencies are required on a regular basis in

(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

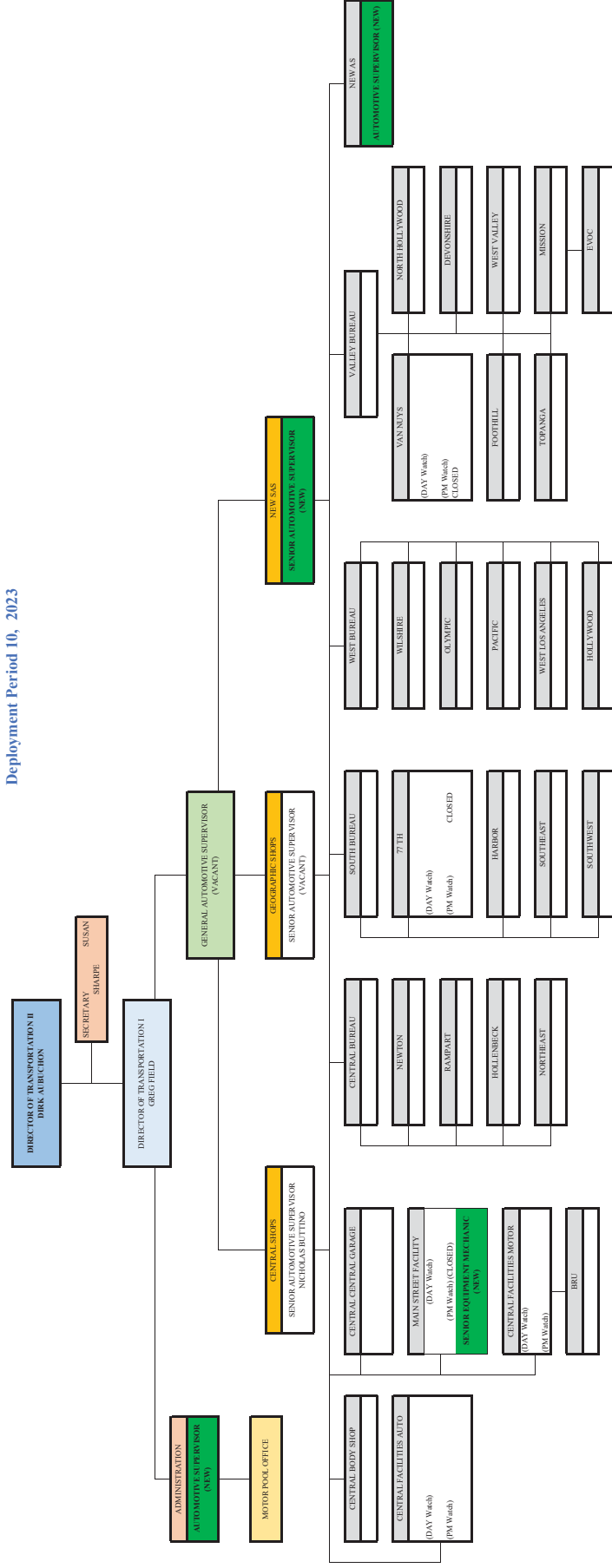
The Senior Equipment Mechanic is responsible for maintaining vehicle, shop, and labor records. The records are maintained to document repairs performed, cost of materials, and labor used.

Signature of the immediate supervisor Whit Carter Date 09/26/20

Class Title DIRECTOR OF POLICE TRANSPORTATION II Phone No. (213) 486-1020

Signature of department head _____ Date 09/26/20

Deployment Period 10, 2023



2024-25 Budget Program Request

Department Name

Police

Program Name

Departmental Support

Program Code

7048

Total Request

Amount*

\$8,918,823

Name/Description of Budget Request

Name: Vehicles

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 \$8,918,823 to the current base budget of \$21,563,867 for a total amount of \$30,482,690 to fund the 2024-25 vehicle replacement plan.

	Type of Vehicle/Description - General Fund	Qty.	Unit Cost	Total Cost
1.	Replacement Vehicles - Black & White SUV Patrol	250	\$91,700	\$22,925,100
2.	Replacement Vehicles - Slick Top Black & White	70	\$86,537	\$6,057,590
3.	Replacement Vehicles - Motorcycles	50	30,000	\$1,500.000
	TOTAL	370		\$30,482,690

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Replacement Vehicles – Black & White (B/W) (250)

Total Requested Funding Amount: \$22,925,100

Funds are requested to replace 250 of LAPD's 1,503 Black & White (B/W) patrol vehicles. 766, or 51 percent, of B/W vehicles meet and/or exceed the maximum replacement criterion of 100,000 miles or replacement life cycle of 10 years.

1 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. Vehicles that are involved in traffic collisions or are old and inoperable cannot be deployed, thereby reducing the number of vehicles available for deployment. The 2023 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, along with various compliance requirements, all impact the maintenance and repair budget. By 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. Having newer vehicles reduces vehicle maintenance and repair costs. Although many B/W vehicles are operated 24/7, maintenance can still be scheduled with regular frequency.

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 rates 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 police officers. Also, the goal stated in our Strategic Plan – "LAPD 2023 and Beyond" of 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 it is heavily contingent upon the effective and safe mobility of the uniformed officers.

Replacement Vehicles – Slick Top Black & White (70)

Total Requested Funding Amount: \$6,057,590

Funding will replace 70 of LAPD's 281 Black & White Slick Top (SLK) vehicles. These cars are like patrol vehicles but do not feature 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.

192, or 68 percent, of SLK vehicles meet or exceed the maximum replacement criterion of 100,000 miles and/or replacement life cycle of 10 years. The prudent replacement of vehicles that have reached the mileage and/or age criterion is critical in providing support for officers to respond to emergencies, reduce crime, and enhance public trust in LAPD.

These vehicles need to be replaced to ensure officer and public safety, reduce maintenance and parts costs, and ensure that cars are available for deployment purposes anytime. Currently, no reserve SLK vehicles are available. Therefore, vehicles that are involved in traffic collisions or are old and inoperable cannot be replaced. This reduces the number of vehicles available for deployment.

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: \$1,500,000

Funding will replace 50 of the LAPD's 362 motorcycles. These motorcycles will replace motorcycles 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.

288, or 80 percent, of LAPD's motorcycles meet or exceed the replacement criteria. Motorcycles are deployed within all geographical divisions of LAPD and are used by traffic officers who are at the forefront of ensuring public safety, traffic management, and control. In addition, motorcycles offer officers greater mobility and provide law enforcement flexibility during major disasters, crime incidents, and crowd-control situations because of their ability to maneuver in spaces where full-size vehicles are not effective.

What are the 2024-25 goals of this request?

Purchasing these vehicles is directly related to the 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 their immediate vicinity to mitigate incidents where a police presence is necessary until patrol officers arrive. Motorcycle patrol is as important as black and white patrol and helps supplement the LAPD's mission of protecting and serving the public.

Additionally, replacing these vehicles addresses Goal 3 – Improve Organizational Accountability & Restructuring, Initiative C: Reduce Risk and Harm. Newer vehicles use the latest technology developed to help ensure the safety and security of the vehicles and their 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.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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. Currently, LAPD's out-of-service rate for B/W vehicles is at 20 percent, far exceeding the industry standard of six percent rate. This translates to more vehicles being unavailable and makes it difficult to control maintenance 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.*

Approving both this and the MICLA vehicle request will allow LAPD to replace 41 percent of the 2,719 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 effective response times for service calls and increased visibility through patrol activities. The high number of vehicles that are exceeding 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 by \$3.1 million, which is around 62 percent of the account's base budget. If the vehicle replacement program is not sufficiently funded, the impact on the Field Equipment Expense Account will be further impacted.

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?*

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 the many sworn personnel who respond to calls for assistance 24/7. Most of the calls that the Department receives originate from communities that have low scores on the Controller's Social Equity Index. With approval of this request, the Department will have additional tools to provide timely service and patrol duties to impacted areas more frequently, prevent crimes, and provide a sense of security to these communities.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☒ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

Purchasing B/W hybrid vehicles (both gas and electric) aligns with sustainability goals and reduces greenhouse gas emissions while lowering fuel consumption.

2024-25 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> \$200,000

Name/Description of Budget Request

Name: Whole Officer Wellness Program

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 \$200,000 to establish the Whole Officer Wellness program to promote a state of general social, physical, and psychological health for officers. The funding will support the following:

- Incentive-based program - \$150,000 for incentives
- Training Days - \$15,000 for supplies
- Sworn Overtime - \$35,000 for sworn overtime

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 wellness needs of Los Angeles police officers are more critical than ever. The morale, productivity, and retention of officers is in the best interest of City stakeholders and community members alike and are significantly impacted by health behaviors known to improve overall well-being. This request will help establish the Whole Officer Wellness program to promote a state of general social, physical, and psychological health for officers.

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

N/A

What are the 2024-25 goals of this request?

2 The goals include a) funding an incentive-based officer wellness program to promote health behaviors among a limited number of sworn personnel, b) funding training days for all sworn personnel to participate in wellness education, c) funding overtime pay for specialized Peer Support Members to co-facilitate wellness programming.

What are the long-term goals of this request?

The long-term goals are the same but to expand funding to allow the incentive-based wellness program to be available to all LAPD personnel.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 following metrics will be used: a) a variety of pre and post health factors of participants in the incentive-based wellness program, along with participation numbers, b) the total number of incentives earned, c) participation figures and satisfaction survey outcomes for the wellness training days, and, d) the numbers of training days offered and trainers involved in the wellness education days.

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 ensure that incentives are offered to motivate health behaviors. If the requested resources are not received, only the participation figures and satisfaction surveys of wellness training days could be measured.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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: Reallocate Accounting Clerk to Storekeeper 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 requests to reallocate one Accounting Clerk position to one Storekeeper II position in the Fiscal Group Supply Section.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 Accounting Clerk is subject to physical limitations that restrict the effective handling, organizing, and securing of materials/equipment/supplies. The Storekeeper II position is tailored to manage the acquisition, storage, distribution, and receipt of a vast array of supplies essential for efficient departmental operations, offering a wider scope of responsibilities and the requisite physical capacity to execute tasks effectively.

The Supply Section plays a central role in supporting the LAPD in the procurement and acquisition of Department expense items. This includes consumable office supplies, printing and duplicating services, furniture, office equipment, and uniform items for sworn and civilian personnel. Except for the Department's fleet, related fleet repair items, and personal computer purchases, Supply Section is responsible for processing all the Department's requisitions. The Section also serves as a liaison between contractors and the Department of General Services to coordinate activities pertaining to the purchase and payment of supplies and services.

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 boosts both efficiency and fairness in how the Supply Section allocates resources. It promotes equity by ensuring that resources are distributed justly and promptly, thereby minimizing imbalances across Department divisions. By eliminating delays in resource delivery, this request ensures all divisions have timely access to necessary supplies, fostering a more equitable and efficient working environment.

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 2024-25 goals of this request?

The goals associated with this request for 2024-25 are multifaceted. The primary objective is to optimize resource allocation and material management within the Supply Section. Supply Section's goal is to ensure equitable access to necessary supplies for all units and divisions of the Department. By achieving this goal, the unit contributes to the broader Department strategic goal to "Maximize Workforce Potential".

Specifically, Supply Section will provide timely access to essential resources, ensuring that sworn and civilian personnel have the materials they require to fulfill their duties. This optimized resource allocation directly supports overall personnel wellness, job satisfaction, and retention efforts.

2

What are the long-term goals of this request?

Reallocating a position to a Storekeeper II relates to the goals of the Supply Section by:

- Enhancing Resource Management: A Storekeeper II with specialized skills can better oversee the supply chain, ensuring that materials are readily available to all units and aligning with the vision of resource efficiency.
- Boosting Departmental Efficiency: A more efficient material management system, overseen by a qualified Storekeeper II, can streamline departmental operations, contributing to improved productivity.
- Improving Service Outcomes: Effective resource allocation can have a ripple effect,

potentially enhancing patrol response times and detective clearance rates due to better equipment and supply management.

- Supporting Workforce Potential: A Storekeeper II can help maximize the workforce's potential by reducing the time officers and staff spend on supply-related issues, allowing them to focus on core duties.
- Modeling Efficiency: The position will set a standard for resource management within the LAPD, demonstrating best practices that can be replicated across the Department.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 key metrics for this request include the following:

- Inventory turnover rate (OUTPUT)
- Percentage reduction in material waste (OUTCOME)
- Timely availability of materials for Departmental projects and needs (OUTCOME)

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 exchange of the Accounting Clerk for the Storekeeper position will directly impact the metrics as follows:

- Inventory turnover rate will increase due to better inventory handling and management
- Percentage in the reduction of material wastage will decrease due to more efficient allocation
- Timely availability of materials will improve as a direct result of the Storekeeper's role and duties

If the requested resources are not received, there is a risk of an increase in material waste, longer delays, and operational inefficiencies.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: New	2. Employee's Present Class Title/Code: Storekeeper II	3. Present Salary or Wage Rate:
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 10/10/23
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 555 Ramirez St., Space B-20 Los Angeles 90012	6. Name of Department <u>Police</u> Division <u>Fiscal Group</u> Section <u>Supply Section</u>
---	---

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Alex Rodriguez</u> Title <u>Sr. Storekeeper</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.

PERCENT OF TIME	DUTIES
60	Responsible for procurement of police equipment and supplies. This position is responsible for ordering various LAPD equipment and supplies through the Financial Management System (FMS).
20	Issue and exchange equipment and supplies from Supply warehouse and /or uniform shop.
10	Problem solve questions for City Purchasing/ Accounting groups and procurement analyst, meet and interview vendors to better meet the needs of the dept. Advise management on problems, anticipating potential problems that may arise and offer possible solutions, coordination of said solutions
10	Coordinate with various City vendors for proper compliance of City/LAPD policy dealing with purchasing of contract and non-contract items.

9. How long have the duties been substantially as described above? 10

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Operate forlift and pallet jack.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0

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 10/10/23 Phone No. (213) 473-7838

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.

N/A

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: 35 Lift 35 Push 35 Pull

Average weight 25 Heaviest weight 50

☐ 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

4

6

2

(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.

Interpreting purchasing 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.

Loss prevention is had by a more efficient, accurate vest replacement program to reduce liability to City of Los Angeles.

(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.

Safely operates an electric forklift in accordance with safety protocols.

(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.

Daily contact with sworn police personnel; inspection of safety equipment and replacement.

(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 _____

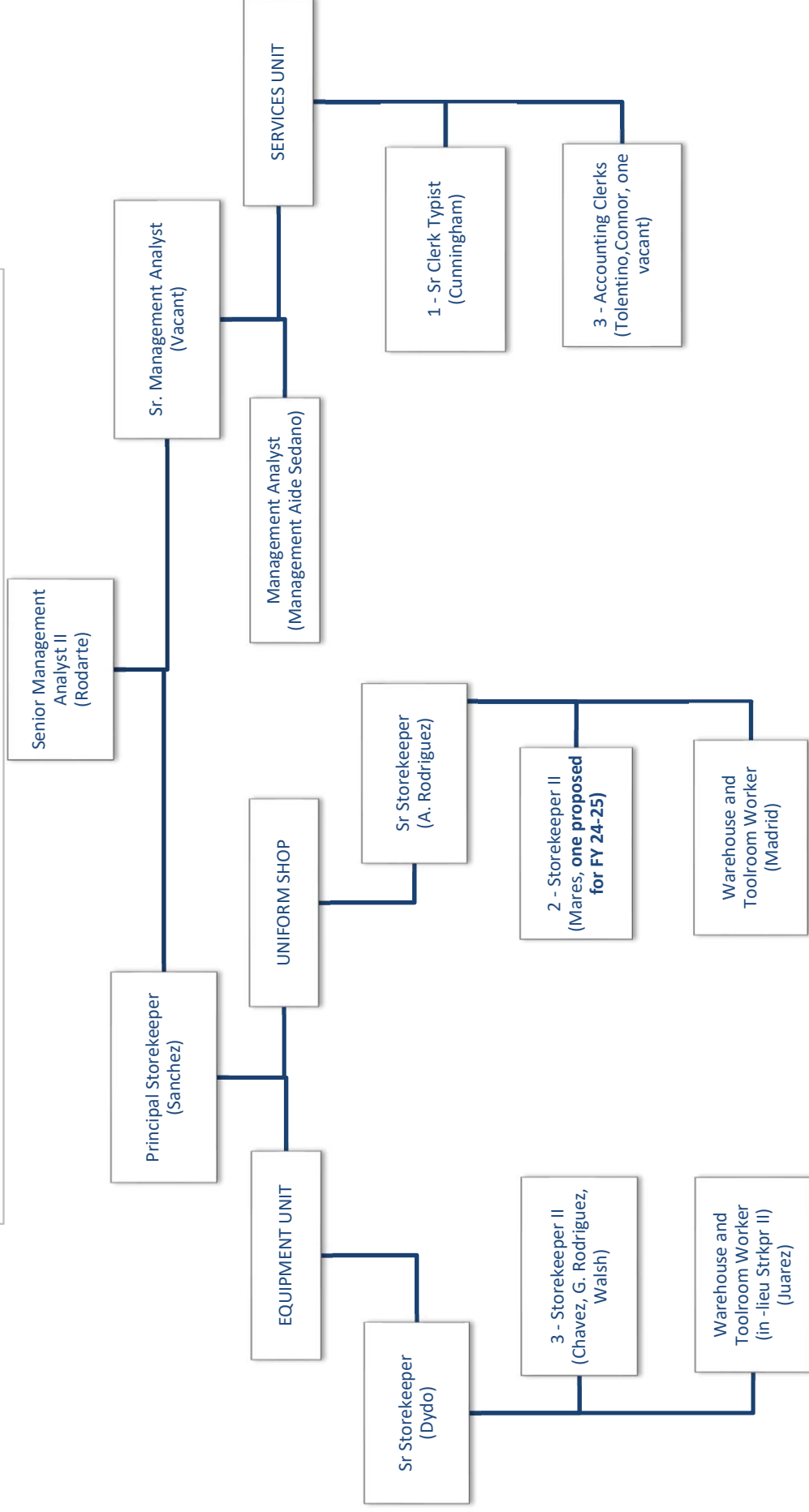
Class Title _____ Phone No. _____

Signature of department head _____ Date _____

Los Angeles Police Department

Fiscal Group - Supply Section

September 2023



2024-25 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> \$250,000

Name/Description of Budget Request

Name: Personal Protective Equipment (PPE) – Inflationary 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. 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 \$250,000 for required personal protective equipment (PPE). Inflationary pressures on the economy have resulted in price increases for PPE, specifically nitrile gloves. During 2022-23, nitrile gloves with a current value of \$487,000 were requested and issued by Department personnel. The current base expense funding of \$209,500 is insufficient to provide the PPE that is anticipated to be purchased during 2024-25. The new total budgeted amount of \$459,500 should be enough to allow the Department to meet the demand for PPE during 2024-25.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

Nitrile gloves and other PPE are required equipment to ensure officer safety when handling controlled hazardous substances and for protection from communicable diseases. Officers require gloves while conducting their duties, from searching an arrestee to providing basic life support to an injured victim. This increase in funding will ensure that all Department employees will have access to the appropriate PPE they need to fulfill their duties safely.

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

N/A

What are the 2024-25 goals of this request?

The Department mandates that officers wear PPE, including nitrile gloves, to ensure officer safety in the field and other settings. During 2022-23, nearly 800,000 pairs of nitrile gloves were requested from the Fiscal Group Supply Section. At current contract pricing, the total expense for the same gloves is \$487,000. The requested additional funding will add to the base budget of \$209,500 to meet anticipated demand PPE during 2024-25.

2

What are the long-term goals of this request?

The long-term goal of this request is to ensure that the Department can continue to provide PPE, specifically nitrile gloves, and deploy them to personnel to wear during field work, such as patrolling the community or working in the jails. Nitrile gloves are necessary to reduce the possibility of incidental contact with highly toxic substances such as fentanyl, or potentially hazardous bodily fluids.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Unfortunately, due to inflationary economic pressures, year-over-year contract pricing for PPE has increased. From 2019-20 to 2023-24, the cost of a box of gloves more than tripled from \$5.00 to \$15.82. The total expense for gloves issued during 2022-23 was \$487,000. Without adequate funding for PPE supplies, the City's first responders will be unable to safely perform their duties.

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 to increase the recurring expense budget will allow the Department to continue to provide critical PPE to ensure the safety of personnel that perform field duties.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

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

Name/Description of Budget Request

Name: Reallocation of Management Analyst to 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 reallocate one vacant Management Analyst position to one Senior Management Analyst I position at Facilities Management Division (FMD) to serve as the Sustainability Coordinator for the Department. The Sustainability Coordinator will ensure there is a focused program to implement sustainability goals and manage the timely submission of required reports to oversight committees and the Mayor's office.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

To date, the Department's sustainability program has been managed as an ancillary duty with

programs being implemented as time permits. The increase in sustainability goals, projects, and reporting requirements has made it clear that a full-time senior-level position is necessary to be the Department's Sustainability Coordinator and manage Department-wide sustainability efforts.

The FMD is responsible for overseeing several major projects and programs that require the skill set of a senior-level position, including:

- Development of an infrastructure to support a fully electric fleet by 2035 – this requires large electric vehicle charging station projects at each of the Department facilities.
- Water conservation efforts – replacing car washes with new water-saving technology.
- Embracing solar power - the Department will install solar panels at Department facilities.
- Sustainability goals for zero-waste and building decarbonization.

This position is necessary to meet the expectations of the Mayor and the Chief of Police to implement programs while maintaining high levels of service to the public.

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 2024-25 goals of this request?

The 2024-25 goal of this request is to coordinate the Department's Sustainability Program and develop the Department's Divisional Sustainability Coordinator Cadre for 2024-25 and beyond. This request advances the City's sustainability objectives, enabling the completion of projects and reporting mandates through a specialized role.

What are the long-term goals of this request?

The long-term goals of this request are ensuring the Department meets or exceeds the City's goals for carbon reduction, waste reduction, water conservation, and increasing recycling efforts, while maintaining the service levels to the public.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

This position will have direct responsibility for the coordination of all the Department's sustainability programs; infrastructure to support a fully electric fleet by 2035, which requires large electric vehicle charging station projects at each of the Department facilities; water conservation efforts such as the replacement of car washes with new water saving technology; future installation of solar panels at Department facilities, zero-waste, and building decarbonization goals.

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 Department oversees roughly 60 facilities. Should this reallocation be declined, the ensuing consequences are significant:

- Delay in the rollout of further sustainability initiatives across these locations.
- Impediment to the expansion of electric vehicle charging infrastructure.
- Inability to comply with the directive for the timely acquisition of fully electric vehicles, which is critical to achieving the City's established objectives.
- Suspension of new water sustainability endeavors.
- Deferral of essential environmental upgrades, including car wash replacements, solar panel installations, and waste reduction strategies.

Quantitative data reflecting the impact of these delays, in terms of projects not realized, is not available.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☒ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

This request to reallocate one Management Analyst to one Senior Management Analyst I will allow the Department to hire staff with the skill set to successfully transition the Department to a more sustainable workplace while maintaining high levels of service to the public.

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

1. Name of Employee: New	2. Employee's Present Class Title/Code: Sr. Management Analyst I / 9171-1	3. Present Salary or Wage Rate: \$ 102,595	Date Prepared 09/01/23
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: Facilities Management Division 201 N. Figueroa St., Suite 650, LA CA 90012		6. Name of Department <u>Los Angeles Police Department</u> Division <u>Facilities Management</u> Section <u>Maintenance</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Jeffry Phillips</u> Title <u>Police Administrator</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.			
PERCENT OF TIME	DUTIES		
30%	Coordinate the implementation Department's sustainability plan, including electric vehicle chargers, solar panel installation, water efficiencies, and waste reduction.		
25%	Prepare required reports on the Department's sustainability efforts including WaterScope and WegoWise data sources, to ensure the Department is meeting water and power reduction efforts, electric vehicle chargers usage, and progress on strategic plan goals.		
20%	Coordinate the Department's efforts to implement the Mayor's Green New Deal, ensuring that plans for new and renovated facilities are reviewed and that the latest techonology is considered and implemented to achieve Net-Zero Carbon facilites.		
10%	Providing training to staff on the Department's sustainability plans and programs, working with facility occupants to develop best practices and creative solutions to reduce the use of water and power and the creation of waste.		
10%	Meet with City Departments, committees, attend symposiums and workshops related to the City's sustainability programs and best practices for carbon reduction, saving water and power, achieving Net Zero Carbon facilities, and other projects that are consistent with the Mayor's pLAn and Green New Deal.		
5%	Other appropriate duties as assigned.		
9. How long have the duties been substantially as described above? <u>New Position</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard office equipment City Vehicle			
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.			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____ Date <u>09/02/12</u> Phone No. <u>(213) 482-7320</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.

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.

Employee's work is assigned by the Commanding Officer. The assignments are given in broad scope and evaluated by achievement of goals.

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

(a) Education (include specific matter).

As per bulletin

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

A general knowledge of the methods and materials used in building and general construction work. Knowledge of safety practices, arithmetic, small hand tools, small power equipment and gasoline engines. Good customer service skills.

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

☒ Strength to: 10 Lift _____ Push _____ Pull _____

Average weight _____ Heaviest weight _____

☒ Climbing (stairs, ladders, poles)

How far 20 ft

☐ 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.

Limitations accommodated on an individual basis

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.

Required to ensure compliance with all Department rules and policies as they relate to Facilities Management Division and ensuring that Department managers are aware of any violations or issues.

(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.

Responsible for determining that products purchased or proposed for Department faculties meet the Department's sustainability goals and are both economic in cost and durable.

(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.

Normal use and care of equipment listed.

(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.

Frequent contact with Department and City Management Personnel, city vendors, and contractors. Substantial contact with City and Department employees at all levels who are involved in sustainability activities.

(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

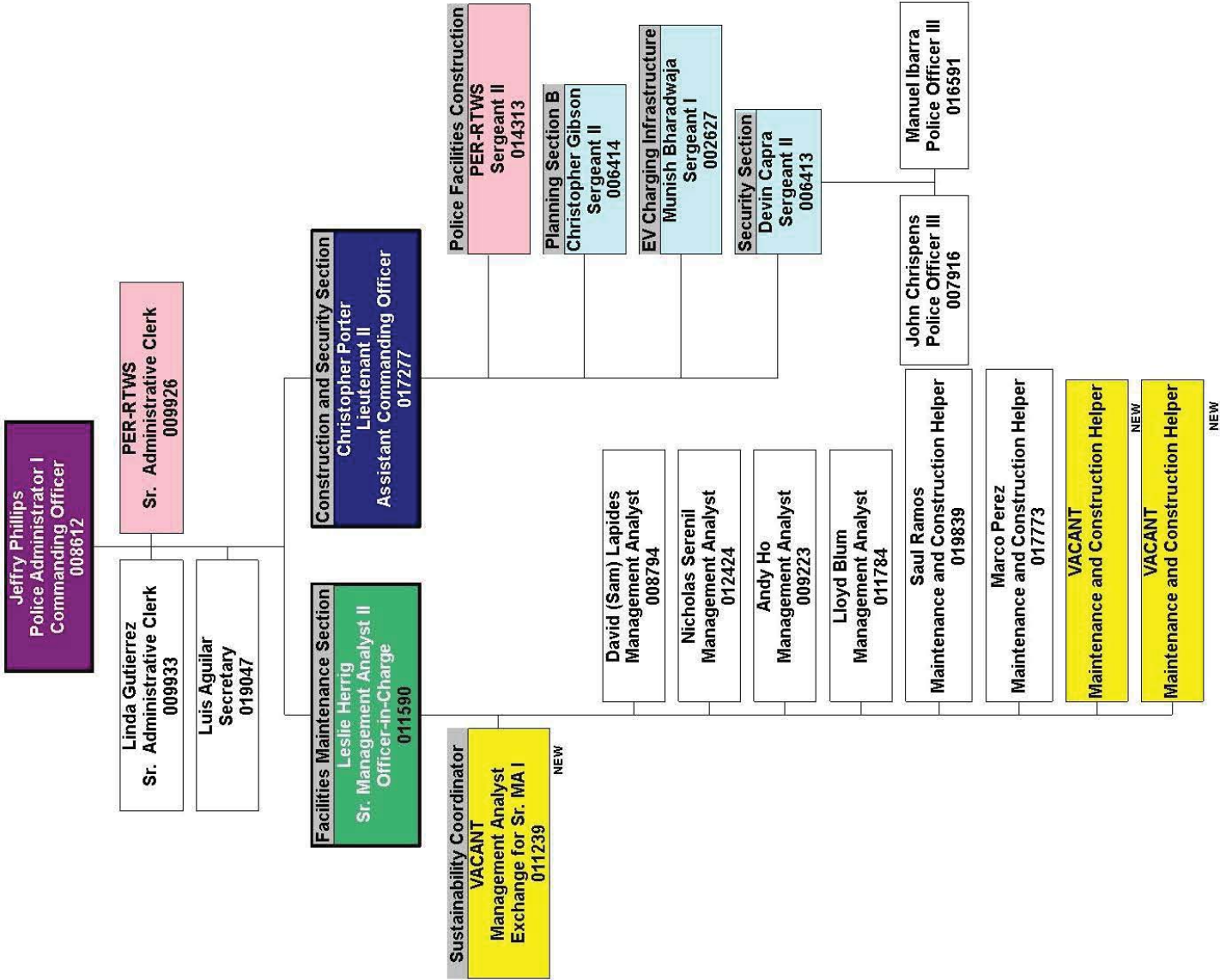
Preparation and maintenance of correspondence, budget reports, requests for proposals, contracts, and other sustainability related matters.

Signature of the immediate supervisor _____ Date 09/07/21

Class Title Police Administrator _____ Phone No. (213) 842-7320

Signature of department head _____ Date 09/07/21

LOS ANGELES POLICE DEPARTMENT
FACILITIES MANAGEMENT DIVISION
PROPOSED ORGANIZATION CHART



COMMAND STAFF

LT

SR MA II

SGT

PER-RTWS

Vacant

2024-25 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>
			\$0

Name/Description of Budget Request

Name: Upgrade two Senior Accountant Is to two Senior Accountant IIs

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 for 2024-25

The Los Angeles Police Department (LAPD/Department) requests to upgrade two Senior Accountant I position authorities to Senior Accountant IIs for the Fiscal Group's Revenue and Cost Recovery Unit.

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

Justification

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

- 1 The Revenue and Cost Recovery Unit (now Revenue and Cost Recovery Section or Section) was established in 2021 to assist the Department in recovering costs associated with services rendered. The original concept was for Cost Recovery staff to track, bill, and reconcile

deployment of reimbursable events. This includes special events coordinated by the Bureau of Street Services (BOSS), agreements under Memoranda of Agreement (MOA) with federal task forces, additional police services, special funding mechanisms, as well as deployments to both Los Angeles World Airports (LAWA) and the Federal Emergency Management Agency. However, since the Section's inception, the duties of these positions have expanded. They now handle most of the Department's miscellaneous invoicing, quarterly revenue projections, the yearly Reversion Worksheet, and the Cost Allocation Plan for estimating indirect costs, given their interconnected nature. These complex assignments call for several skills: interpreting and accurately applying raw data, identifying relationships and discerning patterns, isolating causes and drawing logical conclusions. Additionally, they involve confirming revenues, expenditures, financial transactions, and supporting audit documents, as well as proposing ways to optimize processes and enhance workflow.

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 2024-25 goals of this request?

The 2024-25 goal of this request is to right-size the staffing of this unit and to maintain an equitably sustainable work environment. Additionally, upgrading the positions will allow the Department to remain competitive in the current workforce.

What are the long-term goals of this request?

The long-term goal of this request is to equip the Revenue and Cost Recovery Section with staff that will be able to meet the growing responsibilities of the Section.

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 2022-23 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 (\$53.3 million in FY 2023-24).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - Administered by the Mayor's Office and a source of funds to the Department's budget (\$11.6 million in FY 2023-24).

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.*

This position is concentrated on generating revenue and meeting mandated reporting requirements. The services produced will be evaluated based on several criteria: the timeliness of securing full reimbursement for expenditures in the BOSS special event process, MOAs for task forces, other supplemental police services, special funds, and deployments to LAWA. As of September 2023, the Department still has not submitted billings for BOSS events spanning back to July 2022, LAWA bills from January 2022, and Taskforce for Regional Auto Theft bills since November 2022, all of which impact the General Fund. Therefore, staffing these roles competitively is crucial. Upgrading these positions will enhance coordination among the entities responsible for handling reimbursable agreements, the Board of Police Commissioners, and federal and State agencies, while also streamlining report preparation for the Controller's Office and the Office of the City Administrative Officer.

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 upgrading these two positions in the Revenue and Cost Recovery Section within Fiscal Group will increase the Department's ability to track and generate revenue while allowing the Budget Section to have increased oversight of the Department's budget and expenditures. The Revenue and Cost Recovery Unit will also track all active MOAs, natural disaster/unusual occurrences, as well as earmarked and other sworn overtime motions.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Vacant	2. Employee's Present Class Title/Code: Senior Accountant II	3. Present Salary or Wage Rate: 116,468.64	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position </div> <div> <input type="checkbox"/> Routine Report of Duties <input checked="" type="checkbox"/> Review for Proper Allocation </div> </div>			
5. Location of office or place of work: Room 774, 100 West 1st Street, Los Angeles, CA 90012		6. Name of Department <u>Police</u> Division <u>Fiscal Group</u> Section <u>Budget/Cost Recovery</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Dorothy Russo</u> Title <u>Senior Management Analyst I</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.			
PERCENT OF TIME	DUTIES		
60%	The Senior Accountant will be responsible for all accounting work and the internal auditing of a variety of accounting records in the cost recovery unit as it pertains to collections and revenue. This role will involve analysis, preparation, maintenance, or evaluation of financial records and reports in accordance with Generally Accepted Accounting Principles (GAAP) and performs complex accounting analysis and reports as needed.		
30%	Accumulates and analyzes revenue data (actual and projected) through Cash Wiz and Info Advantage Reports and prepares analysis documents; Interprets accounting data for administrative purposes and relays informatin to OIC and CO as necessary; Prepare data analysis and reporting for the annual reversion work sheet and Cost Allocation Plan; Tracks costs and recovery for large-scale special events including the Academy Awards, Grammy's, LA Marathon, and BOSS events; Reconcile records to accurately report, bill, and recover Uses Quickbooks and Access to input payments received and verified via FMS/CashWiz to ensre account data is current and ready for the Controller's annual Single Audit Conducts internal and/or external audits of accounting records to verify the correctness and completeness of revenue collection and the legitimacy and accuracy of funds received; Performs the reconciliation of sworn and civilian overtime salary accounts as they relate to hours paid, invoiced, and amount received		
10%	Coordinate and work with other entities for the expeditious processing of documents Assists in revenue schedules for various reports; Review and implement new or revised accounting procedures to ensure efficient maintenance of records. Develops and refines internal control and accounting procedures and records Other duties as assigned		
9. How long have the duties been substantially as described above? <u>N/A</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Typical Office Equipment			
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. 0			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____ Date <u>09/22/23</u> Phone No. <u>(213) 486-8550</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.

Duties are sufficiently and accurately described to date

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.

An employee of this class has considerable responsibility for making independent decisions that involve interpretation of municipal accounting principles and procedures

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

(a) Education (include specific matter).

Established by Civil Service

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

Established by Civil Service

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

☐ 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

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

N/A

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.

See page 1

(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.

Normal use and care of equipment listed in #10

(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.

See page 1

(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

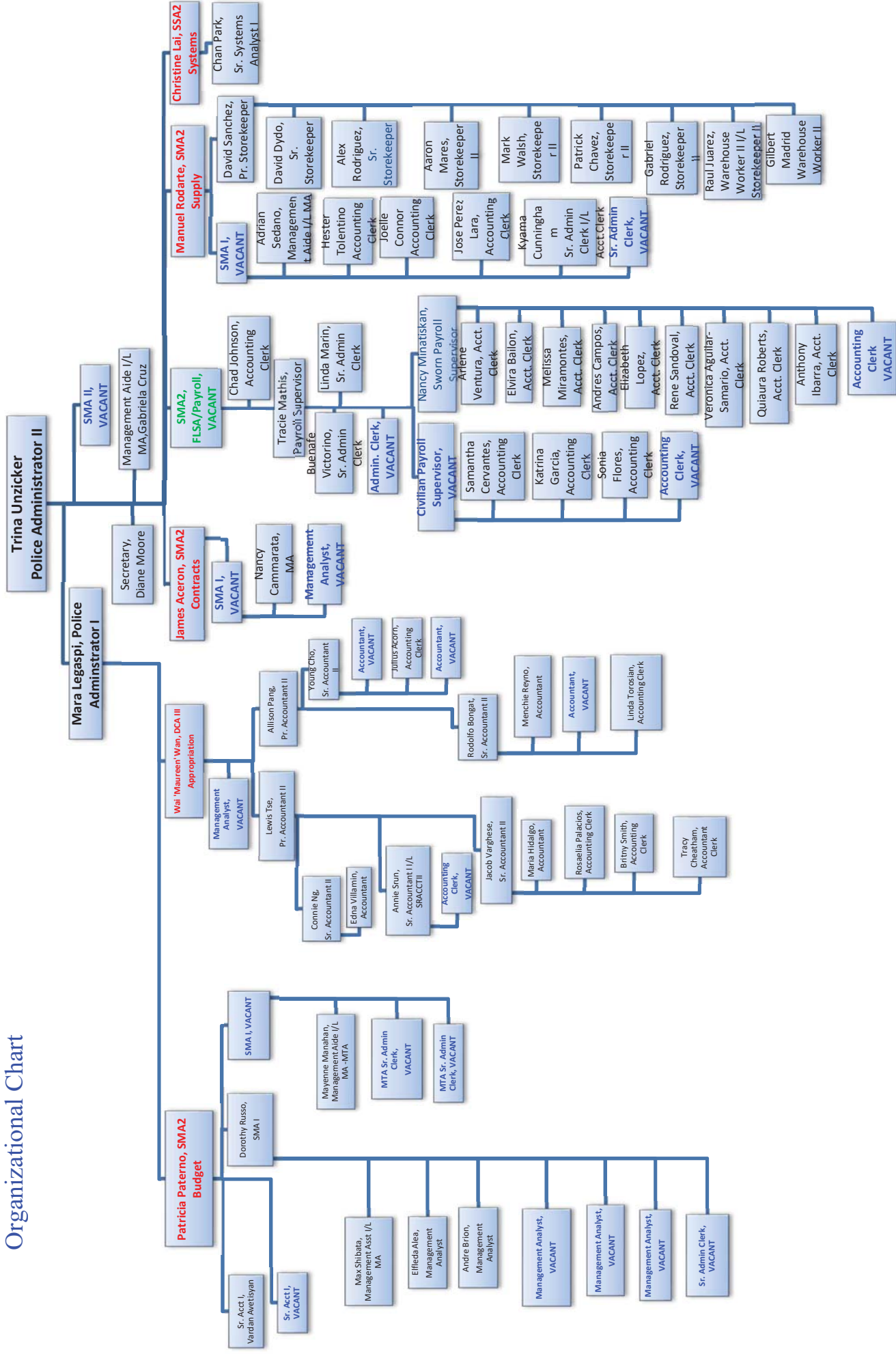
See page 1

Signature of the immediate supervisor _____ Date _____

Class Title	Phone No.
-------------	-----------

Signature of department head _____ Date _____

Fiscal Group Organizational Chart



2024-25 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> \$0

Name/Description of Budget Request

Name: Upgrade one Senior Management Analyst I to Senior Management Analyst 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 for 2024-25

The Los Angeles Police Department (LAPD/Department) requests to upgrade one Senior Management Analyst (SMA) I position authority to an SMA II for the Fiscal Group's Payroll Section.

Since the retirement of the last incumbent in 2020, whose position was a SMA II, the position was deleted, then restored at an SMA I level. Our efforts to fill the vital position of SMA at a reduced level have been unsuccessful. Despite conducting three separate rounds of interviews, we have not found a candidate capable of meeting the complex demands of this role, which is essential for the efficient operation of our Department's payroll system and compliance functions. The specialized nature of this position requires a skill set that candidates at the SMA I level have consistently lacked, particularly in areas such as large-scale payroll management, legal compliance, and the provision of advanced training. This experience gap has highlighted the necessity of restoring the position to the SMA II level to attract qualified candidates with the expertise necessary to perform these critical functions effectively. Our request for the upgrade is a strategic measure aimed at reinstating the Department's capacity to manage these crucial operations with the competence that the position's responsibilities demand.

It is critical that we secure a dedicated position at the appropriate level that is focused on compliance with federal, State, and City legislation, especially the Fair Labor Standards Act (FLSA). This role is not just about expertise in the nuanced application of FLSA guidelines to overtime for both sworn and civilian personnel but also serves as protection against the legal and financial problems that non-compliance could cause. By overseeing overtime procedures, including the verification of overtime codes and the enforcement of multiple FLSA mandates—particularly those governing civilian overtime, Public Safety Representatives, and holiday pay—this position will protect both the Department and the City.

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 is facing the complex challenge of managing the payroll for a large workforce comprised of 12,000 employees, both sworn and civilian, in the context of evolving legal frameworks and internal systems. Specifically, the problems include:

- Inadequate leadership and expertise within the Department Payroll section to navigate the complexities of salary and overtime management.
- Challenges in updating payroll procedures in response to changes in Memoranda of Understanding (MOU), legal settlements, and legislative requirements.
- The transition to a new HRP System necessitating thorough training and system integration.
- A need for consistent compliance monitoring with federal, State, and City laws, including the FLSA, to avoid legal and financial risks.
- Insufficient training for supervisors and employees on proper payroll processing, which is essential for accurate and efficient operations.
- A lack of detailed trend analysis and process optimization to enhance payroll system efficiency, productivity, and employee satisfaction.
- The need for specialized skills to resolve grievances and disputes over wages and hours effectively.

Resolution Offered by the Request:

Hiring an SMA II addresses these problems by:

- Providing the necessary leadership to guide and improve the Department Payroll

section's operations, ensuring accurate salary and overtime payments.

- Directing resolution and corrective actions for payroll issues, improving reliability and trust in the payroll system.
- Coordinating with the Controller, City Administrative Officer (CAO), and the Information Technology Agency, to implement payroll updates and changes, and resolve pay issues promptly.
- Ensuring the Department's payroll practices comply with updated MOUs, court rulings, and other legal mandates, thereby minimizing the risk of non-compliance.
- Overseeing the integration with the new HRP system, facilitating a smooth transition from PaySR, ensuring that the Department's requirements are met, and necessary training is conducted.
- Developing and delivering comprehensive training programs on proper payroll procedures, thereby reducing errors and enhancing efficiency.
- Conducting detailed analysis to identify trends and implementing process improvements that contribute to better decision-making and improved overall satisfaction.
- Serving as an expert in wage and hour dispute resolution and as a knowledgeable witness in legal proceedings, thereby defending the Department's actions and reducing liability. This position would work in concert with the CAO Employee Relations Division, the City Attorney, and the Personnel Department.

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.

Positive Impact on Equity Among Residents

Our proposal to hire an SMA II directly impacts equity among our residents by ensuring that the Department's workforce is effectively supported to serve the community without interruption or disparity. By enhancing the efficiency and reliability of payroll operations, this position helps maintain the continuity and quality of public services that are critical to all residents, particularly the underserved or marginalized communities who rely heavily on consistent law enforcement presence and engagement. Streamlined and accurate payroll processes mean that officers and civilian staff are properly compensated and remain focused on their duties, thereby upholding equitable service delivery across all neighborhoods.

Positive Impact on Workplace Equity

Within the workplace, this role is pivotal in addressing legacy issues such as inconsistencies in overtime pay and resolving emerging complexities due to changes in labor laws and MOUs. The SMA II will ensure that all employees, regardless of rank or role, receive fair and legally compliant compensation for their service. By closely monitoring adherence to the FLSA and other relevant statutes, this position guards against workplace disparities related to wages and

hours worked. This contributes to a more equitable, transparent, and respectful working environment for all Department employees.

Disparity Addressed by This Request

The request for this position addresses the disparity in the application of pay-related policies and practices within the Department. Inaccuracies in payroll can lead to inconsistencies that affect morale and trust. Disparities in compensation, if left unchecked, can also lead to legal disputes which have the potential to harm the Department's reputation and financial standing. By ensuring that every employee's work hour and compensation is managed fairly and accurately, the Department reinforces its commitment to workplace equity. Further, the SMA II's expertise will be instrumental in mitigating risks of wage disputes and grievances, fostering a more harmonious and equitable work environment.

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

The proposal to hire an SMA II does not prioritize a specific external community demographic in its primary function, as it is an internal departmental role aimed at enhancing workplace operations. However, the indirect effects of this position can contribute to more equitable service delivery across all communities served by the Department.

By ensuring that payroll processes are accurate and efficient, the Department helps guarantee that its personnel are available and responsive to the needs of the community without the distraction of payroll discrepancies or disputes. This has a secondary but significant impact on all residents, particularly in communities that may have historically experienced less consistent service. When law enforcement personnel are confident in their compensation and Departmental support, they are better equipped to provide attentive and equitable services across diverse communities.

Additionally, by maintaining adherence to the FLSA and other labor laws, the Department upholds equitable workplace practices. This internal equity is crucial, as it affects the morale and effectiveness of the Department's personnel, which in turn influences how they engage with the community.

What are the 2024-25 goals of this request?

2

The 2024-25 goals of this request are to ensure that the Department's payroll operations are managed with utmost accuracy and efficiency, to maintain compliance with evolving legal and labor standards, and to support the seamless transition to the new HRP System. By hiring an SMA II, the Department aims to enhance its financial stewardship, provide equitable and timely compensation to its workforce, and thereby sustain the high level of public safety service delivery expected by our community. This position is also targeted to address any existing payroll system disparities, optimize training for payroll processes, and fortify the Department against potential financial risks associated with wage and hour disputes.

What are the long-term goals of this request?

The long-term goals of this request include establishing a robust framework for payroll management that ensures sustained compliance with legal mandates, fostering a culture of continuous improvement in payroll processes, and supporting the Department's strategic objectives through effective fiscal management. By securing an SMA II, the Department anticipates creating a more equitable and transparent payroll system, reducing the likelihood of future legal challenges, and enhancing overall workforce morale and retention. This role is also crucial in paving the way for a successful, long-term integration with the new HRP System, which will serve the Department for years to come, ensuring operational efficiency and financial integrity.

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 2022-23 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 (\$53.3 million in FY 2023-24).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - Administered by the Mayor's Office and a source of funds to the Department's budget (\$11.6 million in FY 2023-24).

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 following are ways that output and outcome metrics could be structured that would be within the direct control and influence of the Department:

Output Metrics:

- **Number of Payroll Transactions Processed:** Track the total number of payroll transactions managed by the Department, highlighting the volume of work the SMA II oversees.
- **Training Sessions Conducted:** Measure the number of training sessions provided by the SMA II for employees on payroll processes and system use.
- **Payroll Queries Resolved:** Quantify the number of payroll-related queries and issues the SMA II resolves within a set timeframe, which indicates responsiveness and service quality.

- Payroll Error Rate: Track and aim to reduce the frequency of errors in payroll processing, a direct reflection of the accuracy and efficiency improvements brought about by the SMA II.

Outcome Metrics:

- Employee Satisfaction Scores: Conduct surveys to gauge employee satisfaction with payroll accuracy and timeliness, directly linking to the SMA II's performance in managing the payroll system.
- Dispute Resolution Efficiency: Measure the average time taken to resolve wage and hour disputes, indicating the effectiveness of the SMA II in mediating and resolving these issues.
- Training Effectiveness: Evaluate the proficiency of staff in payroll procedures post-training, as a direct outcome of the SMA II's training programs.

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 the SMA II position is essential for achieving the Department's 2024-25 goals of managing payroll operations with the highest accuracy and efficiency. This role is critical in maintaining compliance with evolving legal and labor standards and will be pivotal in the smooth transition to the new HRP System. By appointing an SMA II, we will bolster our financial stewardship, ensuring our workforce receives equitable and timely compensation, thus upholding the exceptional level of public safety service our community relies on. This position will also address current disparities within the payroll system, enhance process training, and protect the Department from the financial liabilities associated with wage and hour disputes.

For the long term, hiring an SMA II will help establish a solid payroll management framework, fostering an environment of continuous improvement and aligning with the Department's strategic fiscal goals. The SMA II will be instrumental in nurturing a more equitable, transparent payroll system, diminishing the likelihood of legal complications, and thereby improving workforce morale and retention. Further, this role is a cornerstone for the successful, enduring integration with the HRP System, which will support the Department's operational and financial efficacy well into the future. Without the requested resources, the Department risks continued challenges in these areas, potentially affecting service delivery and operational stability.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Vacant	2. Employee's Present Class Title/Code: Sr. Management Analyst II	3. Present Salary or Wage Rate:
--------------------------------	--	---------------------------------

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	Date Prepared 07/26/23
--------------------------------------	--	--	---------------------------

5. Location of office or place of work: 100 W. First Street Los Angeles, CA 90012	6. Name of Department Police
	Division Fiscal Group Section FLSA/Payroll

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name Trina Unzicker	Title Police Administrator II

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
30%	Providing essential leadership, guidance and expertise to the Department Payroll section responsible for salaries and overtime pay for 12,000 employees both sworn and civilian. Reviewing Department payroll issues and directing employees on proper resolution and corrective actions. Coordinating with the Office of the Controller on payroll updates, changes, and resolution to issues with employees' pay. Updating of payroll tables due to changes in Memoranda of Understanding (MOU), court settlements and other legally mandated changes to employee pay. Collaborate with several entities to ensure a cohesive approach to timekeeping and payroll management that will help streamline processes and meet organizational goals.
20%	Providing oversight for compliance of Federal, State, and City Laws, as well as City provisions of multiple, individual MOU or employee bargaining units. Interpret and ensure the implementation of the Fair Labor Standards Act (FLSA), which outlines how overtime should be calculated and paid to avoid penalties, lawsuits, and financial risk. Researching, writing and developing Department notification to ensure command staff and timekeepers are in compliance with the above.
20%	Overseeing the Department's integration with the new Human Resources Payroll System (HRP) that is replacing PaySR. Coordinating with Personnel Division, the Office of the Controller, vendor, and Department employees to ensure that Police Department requirements are addressed, that reports necessary for the required reporting of Department payroll expenses are available, and all necessary training is provided to the employees throughout the Department for timekeeping.
15%	Developing training for supervisors and employees on proper payroll processing. Analyzing and identifying trends, while optimizing processes to enhance efficiency. Provide insight that will contribute to informed decision-making, increased productivity and improved employee satisfaction.
10%	Dissemination of reports to Department command staff regarding employee uses of overtime, compliance with Federal, State and MOU laws and provisions. Preparing documentation regarding the Department's compliance with such and preparing responses to Department management, Controller's Office and City Attorney, when necessary to justify Department actions. Serving as a Subject Matter Expert in resolution of grievances and disputes over wages and hours, and testifying in court during legal proceedings, especially if FLSA related.
5%	Other duties as assigned.

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. Normal use and care of standard office machines, including personal computer, copying machine, 10-key
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 50%
--

12. Indicate the number of employees supervised by class titles. 3 Payroll Supervisors, 15 Accounting Clerks, 2 Sr. Administrative Clerks, 1 Administrative Clerk
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature _____ Date 07/26/23 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 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.

Employee is provided general direction and expected to perform work with minimal supervision. Work is evaluated based on accomplishment of tasks and goals.

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

(a) Education (include specific matter).

Per City Classification Requirements

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

Experience with City payroll systems, application of labor and payroll laws, knowledge of City MOUs.

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

☐ Strength to: 15lb Lift 15lb Push 15lb Pull

Average weight 10 Heaviest weight 25

☐ 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

30

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

Accommodations may be made to assist employee with physical requirements for lifting. Other accommodations would have to be assessed

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 the implementation and application of Federal, State, and City Laws, as well as City policies related to payroll

(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.

Mitigate the risk of non-compliance with FLSA regulations, avoiding penalties, lawsuits, and reputational damage for the Department.

(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.

Normal use and care of equipment listed.

(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.

Frequent contact with Department and City employees at all levels as well being a Subject Matter Expert on payroll issues

(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

Employee personally prepares and oversees the preparation of payroll documents and reports and ensures they are accurate.

Signature of the immediate supervisor _____ Date 07/26/23

Class Title Police Administrator II

Phone No. _____

Signature of department head _____ Date 07/26/23

2024-25 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> \$1,075,000

Name/Description of Budget Request

Name: Los Angeles Police Department Civilian Hiring Bonuses

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 \$1,075,000 to implement a Department Civilian Hiring Bonus. This funding request responds to Council File No. 22-1140 (CF), approved in October 2022, which instructs the Personnel Department (Personnel), in collaboration with LAPD, to report to Council with an implementation plan to accelerate and incentivize sworn and civilian hiring. The CF will establish hiring bonuses for specific classes of employees on initial hiring and at two subsequent times during their Department service. The CF projects full implementation for 2024-25 which will remain effective until 2026-27.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

This request is the result of CF 22-1140 and includes recommendations from Personnel Department.

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.*

While the 2023-24 Adopted City Budget allows the Department to hire up to 209 civilians above attrition, the Department continues to struggle with hiring civilians, only adding 66 civilians to their workforce as of mid-October 2023. Staff retention further compounds the issue with the Department losing 95 civilians during this same time period, leading to a continual overall decline in the civilian workforce from its height of 3,020 in 2019 to its current level of 2,607. This funding would boost both hiring and retention, advancing equity by promoting local hires.

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 2024-25 goals of this request?*

This request will help ensure equitable service delivery in 2024-25. LAPD and Personnel will continue to attend hiring events, focusing on underrepresented communities.

What are the long-term goals of this request?

The long-term goal of this request is to have a civilian workforce that can adequately support a sworn strength of 10,000 officers.
- 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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 program's effectiveness can be demonstrated using our year-to-date hiring numbers which stand at 66 civilians as of Pay Period 9 (mid-October 2023).

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 requested funding will directly support hiring and retention goals. Without funding, the Department will not be able to implement the Council's intent.

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?*

Recruitment events across communities can be tracked and reported as part of the hiring bonus program. This initiative also supports the City's civilian Targeted Local Hire Program, promoting local hiring across all communities.

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

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

- ☒ Racial Equity Action Plan
- ☒ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

This request will help ensure equitable service delivery in 2024-25. LAPD and Personnel will continue to attend hiring events, focusing on underrepresented communities.

Department: Police
Program Name: General Administration and Support

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian):

Total Number of Regular Positions (Sworn):

96 147

[illegible]

Pension/Health (Add/Delete Rate):	\$ 13,047,485
Applicable CAP rate:	
Estimated Related Cost Reimbursement from SFs (CAP Rate):	
BASE General Fund Revenue attributable to this Program:	

BASE General Fund Revenue attributable to this Program:

Request A

Request A	Name of Request: Continued or New?
	Accounting Clerk (OPG)
	New Request or Expansion of Existing Service for 2024-25

Positions:

Workday

[illegible]

Budget:

[illegible]

Department:
Program Name:

Police
General Administration and Support

Pension/Health (Add/Delete Rate):

\$ 34,405

Applicable CAP rate:

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

Estimated Related Cost Reimburse

from SFs (CAP Rate): \$

General Fund Revenue (Change):

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

Reallocation of Administrative Clerk Position to Senior Administrative Clerk Position (PC-BOPC)
New Request or Expansion of Existing Service for 2024-25

[illegible]Budget:[illegible]

General Fund Revenue (Change):

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

Reallocate Two Administrative Clerk Positions to Two Senior Administrative Clerk Positions (PC-ABU) New Request or Expansion of Existing Service for 2024-25

Positions:		Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to other fund)															
Workday Position Number	Reg. Sworn, Reso., As Needed, or Hiring Hall	Class Title	Class Code	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund								Special Fund G	
								Total All Special Funds	Local Public Safety Fund	SLESF	Sewer Operations	Arts & Culture	El Pueblo	Cannabis Regulation			
N/A		1 Senior Administrative Clerk	1368	\$ 74,009			\$ -	1.00	0.00								
P031401		-1 Administrative Clerk	1358	\$ 54,516			\$ -	-1.00	0.00								
N/A		1 Senior Administrative Clerk	1368	\$ 74,009			\$ -	1.00	0.00								

Department: Police
Program Name: General Administration and Support

[illegible]Budget:[illegible]

Pension/Health (Add/Delete Rate):

Pension/Health (Add

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

General Fund Revenue (Change):

Diversity, Equity, and Inclusion Programming

Request D

Continued or New?

[illegible]

Budget:

[illegible]

Department: Police
Program Name: General Administration and Support

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

Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to \$

[illegible]Budget:[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	243
ALL Requests	23
TOTAL	266

TOTAL

Direct Cost:

[illegible]

Pension/Health (Add/Delete Rate):

Estimated Related Cost Reimbursement from SFs (CAP Rate):

2024-25 Budget Program Request

Department:
Program Name:

Police
General Administration and Support

Total General Fund Revenue: \$ -
Net GF Cost (Budget - Revenue): \$ 28,955,854

2024-25 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.
- Mitigating the impacts of COVID-19 is essential to the ongoing work of the LAPD, helping to ensure public and employee safety through the adherence to Centers for Disease Control and Prevention guidelines. The ongoing development of online interactions continues to help reduce the potential of virus transmission. These interactions also enhance the Department's long-term goals of providing quality service to the public by creating convenient options that do not require a trip to an LAPD station or the Police Administrative Building.
- 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

2024-25 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> \$57,916

Name/Description of Budget Request

Name: ACCOUNTING CLERK (OPG)

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 nine-months funding (\$57,916) and regular position authority for one Accounting Clerk. This position will be assigned to the Board of Police Commission (BOPC) - Commission Investigation Division (CID).

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Accounting Clerk will manage the \$533,000 OPG reimbursement budget, primarily focused on the dismantling and recycling of RVs. This role is pivotal for supporting LA's vulnerable populations living in vehicles, aligning with the City's re-housing initiatives, in partnership with the LA Housing Services Authority and the Office of the City Administrative Officer. Funding is being identified, mainly from the Mayor's office, to launch the Vehicle Recycling Program (VRP) (C.F. 22-1324), potentially adding \$1-2.5 million annually to the vehicle recycling budget, also to be overseen by this Accounting Clerk.

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?

CID serves as the regulatory body of the BOPC and the contract administrator for the Official Police Garages (OPG). CID proposes to establish a new Accounting Clerk position to oversee critical accounting tasks within the OPG Section. This role is crucial for auditing OPG records, managing contract compliance, investigating complaints, and reconciling revenue that transitions to the City's General Fund (GF), which totaled \$15,789,204 in 2022. Currently, the section lacks the expertise to properly conduct these audits, leading to a potential gap in financial accountability. The new position will monitor for fraud, reduce waste, and enhance operational efficiency, thereby filling the existing skills gap. CID is well-suited for this role, given its authority to conduct audits and inspections of OPGs on behalf of the Police Commission.

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 Aligned with the Mayor's Inside Safe initiative, the position will manage funds for removing and recycling RVs—sometimes used as temporary homes by some of the City's most vulnerable residents. Overseeing a current LAPD budget of \$533,000, projected to grow to \$1.5 to \$3 million annually from the City's GF, this position will have an impact on initiatives aimed at rehousing these individuals.

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

The Accounting Clerk will oversee the financial management of reimbursements to OPGs for towing, storing, and recycling deteriorating and abandoned RVs. As highlighted by the Los Angeles Homeless Services Authority's report published on September 8, 2022, more than 11,000 people in Los Angeles are living in vehicles, with nearly 22% residing in RVs. Unfortunately, this number has surged by 40% since 2018 due to various challenges, including the COVID-19 pandemic.

Approximately 4,000 RVs now serve as inadequate and sometimes dangerous homes throughout the City. If these vehicles are not promptly removed, dismantled, and recycled, they re-enter a harmful cycle—being rented, sold, or gifted to an already vulnerable homeless population. Urgent action is necessary, and the VRP stands as an effective remedy. If implemented, the Board of Police Commissioners will take on the task of managing contracts for auto dismantling and handling all related reimbursements. There is a pressing need for an Accounting Clerk to manage these issues because adding this responsibility would strain the current CID staff. Therefore, CID needs to be adequately equipped to shoulder this additional burden.

2

What are the 2024-25 goals of this request?

The Accounting Clerk will provide the due diligence needed in revenue collections, auditing, and assuring revenue related contract agreements are upheld and subsequently forwarded to the City's general fund. Additionally, this position will significantly contribute to improving the CID's OPG Section operations as it pertains to the fiscal aspects and expectations of income generated by the OPGs and oversight of the \$533,000 reimbursement budget.

Additionally, if the Vehicle Recycling Program is implemented, at least \$1 million (for six months) and up to \$2.5 million (annually) will be earmarked for reimbursement of funds to OPGs and an Auto dismantler (contract anticipated within four months to be administered by the BOPC through CID).

What are the long-term goals of this request?

The long-term goals of granting a new Accounting Clerk position will ensure that the OPG Section is a responsible, fiduciary gatekeeper. This will ensure that when reviewing, verifying, and reconciling payment of funds by the Official Police Garages, that they are following revenue related contract agreements and any other fee related activities. This position will also ensure the subsequent transfer of revenue funds to the City's general fund is performed timely and accurately and ensure that the OPG section maintains compliance with the fluid financial procedures of the OPGs and Department standards.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 knowledge and expertise of an Accounting Clerk are essential to review and reconcile financial documents, ensure that the OPG section acts as a fiduciary gatekeeper, and author/review reimbursement requests pertaining to OPGs. In 2022, OPGs contributed \$15,789,204.69 to the City's General Fund in impound fees, franchise fees, and parking taxes. For 2023-24, the OPG section is responsible for reimbursements of over \$530,000 to the 18

OPGs. The new Accounting Clerk position will be responsible for maintaining and confirming the accuracy of fiscal components for the OPG Section's budget.

Additionally, if implemented, the Vehicle Recycling Program will result in the added management of \$1 million to \$2.5 million for both OPG reimbursement and auto dismantler reimbursement as administered by the BOPC through the City's GF. As proposed, CID would have primary responsibility for oversight and distribution of this funding. There is no consideration for added staffing or police budgeting included in the Executive Director's report to the CAO and currently under consideration by Mayor Bass (C.F. 22-1313 and C.F. 22-1324).

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 Accounting Clerk position will be used as a fiduciary gatekeeper to review, verify, reconcile, and problem-solve OPG Section's financial data, gross receipts and payments of funds by OPGs to the Department and to the City's GF.

If this position is not provided, the duties will continue to be assumed by an existing Management Analyst. The Management Analyst has been processing reimbursements based upon information received by CID (for towing, storage, and recycling). However, due to added contract management in anticipation of a recycle contract, CID is unable to consistently conduct an inspection and audit of OPG records for General Fund payments, which could impact General Fund revenue. The demands of the position require the educational background and financial expertise of an accountant level employee.

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?*

As indicated above, CID currently reimburses OPGs for the recycling of abandoned and dilapidated/unsafe motorhomes that are contributing to the homeless crisis in Los Angeles. Currently, storage space and funding for OPGs is exhausted. The CAO and the Mayor's office have requested a "ramp up" in funding and operations to address these challenges. CID must be in a position to handle this anticipated added responsibility. The Vehicle Recycling Program will result in better record-keeping and metrics and added accountability to the Mayor's office and CAO for the direct impacts addressing persons experiencing homelessness and Recreational Vehicles and other vehicles utilized for habitation. Currently, CID has implemented additional reporting requirements for the reimbursements paid to OPGs, and upon approval of this position can increase auditing and oversight of general funds payments by OPGs.

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

The City contracted OPGs were initially consulted and had expressed frustration with lengthy delays in reimbursement and overly burdensome processes required for such payments. The level of communication has improved, but there is room for improvement which would be

fulfilled by this position. Additionally, through the anticipated implementation of the Vehicle Recycling Program, multiple additional stakeholders will be involved in this position to include the Mayor's Office, CAO, Council Districts, OPGs, a contracted Auto Dismantler, and persons with an ownership interest in impounded RVs.

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

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☒ Comprehensive Homeless Strategy

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

By facilitating measures to assist persons experiencing homelessness, this request directly supports the Chief's/LAPD's Strategic Plan 2023-2025, Goal 1 – Protect Los Angeles and Mayor Karen Bass' Executive Directive No. 2 (ED2).

The Official Police Garage Section is responsible for ensuring contract compliance with the Official Police Garages (OPG). The Accounting Clerk position will be utilized as a gatekeeper to assure contract agreements are upheld, which includes enforcing Official Police Garages to honor the contractual obligation to remove dangerous and derelict RVs. The process of removing dangerous RVs often involves the Official Police Garage Section's coordination with the Department's Homeless Coordinator's Office. Office of the City Administrative Officer, Los Angeles Department of Transportation, Los Angeles Homeless Services Authority, Department of Sanitation, Watershed Protection District, City Council Office, and the Mayor's Office in assisting with the relocation of persons experiencing homelessness. As indicated in Mayor Karen Bass' Executive Directive No. 2 (ED 2), "It is imperative that we immediately begin to move people living in encampments indoors...Such an effort will simultaneously enhance the safety and hygiene of our neighborhoods for all residents, businesses, and neighbors." The role and responsibilities of the Official Police Garage Section's directly tie into ED2 and LAPD's Strategic Goal 1. Furthermore, it aligns with three of Mayor Karen Bass' prioritized objectives for Fiscal Year 2024-2025 Proposed Budget Development by providing outstanding services for residents and businesses; implementing strategies to end homelessness and expand housing access; and preventing crime and interrupting cycles of violence.

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: New	2. Employee's Present Class Title/Code: Accounting Clerk / 1223	3. Present Salary or Wage Rate: \$68,319
4. Reason for Preparing Description: <input checked="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		Date Prepared 07/28/23
5. Location of office or place of work: 100 West 1st Street, Room 147 Los Angeles, CA 90012		6. Name of Department <u>Los Angeles Police Department</u> Division <u>Commission Investigation</u> Section <u>Official Police Garage</u>
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Mauricio Moisa</u> Title <u>Detective III</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.		
PERCENT OF TIME	DUTIES	
25%	Reviews, verifies, reconciles, calculates, and processes invoices for Official Police Garage (OPG) Section reimbursements.	
25%	Reviews, verifies, reconciles OPG financial data, gross receipts, and payment of funds by OPGs to City's general fund, updates and enters new data into the OPG management data system.	
25%	Verifies, reconciles, reports and corrects discrepancies found on invoices and related documents. Communicates, both written and verbally, with citywide OPGs and Area detectives to resolve and correct any errors and disparities.	
15%	Summates reviewed reimbursement invoices for the OPG supervisor's secondary review. After supervisor's secondary review, prepares, packages and delivers invoices to Fiscal Group (FG) for final review and payment. Retrieves and files all completed and closed out reimbursement files.	
5%	Performs monthly review of reimbursement reports received from FG with OPG information for the purpose of reconciling disbursements and outstanding payments.	
5%	Performs monthly and yearly review of confidential statistical reports from the OPG Association containing financial information and confirms accuracy.	
9. How long have the duties been substantially as described above? <u>Duties have been cumulatively increasing over the past few years.</u>		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer, calculator, adding machine, copy machine, scanner, fax machine, a short ladder for filing, and may drive a City 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. 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. _____		

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 and responsibilities 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.

The position will have a direct report supervisor but will be expected to be able to work under minimal supervision.

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

(a) Education (include specific matter).

Consistent with class specification.

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

Consistent with class specification.

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

☒ Strength to: X Lift X Push X Pull

Average weight 15 Heaviest weight 25

☒ Climbing (stairs, ladders, poles)

How far 3 ft

☐ 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

15

20

5

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

Physical requirements and accommodations will be those consistent with federal law.

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.

This position receives direction from their supervisor, but the employee will be responsible for conforming and enforcing City rules and regulations.

(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.

Employee shall comply with City's standard usage of materials, supplies, and equipment. Employee is responsible for presenting recommendations for equipment and procedures which expedite, streamline, improve and update Unit functions.

(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.

Regular usage of a computer, calculator, adding machine, copy machine, scanner, fax machine, and may drive a City vehicle.

(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 handled each month, or the amounts which are authorized to be expended each month.

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

The position will not handle cash directly, but will be responsible for processing payments and reimbursements on behalf of the Department.

(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 will have frequent contact with citywide OPGs, internal LAPD personnel, and external agencies for the purpose of gathering information and corrections on invoices and supplemental documents. Without contact, invoices will not be processed.

(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

This position will review, audit, reconcile, prepare, and process invoices for the purpose of OPG reimbursements.

Signature of the immediate supervisor

Date

08/30/23

Class Title

Detective III Mauricio Moisa

Phone No.

(213) 996-1270

Signature of department head

Date



COMMISSION INVESTIGATION DIVISION

Commanding Officer
Pos. No. 008308

Proposed

ADMINISTRATIVE AREA

Police Officer III (008324)
Senior Admin Clerk (008567)
Principal Clerk Police I (008542)

OFFICIAL POLICE GARAGE (OPG)

SECTION

ENFORCEMENT SECTION

TOW / BANDITS

Detective III (007403)
Detective II (008321)
Detective I (008310)
Detective I (008312)
Detective I (008318)
Police Officer II (001340)
Police Officer II (Loan – SB)
Police Officer II (Loan - WB)
Police Officer II (Loan – VB)
Police Officer II (Loan – CB)

SPECIALIZED UNIFORM

ENFORCEMENT AUTO PARKS / VALET

Police Officer II (008221)

AUDIT AND INSPECTION UNIT

Management Analyst (008562)
Management Analyst (008563)
Police Officer II (008210)
Accounting Clerk (New)
Administrative Clerk (017381)
Administrative Clerk (011136)

CAFÉ ENTERTAINMENT SECTION

ENFORCEMENT SECTION

CAFE / ENTERTAINMENT SHOWS /

ADULT ENTERTAINMENT

Detective III (014343)
Detective II (008322)
Detective I (008314)
Detective I (008316)
Detective I (008315)
Police Officer II (014449)
Police Officer II (014451)

NOISE ENFORCEMENT TEAM

Police Officer II (000141)
Police Officer II (002160)
Police Officer II (004356)
Police Officer II (004430)
Police Officer II (004401)

PERMIT PROCESSING AND

RECORDS SECTION

SMA I (013563)
Management Analyst (011585)
Management Analyst (011507)
MA (Mgmt Asst in-lieu) (014335)
Management Analyst (011586)
Senior Admin Clerk (014339)
Administrative Clerk (010820)
Administrative Clerk (008559)
Administrative Clerk (010677)

CHARITABLE SERVICES SECTION

SMA I (011587)
Sr. Auditor (013440)
Management Analyst (013441)
Management Analyst (011631)
Management Analyst (011145)
MA (Mgmt Asst in-lieu) (011152)
Senior Admin Clerk (011153)

2024-25 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> \$0

Name/Description of Budget Request

Name: Reallocation of Administrative Clerk Position to Senior Administrative Clerk Position

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 reallocate an Administrative Clerk (AC) position to a Senior Administrative Clerk (SAC) position at the Board of Police Commission's (BOPC/Board) Office of the Board of Secretary (The Unit). The Unit reports directly to the BOPC and is responsible for scheduling meetings, coordinating all agenda material for the Board and its subsidiary boards and panels, and maintaining records of the proceedings. The Unit oversees and schedules civilian Hearing Examiners for permit hearings and Boards of Rights, and functions as the conflict-of-interest coordinator and liaison to the Ethics Commission, City Attorney's Office, and the Chief of Police.

The Administrative Clerk position at The Unit is responsible for assignments such as answering the telephone and assisting with the public counter. Due to the expanding responsibilities of The Unit, the duties of the AC have increased in such a way that the job classification of a Senior Administrative Clerk (SAC) is a better match.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

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

Since the level of activities at the Office of the Board Secretary have expanded, some responsibilities of the two Executive Assistants in the Unit have been passed on to the Administrative Clerk. The AC's assignments of answering phones and assisting with the public counter have grown to a job classification level fitting that of a SAC. The position now requires a higher level of coordination, schedules Board of Rights and Permit Hearings, processes divisional and Hearing Examiner timekeeping, schedules Hearing Examiners for training, responds to Fair Labor Standards Act (FLSA) and timekeeping inquiries, and organizes various files for record retention storage.

Reallocating the AC position to a SAC will promote workplace equity and contribute to the efficient work and coordination of the Board of Police Commissioners, Hearing Examiners, Board of Rights members, and permit hearings.

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 2024-25 goals of this request?

The goal of the 2024-25 request is to promote workplace efficiency within the Office of the Board of Secretary.

2

What are the long-term goals of this request?

The long-term objective of this request is to consistently meet the growing responsibilities of The Unit and to provide efficient support to the Board of Police Commission along with its subsidiary boards and panels.

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 (\$53.3 million in FY 2023-24).
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 (\$11.6 million in FY 2023-24).

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 Unit faces growing demand in orchestrating Board of Rights hearings, in addition to its existing responsibilities like divisional timekeeping and handling FLSA inquiries. Upgrading this role to a SAC will effectively address the needs of the Board of Police Commissioners, Boards of Rights members, and Hearing Examiners, all while promoting workplace equity.

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.*

Due to added responsibilities to the AC position, reallocating this rank to SAC will be a solution to meeting the support needs of the Board of Police Commissioners, Boards of Rights members, and Hearing Examiners.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Senior Administrative Clerk / 1368	3. Present Salary or Wage Rate:	Date Prepared 07/31/23
4. Reason for Preparing Description: <input type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input checked="" type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation			
5. Location of office or place of work: 100 West 1st Street, Room 134 Los Angeles, CA 90012		6. Name of Department <u>Police</u> Division <u>Police Commission</u> Section <u>Board Secretary</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Maria Silva</u> Title <u>Commission Executive Assistant 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.			
PERCENT OF TIME	DUTIES		
65%	Posts Board Agendas, receives and date stamps charge sheet for the Inspector General, processes incoming mail, answers phones, responds to inquiries, directs visitors, processes divisional timekeeping, coordinates with advocates and contacts Hearing Examiners to serve on Permit Hearings, contacts Board of Rights members, processes weekly timesheets for the Hearing Examiners, and arranges group training sessions for Hearing Examiners.		
20%	Processes divisional timekeeping using D-Time, the On-Line Overtime System (OLOTS), and cross references timekeeping information. Updates both timekeeping systems as needed. Exercises independent judgment, reviews, interprets, and explains FLSA and MOU timekeeping rules in response to inquiries. Works independently, provides administrative support, which includes but is not limited to, scanning documents, filing, and assisting personnel with ancillary duties, sorting and routing documents, and composes routine correspondence.		
10%	Observes confidentiality guidelines for record keeping, maintains Commission meeting files and personnel files for Commissioners and Hearing Examiners. Retrieves and files various file types from high density mobile filing system. Updates and organizes files for record retention storage.		
5%	Retrieves and delivers mail internally or to other office locations, such as CAO, Controller's Office, or General Services mail room. Trains and communicates with back-up timekeepers. Performs other duties as assigned by the CEA II.		
9. How long have the duties been substantially as described above? <u>Duties have been cumulatively increasing over the past few years.</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer, Telephone, Fax, Copy/Scanner, and occasionally drive City vehicle.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>None directly</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. _____			



BOARD OF POLICE COMMISSIONERS EXECUTIVE OFFICE

Proposed

BOARD SECRETARY
Commission Executive
Assistant II (9734-2)
008566

Commission Executive
Assistant I (9734-1)
012235

**Senior
Administrative Clerk
(1358) 11142**

COMMISSIONERS

PRESIDENT

COMMISSIONER

COMMISSIONER

COMMISSIONER

**POLICE
PERMIT
REVIEW
PANEL**

EXECUTIVE OFFICE

MR. RICHARD M. TEFANK, EXECUTIVE DIRECTOR (600)
Pos No. 011511

Public Information Director I (1800-1) 008590
Executive Administrative Assistant II (1117-2) 011154
Police Officer III+1 (2214-3) 014787

POLICY AND ALARM SECTIONS

Senior Management Analyst II (9171-2),
OIC 008565

POLICY SECTION

Senior Management Analyst I (9171-1) 012238
Senior Management Analyst I (9171-1) 011588
Management Analyst (9184) 013907
Senior Administrative Clerk (1358) 008544

ALARM BILLING UNIT

Management Analyst (9184) 011158
Senior Administrative Clerk (1368) 009813
Senior Administrative Clerk (1358) 008543
Senior Administrative Clerk (1358) 011138

ALARM SECTION

Senior Management Analyst I (9171-1) 008564
Management Analyst (9184) 011147
Management Analyst (9184) 014336
Management Analyst (9184) 010347
Management Analyst (9184) 011157
Senior Administrative Clerk (1358) 013446

EMPLOYEE RELATIONS SECTION

Senior Personnel Analyst II (9171-2) 015911
Management Analyst 011148
Senior Administrative Clerk 013150

25 Positions

1	Executive Director
1	Public Info. Director I
1	Exec. Adm. Assist. II
1	Police Officer III+I
1	Commission Exec. Assist. II
1	Commission Exec. Assist. I
1	Sr. Personnel Analyst II
1	Sr. Management Analyst II
3	Sr. Management Analyst I
7	Management Analyst
7	Sr. Administrative Clerk

2024-25 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> \$0

Name/Description of Budget Request

Name: Reallocate Two Administrative Clerk Positions to Two Senior Administrative Clerk 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 to reallocate two Administrative Clerk (AC) positions to two Senior Administrative Clerk (SAC) positions in the Police Commission's (PC) Alarm Billing Unit (Unit). The PC Alarm Billing Unit is staffed with one Management Analyst (MA), one SAC, and two ACs who are responsible for evaluating over 40,000 Citywide alarm activation incidents and generates over \$6 million in revenue to the City's General Fund annually. The Unit is also responsible for Alarm School Waivers and Installment Agreements.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

Because of higher demands and limited resources, the Department has increased its reliance on the two ACs in the Unit to perform at a level that is better served by the job classification of an SAC. Between 2021 and 2022, the Billing Alarm Unit processed an additional 7,938 more alarm incidents and 526 more Alarm School Waivers, for an increase of 18% and 47% respectively. Transitioning ACs to SACs will expand the team while preserving current accountabilities, thereby improving our ability to manage larger workloads. This change will result in improved customer service and faster client response times.

Initially, the AC roles in the Unit served as occasional support, aiding in false alarm processing and installment agreement preparation. Given their limited expertise and authorization, ACs often consult with MAs or SACs for billing decisions. With the growing volume of incidents and inquiries, promoting ACs to SACs will streamline the process by eliminating the need for additional layers of review, thus enhancing Unit efficiency.

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 City and the Department will benefit by having a better prepared and coordinated Unit that is equally and effectively qualified to process activations and respond to inquiries concerning alarm billing, waivers, and installment agreements.

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 2024-25 goals of this request?

2

The goal for 2024-25 is to remove the need for second-level approval, creating a team with uniform authority. This will enhance the Unit's capacity to efficiently manage and respond to an increasing volume of incidents, alarms, and inquiries.

What are the long-term goals of this request?

The long-term goal of this request is to optimize the efficiency of the Unit to manage the upward trend of alarm incidents and inquiries.

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 2023-234 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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 illustrated in the chart below, the Unit is facing escalating demands due to a consistent yearly increase in alarm incidents over the past three years:

Type of Service	Number of Incidents in 2020	Number of Incidents in 2021	Number of Incidents in 2022	Increase in Incidents from 2020 to 2021	Increase in Incidents from 2021 to 2022
False Alarms	41,119	43,342	51,280	5%	18%
Alarm School Waivers	945	1,124	1,650	19%	47%
Billable False Alarms	40,174	42,218	49,630	5%	18%

The Unit contributes revenue to the City's General Fund. For 2021-22 and 2022-23, the City collected \$7,052,302 and \$6,908,004, respectively. While the figures between these two years don't indicate an increase, the general trajectory for revenue collection is on the rise.

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.*

Given the data, there's an upward trend in false alarm incidences each year. Consequently, upgrading the two ACs to SACs is essential for handling the expanding workload. This move also mitigates delays that stem from having to escalate analytical reviews or processes to higher-level personnel.

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.*

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

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Senior Administrative Clerk/1368	3. Present Salary or Wage Rate:	Date Prepared 07/31/23
4. Reason for Preparing Description: <input type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input checked="" type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation			
5. Location of office or place of work: 100 West 1st Street, Room 134 Los Angeles, CA 90012		6. Name of Department <u>Police</u> Division <u>Police Commission</u> Section <u>Alarm Billing Unit</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Rene Gardea</u> Title <u>Management Analyst</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.			
PERCENT OF TIME	DUTIES		
65%	Processes hundreds of commercial and residential alarm activations, within the City of Los Angeles, reported to LAPD on a daily basis. Independently researches and cross-references information from various sources, reviews, and determines if alarm activation should be invoiced. Responds to inquiries from the public relative to the Alarm Ordinance.		
10%	Assists in preparing Installment Agreements for alarm customers, conducts monthly review of installment agreements to ensure alarm holders are current with monthly installment payment. Prepares default correspondence for alarm holders who are non-compliant with installment agreement.		
10%	Processes returned mail related to false alarm invoices and other related correspondence. Researches and interprets search results to determine if findings should be updated in the Department's alarm management system (CryWolf). Additionally, updates CryWolf with return mail status and outstanding account balance information. Monitors the cost of mailing false alarm invoices. Processes and tracks waiver requests.		
8%	Processes payments to the bank lockbox and logs information in CryWolf. Interacts with personnel in Fiscal Group and the Office of Finance to reconcile account information regarding false alarm billing and payments.		
7%	Performs mail runs by retrieving and delivering bulk mail to/from LAPD mail room and GSD mail room. Sorts and distributes mail. Retrieves and files various file types from high density mobile filing system. Prepares and organizes files for records retention and closes out files in preparation for the upcoming Fiscal Year. Acts as back-up to timekeeper. Organizes unit documents for record retention storage. Performs other duties as assigned.		
9. How long have the duties been substantially as described above? <u>Duties have been cumulatively increasing over the past few years.</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer, Telephone, Fax, Copy/Scanner, and occasionally drive City vehicle.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>None directly.</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. _____			

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.

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.

This position receives direction from their supervisor, but is expected to take initiative, work independently with minimal supervision.

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

(a) Education (include specific matter).

Consistent with class specification.

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

Consistent with class specification.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☒ Climbing (stairs, ladders, poles)

How far 3 ft

☐ 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

Use of hands/fingers for computer.

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain

Use of hands and fingers for computer.

**Hours per
week**

 20

 30

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

Physical requirements and accommodations will be those consistent with federal law.

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.

Under the supervision of MA, enforces City rules and regulation by interpreting City ordinance and codes.

(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.

Employee shall comply with City's standard usage of materials, supplies, and equipment. Employee is responsible for presenting recommendations for equipment and procedures which expedite, streamline, improve and update Unit functions.

(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.

Personal computer, calculators, copy/scan machine, fax machine, and may occasionally drive City vehicle.

(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 handled each month, or the amounts which are authorized to be expended each month.

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

The position does not handle cash directly, but is responsible for processing payments for the Department.

(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.

Frequent. This position has frequent contact with Department personnel, other City departments, and the 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

This position prepares a variety of reports and correspondence in compliance with the LAMC regulation.

Signature of the immediate supervisor _____ Date _____

Class Title Management Analyst Phone No. _____

Signature of department head _____ Date _____



BOARD OF POLICE COMMISSIONERS EXECUTIVE OFFICE

Proposed

BOARD SECRETARY
Commission Executive
Assistant II (9734-2)
008566

Commission Executive
Assistant I (9734-1)
012235
**Senior
Administrative Clerk
(1358) 11142**

PRESIDENT

COMMISSIONERS

COMMISSIONER

COMMISSIONER

COMMISSIONER

**POLICE
PERMIT
REVIEW
PANEL**

EXECUTIVE OFFICE

MR. RICHARD M. TEFANK, EXECUTIVE DIRECTOR (600)
Pos No. 011511

Public Information Director I (1800-1) 008590
Executive Administrative Assistant II (1117-2) 011154
Police Officer III+1 (2214-3) 014787

POLICY AND ALARM SECTIONS

Senior Management Analyst II (9171-2),
OIC 008565

POLICY SECTION

Senior Management Analyst I (9171-1) 012238
Senior Management Analyst I (9171-1) 011588
Management Analyst (9184) 013907
Senior Administrative Clerk (1358) 008544

ALARM BILLING UNIT

Management Analyst (9184) 011158
Senior Administrative Clerk (1368) 009813
Senior Administrative Clerk (1358) 008543
Senior Administrative Clerk (1358) 011138

ALARM SECTION

Senior Management Analyst I (9171-1) 008564
Management Analyst (9184) 011147
Management Analyst (9184) 014336
Management Analyst (9184) 010347
Management Analyst (9184) 011157
Senior Administrative Clerk (1358) 013446

EMPLOYEE RELATIONS SECTION
Senior Personnel Analyst II (9171-2) 015911
Management Analyst 011148
Senior Administrative Clerk 013150

25 Positions

1	Executive Director
1	Public Info. Director I
1	Exec. Adm. Assist. II
1	Police Officer III+I
1	Commission Exec. Assist. II
1	Commission Exec. Assist. I
1	Sr. Personnel Analyst II
1	Sr. Management Analyst II
3	Sr. Management Analyst I
7	Management Analyst
7	Sr. Administrative Clerk

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police Department	General Administration and Support	7050	<u>Amount*</u> \$200,000

Name/Description of Budget Request

Name: Diversity, Equity, and Inclusion Programming

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) requests funding to implement initiatives to increase Diversity, Equity, and Inclusion (DEI) in the workforce and improve the workplace climate and culture. These initiatives will provide training to incorporate DEI principles into promotional interviews, promote DEI in the recruitment and advancement of personnel, and facilitate meetings where individuals of various ranks are present representing “cross rank assemblies”. These assemblies will be workshops that create a space for productive conversations between leadership and rank and file about methods of communication and policies.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☒ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 Office of the Mayor requested that the Department create a plan outlining how it will implement strategies for enhancing workplace culture that were recommended by the 2022 Los Angeles Citywide Workplace Climate Assessment.

In order to implement these recommendations and achieve our Department Strategic Goal to increase diversity, equity, and inclusion in the workforce, the Department will do the following:

1. Continue recruitment efforts to increase diversity among ranks by organizing events to raise awareness of Department career opportunities in our Community Safety Partnership (CSP) sites and explore alternative methods for recruiting candidates from diverse gender, ethnic and racial backgrounds;
2. Provide DEI training to mitigate the negative impacts of implicit bias in various contexts, including interview situations, and create a fairer and more respectful workplace, which will lead to more equitable outcomes;
3. Implement cross rank assemblies at all commands. These assemblies will alleviate communication issues between command and rank and file officers, clarify directives, policies, and procedures, and generate new ideas from all parts of the organization. These assemblies will create a space for productive conversations between officers of all ranks about methods of communication, cultural dynamics, and policies. This approach will enable personnel to voice their concerns and perspectives, and gain insight into their roles, while assisting the department in distinguishing between perceptions and actual experiences. The goal is to more effectively prepare the Department to implement enhancements in communication, culture, procedures, and training.

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.

Increasing 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 needs and concerns. A diverse workforce can help reduce the potential for bias and discrimination in policing, leading to fair and impartial treatment for all.

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

The Department is committed to recruitment efforts within historically marginalized communities and to creating new partnerships with community-based organizations.

What are the 2024-25 goals of this request?

2

The goals of this request directly align with and support the following goals in the Department 2023-2025 Strategic Plan:

Goal 7 Increase Diversity, Equity, and Inclusion in the Workforce**Initiative A: Continue Recruitment Efforts to Increase Diversity Among Ranks****Key Activities:**

1. Organize events to raise awareness of Department career opportunities in CSP areas.
2. Promote DEI in the recruitment and advancement of personnel.
3. Explore alternative methods for recruiting candidates from diverse gender, ethnic, and racial backgrounds.

Initiative B: Continue to Commit to Department Fairness**Key Activity 1. Incorporate DEI principles into promotional interview scoring.**

- Develop DEI promotional rating criteria to include DEI proficiency as part of candidates numerical score.
- Train Department supervisors and evaluate performance evaluations following training implementation. Improve training as needed.

Another significant goal is to host cross rank assembly sessions at each geographic bureau and at least one for the Office of Support Services, the Office of Special Operations, the Office of Constitutional Policing and Policy, Community Safety Partnership Bureau, Information Technology Bureau, and Professional Standards Bureau.

What are the long-term goals of this request?

The long-term goals are to increase diversity, equity, and inclusion in the workplace, continue to improve the working conditions of all personnel, develop and maintain equitable recruiting, hiring and promotional practices, increase retention and improve morale, employee engagement, and job satisfaction.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

One measure of success will be the sworn and civilian personnel strength in the Department.

The Department will increase recruitment efforts in the CSP Areas and within historically marginalized communities and develop new partnerships with community-based organizations. This approach will provide a broader spectrum of eligible candidates suitable for hiring, larger incoming classes of recruits, and ultimately, an expanded contingent of sworn and civilian personnel. A shortage of officers and civilian support personnel may result in measurable effects, such as longer response times to calls for service, the halting of some services, and the need to expend overtime to fill vacant shifts. A shortage in personnel may negatively affect employee wellness, morale, and the public perception of receiving good police service.

Incorporating DEI principles into promotional interview training to mitigate the negative impacts of implicit bias will lead to more equitable outcomes and increased diversity among all ranks. This will be measured by reviewing deployment of personnel at all ranks before and after the training.

The impact of the cross rank assemblies will be measured in Department-wide employee wellness surveys and evaluations from the internal climate assessments.

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 Department continues to lose more employees than it is hiring due to retirements, career changes, and officers transferring to other agencies. As of mid-October 2023, 207 sworn personnel have separated from the Department and only 129 new sworn personnel were hired. The Department must continue to effectively recruit and hire qualified candidates while retaining the personnel we have, in order to increase our current staffing levels. Employee wellness, advancement opportunities, and job satisfaction directly impacts candidate decisions to apply to the LAPD, or for our personnel to leave the Department.

The failure to deliver training on DEI, coupled with neglecting the early recognition and mitigation of workplace disputes, may have serious repercussions, including a heightened risk of legal action. Also, cultivating a diverse workforce is instrumental in minimizing the likelihood of bias and discrimination within the police force, ensuring equitable and unbiased interactions with the community.

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:

- ☒ [X] Racial Equity Action Plan
- ☒ [X] Gender Equity Action Plan
- ☐ [] Reducing Greenhouse Gas (GHG) Emissions
- ☐ [] Comprehensive Homeless Strategy

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

This request directly supports the Chief's long-term priority as follows:

- Goal 7 (Increase Diversity, Equity, and Inclusion in the Workforce)
 - Initiative A: Continue Recruitment Efforts to Increase Diversity Among the Ranks
 - Item No. 1 – Organize events to raise awareness of Department career opportunities in CSP areas.
 - Item No. 2 – Promote Diversity, Equity, and inclusion (DEI) in the recruitment and advancement of personnel.
 - Item No. 3 – Explore alternative methods for recruiting candidates from diverse gender, ethnic, and racial backgrounds.
 - Item No. 5 – Fulfill the objectives of the national 30X30 Initiative.
 - Item No. 6 – Increase hiring of African American police officers.
 - Item No. 7 – Increase hiring of Asian American Pacific Islander (AAPI) police officers.
 - Initiative B: Continue Recruitment Efforts to Increase Diversity Among the Ranks
 - Item No. 1 – Incorporate DEI principles into promotional interview scoring.

2024-25 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> \$2,129,884

Name/Description of Budget Request

Name: Community Safety Partnership – Gilbert Lindsay and Algin Sutton Park

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 base budget funding of \$843,884 for personnel costs and program funding, and one-time funding of \$1,286,000 for vehicles to support the expansion of the Community Safety Partnership (CSP) into two additional communities: Gilbert Lindsay Park and Algin Sutton Park.

The table below details the positions and related funding:

Community Safety Partnership Bureau Funding Request

Quantity	Class Title	Class Code	Number of Months Funding Requested	Incremental Salary*
<i>Algin Sutton Park CSP - Requested Recurring Cost</i>				
1	POLICE SERGEANT II	2227-2	9	\$36,806
5	POLICE OFFICER III+1	2214-3	9	\$112,267
5	POLICE OFFICER III	2214-3	9	\$82,869
<i>Algin Sutton Park CSP Personnel Subtotal:</i>				\$231,942
<i>Program/Overtime Budget</i>				\$190,000
<i>4 Police Patrol Vehicles</i>				\$552,000
<i>1 Passenger van for youth programming transportation</i>				\$91,000
<i>TOTAL</i>				\$1,064,942
Quantity	Class Title	Class Code	Number of Months Funding Requested	Incremental Salary
<i>Gilbert Lindsay Park CSP - Requested Recurring Cost</i>				
1	POLICE SERGEANT II	2227-2	9	\$36,806

5	POLICE OFFICER III+1	2214-3	9	\$112,267
5	POLICE OFFICER III	2214-3	9	\$82,869
Gilbert Lindsay Park CSP Subtotal:				\$231,942
Program/Overtime Budget				\$190,000
4 Police Patrol Vehicles				\$552,000
1 Passenger van for youth programming transportation				\$91,000
TOTAL				\$1,064,942

**Incremental salary costs represent the difference between a Police Officer II and the listed position. The full cost of the positions would be \$1,645,385.03, which results in a total per-site cost of \$2,478,385.03. The Department is not requesting position authorities for these positions and will use existing vacant position authorities to staff the sites.*

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

The CSPB maintains close ties with representatives from the Housing Authority of the City of Los Angeles (HACLA), Recreation and Parks, and the Mayor's Office of Gang Reduction and Youth Development (GRYD). Input from our City partner representatives was integrated into the proposed CSP expansion.

Justification

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

1 The Algin Sutton and Gilbert Lindsay Park communities are considered two of the City's most underserved areas that are historically impacted by the harmful effects of violence and trauma, with inadequate access to healthy resources, and long-standing conflicts with police officers. The requested funding would facilitate formation of a CSP team and establish Neighborhood Engagement Areas (NEAs) in these two communities. The expansion of CSP into these two locations advances the Department's goal of nurturing trust between the community and law enforcement through purposeful programming and community outreach strategies designed to generate increased understanding, foster deeper human connections, and eliminate barriers to effective communication.

Councilmembers Marquese Harris-Dawson of District 8 and Curren D. Price, Jr. of District 9

have advocated for creating CSP NEAs at Algin Sutton and Gilbert Lindsay Parks. This initiative follows the notable public safety improvements observed at Harvard Park in 2017 and South Park in 2019, after their CSP expansion. Funds were provided during 2022-23 to begin the planning process and facilitate the initial assessments of the proposed “Algin Sutton Park Safety Zone” and the “Gilbert Lindsey Park Safety Zone.” \$1 million is set aside in the 2023-24 Unappropriated Balance Budget to establish the Algin Sutton Park Safety Zone.

The Urban Peace Institute (UPI) launched assessments and studies in both communities to determine their needs and suitability for a CSP build-out. The Mayor’s Office, with CDs 8 and 9 and Department leaders, will determine the path forward to the formation of both teams on conclusion of the UPI-led studies. This budget request will advance the expansion of the CSP footprint. The requested build-out of these CSP teams will allow a dedicated team of police officers to establish the CSP Core Components—Public Safety, Community Engagement, Wrap-Around Programming, Safe Passages, and Enhanced Community Capacity—within a defined CSP NEA. The CSP framework bolsters public safety with its comprehensive “all-hands-on-deck” strategy, demonstrating its efficacy with significant reductions in violent crime as a testament to the model’s success.

Vehicles

- Police Patrol Vehicles – these vehicles will be designated for use by the CSP Team Leader and CSP officers assigned to each community to effectively perform their daily patrol and field duties and secure public safety in and around their defined CSP NEA.
- Passenger Vans – these vehicles would support community engagement and youth program activities.

This expansion of the CSP footprint aligns with the recommendations offered through the year-long 2019 UCLA Luskin School of Public Affairs Evaluation of CSP (Luskin Evaluation). The Luskin Evaluation included both quantitative and qualitative analysis with an examination of CSP’s impact within the community. The findings supported the advancement of the CSP relationship-based policing model and confirmed the Department’s belief that, when properly applied, the CSP model increased community capacity, built community trust, and decreased violence at a greater level than what would otherwise be achieved solely through traditional policing strategies. Besides highlighting the successes of the CSP, the evaluation provided recommendations to secure the model’s sustainability, including proposals for CSP expansion.

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 formation of CSPB is more than just a pivotal step forward in creating safe and healthy communities for Los Angeles; it represents the evolution of community-driven policing, as well as a commitment to focus on what matters most: the relationships we build with those we serve. It is important to note that the establishment of CSPB followed a one-year evaluation of the CSP policing conducted through the Luskin Study. The Luskin Study revealed that the CSP model bolsters community trust in the police, improves community members’ sense of safety, and helps to reduce dangerous conditions at and around each of the ten CSP NEAs, supported through crime data, and helps address historical public safety inequities

CSP is a team strategy designed to deal with complex community problems that cannot be resolved through traditional policing practices alone. The rise of CSP, including its formation in 2011, materialized from the early collaborative work of the LAPD and notable Civil Rights Attorney Connie Rice, along with the following partners: HACLA, GRYD, the Los Angeles Recreation and Parks Department, community leaders, community stakeholders, non-profit service organizations, and residents.

CSPB's effectiveness is not measured solely on traditional policing strategies such as crime reduction, arrests, stops, and citations; rather, it is measured on its ability to build relationships and enhance community capacity through the linking of traditional policing strategies with prevention, intervention, and community-building investment strategies. CSPB's embrace of a policing approach built on relationships, "shared responsibility," and the pursuit of long-term solutions rather than short-term enforcement efforts serves as an example for other communities.

By implementing a CSP NEA at the Algin Sutton Recreation Center, CSPB can help address equity disparities in policing that are often experienced by low-income communities. For example, the Algin Sutton community has an average median household income of \$30,000 per year. This proposal is set to enhance workplace equity by equipping residents with job resources. In collaboration with workforce development partnerships, the CSPB initiative aims to impart necessary skills to community members, enabling them to attain higher-paying positions and narrowing the income gap between low and high earners.

Lastly, this proposal provides mental health services from CSPB's Community Resource Network of mental health providers to address disparities in access to healthcare that are often experienced by low-income communities. These mental health services will help ensure that residents have access to the care they need to maintain their well-being. The CSPB's plan for the Algin Sutton NEA is to foster a safer and more equitable community for all residents.

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

This entire proposal focuses on providing needed resources to neglected housing communities within Los Angeles who deserve a safe place to live with their families. The Department intends to reduce the presence of crime culture within neighborhoods and return power and security back to residents.

CSP Officers are guided by the five components that make up the framework of the CSP: Public safety, safe passages, community engagement, wrap-around programming, and enhanced community capacity. Funding is requested for Community Engagement Activities and the development of wrap around programming that foster life experiences and mentoring opportunities to youth who live within the CSP NEA.

What are the 2024-25 goals of this request?

The 2024-25 objectives of this proposal include establishing CSP NEAs at Algin Sutton and Gilbert Lindsay Parks, ensuring the allocation of staff and resources for both teams. This effort will not only advance the Department's mission to curb violence, but also adhere to the Luskin Evaluation's guidance on extending CSP's influence into more communities. Additionally, once approved and staffed, each requested CSP Team's efforts will strengthen public safety at these parks including the major travel corridors. The CSP Teams will also enhance existing programming, establish "Safe Passages" to and from local schools and businesses, which will support the local economy and introduce a spectrum of resources to bolster the wellness of our most underserved and vulnerable community members.

2

Funding this request will support the Department in achieving the following Strategic Goals for 2024-2025: Goal No. 1, *Initiative A—Reduce Crime and Victimization*; Goal No. 2, *Initiative A—Build Community Trust and Partnerships*; and, Goal No. 5, *Initiative C – Expand and Incorporate Community Safety Partnership Values and Components into Department Training*.

What are the long-term goals of this request?

The long-term goals of this funding request are to ensure ongoing support for the CSP teams at Algin Sutton and Gilbert Lindsay Parks, allowing them to deliver essential outreach initiatives and public safety services in the affected parks and nearby areas. The goal is to foster environments that are secure, healthy, and free from violence in communities plagued by chronic violence and widespread trauma. CSPB personnel employ community engagement tactics to fortify trust between law enforcement and residents, leading to enduring relationships, increased community resilience, reduced crime rates, and an enhanced perception of safety among community members.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Since its inception in 2020, CSPB personnel have steadfastly pursued their mission, with results affirming that community partnerships and relationship-building lead to decreased crime and violence. The positive outcomes from the 10 current CSP NEAs highlight the importance of trust and collaboration in effectively addressing public safety concerns. CSP effectiveness transcends traditional metrics, encompassing the fostering of community relations and capacity through a blend of policing and community investment strategies.

The relationship focused CSP approach aligns with core public safety and crime prevention objectives. CSP efforts center on the populations within the 10 NEAs, with success measured by improved community capacity, residents' sense of safety, and the forging of strategic partnerships that address the roots of violence.

CSP officers work with a coalition of partners to co-create comprehensive public safety plans tailored to the specific needs of each NEA. The formation of the Community Safety Advisory Council (CSAC) in January 2021 has facilitated this collaborative process, with diverse stakeholders contributing to monthly forums that focus on addressing community safety needs and issues. These efforts are crystallized in each NEA's Strategic Safety Plan (SSP), dynamic documents developed with partners like UPI, which evolve in response to changing community needs and emerging challenges.

The development of the SSPs included CSAC members engaging in Crime Prevention Through Environmental Design (CPTED) initiatives, "community foot beats," and applying models like the LAPD's SARA Model to address issues. These strategies reinforce a collective commitment to enhancing public safety and counteracting violence.

Collaboration with UPI on the SSPs revealed the necessity for heightened community involvement, prompting the initiation of "Public Safety Meetings" (PSMs) during evening hours to garner broader resident engagement. The effectiveness of these sessions has led to their evolution into community-based CPTED walks, focused on pinpointing and mitigating public safety vulnerabilities.

CSPB's CompStat profile, inaugurated in 2022 and featured in CompStat meetings, reflects a comprehensive view of community-based policing effectiveness. Activity logs developed in 2022 capture the qualitative aspects of CSPB's work, feeding into the monthly Qualitative Comprehensive Public Safety Strategy Report (QCPSSR) which outlines the public safety strategies and outcomes for each CSP team. With the acquisition of a dedicated Crime and Intelligence Analyst II (CIAN- II) in Fall 2022, CSPB now leverages real-time data to inform public safety responses and strategies, enhancing the application of community intelligence in addressing crime and fostering resilience.

As of September 2, 2023, CSP teams have achieved an 11.1 percent reduction in violent crime across the NEAs compared to the previous year, translating to 32 fewer victims of violence. Additional crime reduction milestones include:

- A significant number of NEAs reporting no homicides.
- A 19 percent decrease in robberies.
- A 37.5 percent reduction in shots fired and an 18.5 percent decrease in shooting victims.
-

The requested funding would extend these successful metrics and methodologies to the proposed CSP teams within their respective NEAs.

2. *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?*

The establishment of a CSP Team within a community must remain faithful to the CSP model and acknowledge the need for a collaborative process. Each CSP Team is strategically placed in some of the City's most underserved areas. Historically, these communities have been impacted by the harmful effects of gang violence and an inadequate access to healthy options and resources, with long-standing conflicts with police officers. CSP advances equity and offers hope in communities with the greatest needs and serves as an effective model of policing that can produce the results described above while building trust between the police and the community members they serve.

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

The CSPB continues its partnership and collaborative efforts with UPI to measure community sentiment through surveys tailored for each CSP NEA. The next iteration of the UPI-developed and delivered community safety surveys are scheduled for 2023 and represent an integral component to the ongoing development of strategies that address public concerns, increase safety, and improve trust. Additionally, CSPB identified an opportunity to embed a quick response code (QR code) onto the back of CSP business cards, to support the "Community Trust Assessments" initiative. The business card, with an integrated QR code survey offers a readily available means to solicit community feedback. The QR code survey will offer community members anonymity when answering questions outside the presence of CSP officers, as well as other community members. The proposed QR code survey will transmit ongoing community feedback to CSPB and influence future decision-making, while supplementing existing formal surveys and evaluations. The QR code survey concept is tentatively scheduled for launch in Fall 2023 across all CSP NEAs.

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

- ☒ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

For a CSP Team to thrive within a community, it must fully embrace the CSP model's emphasis on collaboration. Success is often found in communities besieged by entrenched, violent gangs and generational trauma. CSP Teams are deliberately positioned in the city's most underprivileged neighborhoods, areas often marred by gang violence, poor access to nutrition, and strained relationships with law enforcement. In response, CSP champions equity and strives

to instill hope in these high-need communities, laying the groundwork for their successful development.

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

1. Name of Employee: New- (10) of the same class title/code	2. Employee's Present Class Title/Code: Police Officer III + 1 / 2214-3	3. Present Salary or Wage Rate: \$121,596.76	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <div style="display: flex; justify-content: space-between;"> <div> <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position </div> <div> <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation </div> </div>			
5. Location of office or place of work: Police Administration Building 100 W. First Street Los Angeles, CA. 90012		6. Name of Department <u>Police</u> Division <u>Community Safety Partnership</u> Section <u>Bureau</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Sergeant II (New)</u> Title <u>Team Leader - CSPB</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.			
PERCENT OF TIME	DUTIES		
60%	Serve as a member of Community Safety Partnership Bureau. Conduct coordinated patrol/deployment with the Community Safety Partnership (CSP) Team. Aid in implementing community safety strategies. Participate in community-wide events. Respond to calls for service within CSP sites deployed to. Complete necessary reporting. Assist with victim follow-ups.		
10%	As directed by their Team Leader, coordinate with community stakeholders to implement safety strategies or facilitate community-wide events. Take the lead on special projects and assist Team Leader with direction of other officers.		
5%	Participate in investigations up until their conclusions. Respond to investigators' requests for additional information or investigative follow-ups. Attend court hearings, as directed.		
5%	Attend Community Safety Partnership Bureau (CSPB)-directed training to continue to develop skills as a CSPB officer.		
15%	Support messaging and directions provided by Team Leaders. Assist in on-boarding new members of the team.		
5%	Liaise with senior members of CSP Teams to gain insights of safety and event implementation strategies. Relay peer insights to Team Leaders and other CSP Officers.		
9. How long have the duties been substantially as described above? <u>New</u>			
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). <u>0%</u>			
12. Indicate the number of employees supervised by class titles. None. This class title is not supervisory.			
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. <u>(213) 486-7380</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.

These duties are sufficiently and 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.

The employee will receive daily direct supervision from the CSP Team Leader related to the site they are assigned to on a given day. Their Team Leader will have the primary responsibility for overseeing their work product and its level of completion.

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

(a) Education (include specific matter).

Per the bulletin for Police Officer.

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

Per the bulletin for Police Officer, plus two years patrol experience and three years as an officer.

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 150

☒ Climbing (stairs, ladders, poles)

How far 10

☐ 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.

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 their own adherence to Department and CSPB policies and best practices.

(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.

(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.

This position requires daily contacts with other Department personnel within both CSPB and patrol divisions, as well as the contact and coordination with community members and their various stakeholders. All contacts are for the purpose of advancing safety strategies.

(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

Responsible for completing all necessary documentation related to intervention/diversion efforts, criminal investigations, and administrative investigations.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

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

1. Name of Employee: New- (10) of the same class title/code	2. Employee's Present Class Title/Code: Police Officer III / 2214-3	3. Present Salary or Wage Rate: \$125,196.48
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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	Date Prepared 09/06/23
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5. Location of office or place of work: Police Administration Building 100 W. First Street Los Angeles, CA. 90012	6. Name of Department <u>Police</u> Division <u>Community Safety Partnership</u> Section <u>Bureau</u>
--	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Sergeant II (New)</u> Title <u>Team Leader - CSPB</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.

PERCENT OF TIME	DUTIES
60%	Serve as a member of Community Safety Partnership Bureau. Conduct coordinated patrol/deployment with the Community Safety Partnership (CSP) Team. Aid in implementing community safety strategies. Participate in community-wide events. Respond to calls for service within CSP sites deployed to. Complete necessary reporting. Assist with victim follow-ups.
10%	As directed by their Team Leader, coordinate with community stakeholders to implement safety strategies or facilitate community-wide events.
5%	Participate in investigations up until their conclusions. Respond to investigators' requests for additional information or investigative follow-ups. Attend court hearings, as directed.
5%	Attend Community Safety Partnership Bureau (CSPB)-directed training to continue to develop skills as a CSPB officer.
15%	Support messaging and directions provided by Team Leaders. Assist in on-boarding new members of the team.
5%	Liaise with senior members of CSP Teams to gain insights of safety and event implementation strategies. Relay peer insights to Team Leaders and other CSP Officers.

9. How long have the duties been substantially as described above? <u>New</u>

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). <u>0%</u>
--

12. Indicate the number of employees supervised by class titles. None. This class title is not supervisory.
--

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. <u>(213) 486-7380</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.

These duties are sufficiently and 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.

The employee will receive daily direct supervision from the CSP Team Leader related to the site they are assigned to on a given day. Their Team Leader will have the primary responsibility for overseeing their work product and its level of completion.

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

(a) Education (include specific matter).

Per the bulletin for Police Officer.

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

Per the bulletin for Police Officer, plus two years patrol experience and three years as an officer.

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 150

☒ Climbing (stairs, ladders, poles)

How far 10

☐ 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.

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 their own adherence to Department and CSPB policies and best practices.

(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.

(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.

This position requires daily contacts with other Department personnel within both CSPB and patrol divisions, as well as the contact and coordination with community members and their various stakeholders. All contacts are for the purpose of advancing safety strategies.

(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

Responsible for completing all necessary documentation related to intervention/diversion efforts, criminal investigations, and administrative investigations.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

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

1. Name of Employee: New Position (2) of the same class title/code	2. Employee's Present Class Title/Code: Sergeant II / 2227-2	3. Present Salary or Wage Rate: \$147,391.92
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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	Date Prepared 09/06/23
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5. Location of office or place of work: Police Administration Building 100 W. First Street Los Angeles, CA 90012	6. Name of Department <u>Police</u> Division <u>Community Safety Partnership</u> Section <u>Bureau</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Deputy Chief Emada Tingirides</u> Title <u>Comm Officer, Community Safety Partnership Bureau</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.

PERCENT OF TIME	DUTIES
65%	Serve as Team Leader of a Community Safety Partnership (CSP) site. Coordinate other CSP Team Leaders as well as CSP Bureau staff. Provide direct supervision to officers assigned to CSP site. Give direction related to the daily mission and deployment. Oversee officers' operations and provide timely command and control.
10%	Complete daily and monthly documentations to accurately report officers' activities.
5%	Plan and administer regular roll call training to officers regarding topical matters within the Department, as well as ongoing skill-sets they can develop to enhance their performance as a CSP Officer.
5%	Conduct thorough risk management-related investigations, as needed. Submit related reports to the chain of command for review within stipulated Department time frames.
15%	Maintain regular communication with the Community Safety Partnership Bureau (CSPB) Safety Coordinator. Develop response strategies in concert with the Safety Coordinator, Program Coordinator, and the relevant chain of command for the CSP site where deployed.

9. How long have the duties been substantially as described above? <u>New</u>

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). <u>80%</u>

12. Indicate the number of employees supervised by class titles. (5) Police Officers III , (5) Police Officers III + I

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. <u>(213) 486-6029</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.

The duties are sufficiently and 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.

The employee will work in concert with the CSPB leadership - inclusive of the Safety Coordinator, Team Commanding Officers, other Team Leaders, and the Bureau Commanding Officer - to develop and implement responsive and effective deployment strategies for their site.

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

(a) Education (include specific matter).

Per the bulletin for Police Sergeant.

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

Per the bulletin for Police Sergeant, plus one year of experience as a Police Sergeant supervising personnel.

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 150

☒ Climbing (stairs, ladders, poles)

How far 10

☐ 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.

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 the daily adherence of officers regarding Department and CSPB policies and best practices. When requested from CSPB leadership, will assist in the development of new CSPB guidelines and directives.

(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 the proper use, maintenance, and storage of all Department equipment, inclusive of vehicles, office equipment, and safety equipment.

(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.

This position requires daily contact with other Department personnel within both CSPB and patrol divisions, as well as the contact and coordination with community members and their various stakeholders. All contacts are for the purpose of advancing safety strategies.

(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

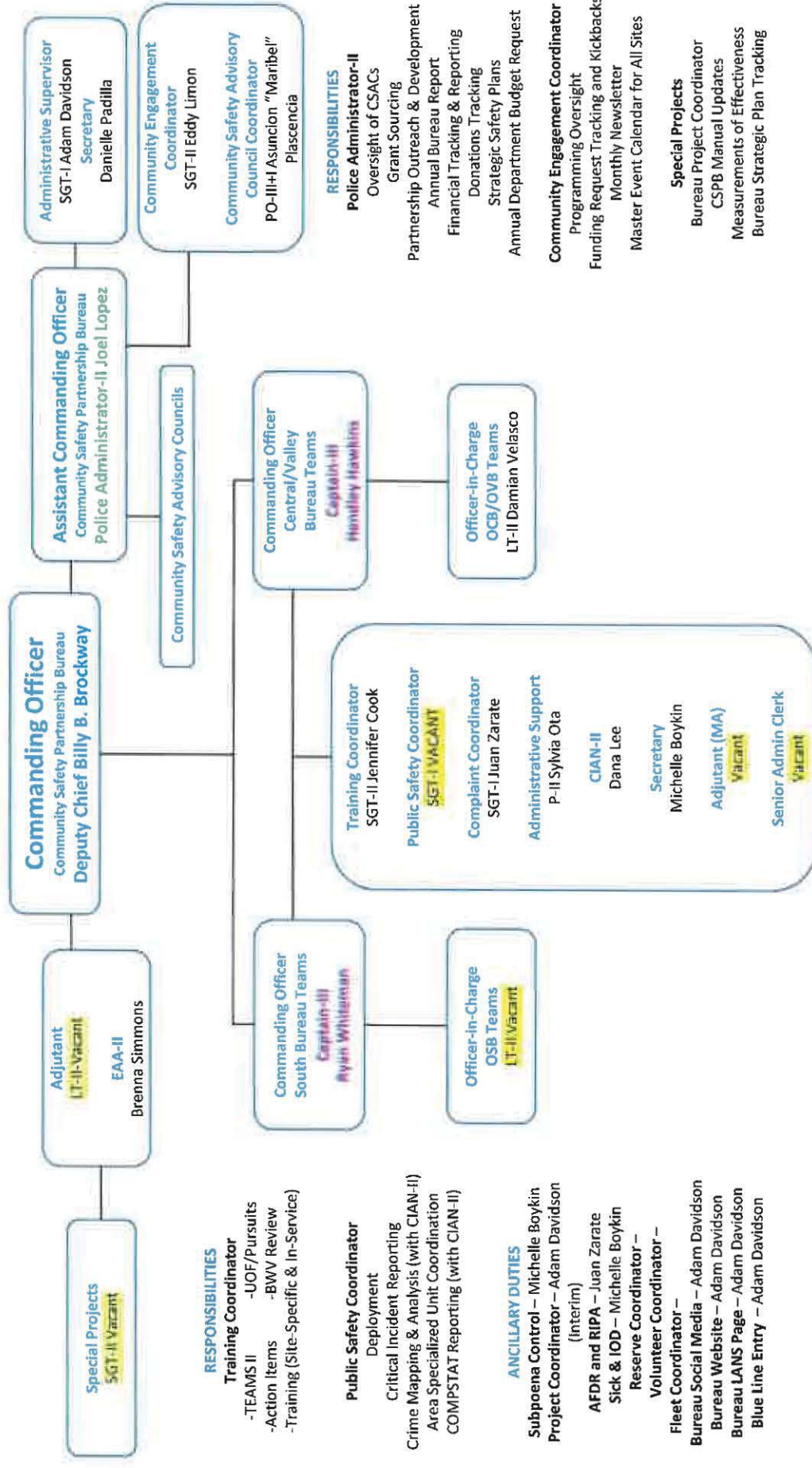
All CSPB daily and monthly logs will be completed by the employee, as well as all necessary documentation related to intervention/diversion efforts, criminal investigations, and administrative investigations.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

Community Safety Partnership Bureau



2024-25 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> \$0

Name/Description of Budget Request

Name: Police Performance Auditor IV 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) requests to upgrade one Police Performance Auditor III to a Police Performance Auditor IV. Staffing for the Diversity, Equity, and Inclusion Division's (DEID) Racial and Identity Profiling Act (RIPA) Unit includes two PPA IIIs and one Police Officer III. If this request is fulfilled, the Unit's 2024-25 staffing will consist of one PPA IV, one PPA III, and one Police Officer III (see attached DEID Organizational Chart).

The RIPA Unit is responsible for several essential tasks, including preparing Department commands for quarterly RIPA COMPSTAT Inspections, analyzing the Department's stop data, working in collaboration with the Application Development and Support Division (ADSD) to ensure adherence to both existing and forthcoming state RIPA regulations, evaluating the Department's existing RIPA processes, and identifying and implementing new controls to enhance and support the Department's RIPA processes. The RIPA Unit must maintain adequate staffing appropriate for its assigned tasks, as the Unit serves a vital role in the Department's risk management initiatives and its compliance with State RIPA regulations.

The requested PPA IV position will serve as the Officer In Charge (OIC) of the RIPA Unit. In this capacity, the PPA IV will be responsible for directing and supervising the RIPA Unit in the performance of their duties. A PPA IV supervising the RIPA Unit will have more technical knowledge to direct staff, and allow the currently vacant Lieutenant position, once filled, to focus on the community engagement unit that fulfills projects related to improving diversity, equity, and inclusion externally and internally within the Department. The PPA IV will serve as the Department subject matter expert pertaining to the State's annual review of RIPA-related matters and will be responsible for reporting on and overseeing the implementation of policy changes or initiatives mandated through changes to State law or recommendations made by the State's RIPA Advisory Board. During 2024-25, the PPA IV will also facilitate the transition of the RIPA processes from the LAPD's legacy application to the new Motorola application. The transition process will involve updating the legacy application to incorporate the new data requirements. Subsequently, the RIPA

Unit must ensure that the new application can efficiently capture this data as it is essential that the new application possesses the necessary reporting capabilities for timely data analysis. The PPA IV will be involved in user acceptance testing for both the legacy and new application to ensure that the legacy application meets requirements until the new application can be implemented.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

Not applicable.

Justification

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

1 The Department's data and stop practices have come under scrutiny in recent audits and analyses conducted by the Inspector General, the California Department of Justice, and the Los Angeles Times. 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 RIPA Unit is to comply with State-mandated RIPA regulations and use internal inspections along with data transparency to enhance community relations. This aligns with objectives of providing outstanding services for residents and businesses and institutionalizing equity principles to expand opportunities for Angelenos.

Creating the PPA IV position provides an advancement opportunity within the LAPD, which should help reduce the Department's civilian turnover rate. The PPA IV role will align more accurately with a unit OIC's responsibilities, including enhancing the unit's efficiency, making data-driven decisions, and aligning actions with strategic goals.

The PPA IV's role in analyzing stop data and fostering transparency will help diminish bias and discrimination, refine policing methods, improve community relations, facilitate data-driven decision-making, and ensure Department adherence to legal requirements. These efforts

collectively contribute to creating a fairer, safer, and more inclusive environment for all residents, fostering LAPD's collaborative approach to addressing public safety concerns within the community.

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.

Ensuring that the Los Angeles communities have access to accurate and timely stop data will have a direct impact on the following:

Policy Reform: Access to stop data allows communities to advocate for policy changes. When data shows disparities in who gets stopped, searched, or arrested, it can lead to discussions about reforming policing practices and policies to make them fairer and more equitable.

Improved Police Training: The data can be used to design more effective training programs for law enforcement officers, ensuring they are better equipped to handle situations in a way that respects the rights and dignity of all individuals.

Community Engagement: When communities have access to this data, it can foster better communication and cooperation between the police and the public. This can lead to a more responsive and effective police force.

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 2024-25 goals of this request?

The Department's data and stop practices have come under scrutiny in recent audits and analyses conducted by the Inspector General, the California Department of Justice, and the Los Angeles Times. Effective January 1, 2024, the RIPA regulations impose new requirements on the Department. As a result, the RIPA Unit must oversee or complete the following initiatives:

2

1. Ensuring Department systems comply with the amended regulations.
2. Developing and delivering Department training addressing both current and upcoming regulations.
3. Drafting Department policies to address the new regulations.
4. Analyzing stop data and identifying areas for additional review through audits and COMPSTAT Inspections.
5. Providing support to commands in preparation for quarterly RIPA COMPSTAT Inspections.

The RIPA Unit collaborates closely with ADSD to ensure system modifications conform to the latest regulations and remain user-friendly for officers. Furthermore, the unit engages with other Department entities to verify that training and policies are readily implemented across commands.

By actively participating in RIPA compliance, the PPA IV helps the Department maintain a positive reputation in the community. Demonstrating a commitment to fair and unbiased policing builds trust between the Department and the public it serves. The PPA IV position will play a crucial role in helping the Department meet its legal obligations, enhance the professionalism of its officers, improve transparency, and maintain community trust, all of which are vital for the Department's overall effectiveness and public relations.

What are the long-term goals of this request?

The long-term goals of this request are to:

- Ensure stop data analysis benefits the community by promoting transparency;
- Identify and address bias or discrimination;
- Improve policing practices;
- Enhance community relations;
- Contribute to crime reduction by encouraging enforcement strategies that consider the impact on community trust;
- Facilitate data-driven decision-making;
- Ensure legal compliance; and,
- Provide accountability and oversight to stops conducted by the LAPD.

These efforts will collectively create a safer, fairer, and more trusting environment for all community members.

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 RIPA Unit provides support to all commands attending the RIPA COMPSTAT Inspections. These inspections provide real-time data analysis, allowing the Department to discuss and respond quickly to emerging law enforcement activities that may result in adverse community outcomes by adjusting their tactics and resources accordingly. Timely interventions can prevent

poor law enforcement practices from continuing and contribute to improved community relations and neighborhood safety.

The RIPA Unit and ADSD also support the Department's Community RIPA Dashboard, a public-facing display of RIPA-related stop data. The RIPA Unit created the Dashboard in 2023 as part of the Department's continued commitment to improving organizational accountability and strengthening community engagement through data transparency. The RIPA Unit will make ongoing updates to the dashboard based on community feedback and state-directed changes in data collection and reporting.

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.*

Establishing the PPA IV role will allow an LAPD employee to advance, which will, in turn, retain talent and harness the employee's existing knowledge and expertise. Creating this position not only reduces costs resulting from project delays stemming from employee turnover, it also enhances team morale, mitigates risks, accelerates the learning process, fosters employee growth, and contributes to succession planning.

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

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

The PPA IV will engage in monthly RIPA Steering Committee meetings, which consist 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 PPA IV will try to fulfill requests from community members whenever possible, especially concerning the RIPA dashboard.

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

- ☒ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

The Department's 2024-2025 goals for this request are in line with the following goals in the Department's Strategic Plan:

Goal 2 – Serve Los Angeles (*Improve community engagement through data transparency*)

- The RIPA Community Dashboard was created in 2023 as part of the Department's continued commitment to improving organizational accountability and strengthening community engagement through data transparency. This Dashboard is supported by the RIPA unit and ADSD.

Goal 3 – Improve Organizational Accountability & Restructuring (*Identify deficiencies and gaps in current training programs, policies, and procedures in the areas of risk management and harm reduction*)

- The RIPA Unit performs multiple inspections throughout the year to identify deficiencies and gaps in the RIPA process. These inspections include assessments of current and future RIPA policies and procedures, stop data trend analyses, and development of RIPA training material.

Goal 5 – Enrich Training

- The RIPA Unit conducts ongoing RIPA and related policy training based on command requests and based on deficiencies identified in their inspections.

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

1. Name of Employee: New	2. Employee's Present Class Title/Code: Police Performance Auditor IV/1627	3. Present Salary or Wage Rate: 161,945.28/ yr	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <input checked="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: 201 N Figueroa Street, Suite 675 Los Angeles, CA 90012		6. Name of Department <u>Police</u> Division <u>Diversity, Equity, and Inclusion</u> Section <u>RIPA</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Steven Ramos</u> Title <u>Captain III</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.			
PERCENT OF TIME	DUTIES		
20%	Compiles and prepares all RIPA COMPSTAT Inspection documents and supporting presentation materials.		
20%	Coordinates with Department technical support personnel to revise data collection and data visualization applications to reflect revised RIPA requirements.		
15%	Monitors all RIPA Advisory Board meetings. Reviews and reports on changes to state RIPA mandates to ensure relevant Department entities understand how they will be impacted.		
10%	Drafts and develops related training protocols for new and revised stop data policies.		
20%	Supervises the RIPA section in the performance of their duties to include reviewing data analyses and completed inspections; instructing and evaluating employees on the proper methodology in performing audits and inspections; and, directing the necessary research to support policy revisions related to changes in the law.		
15%	Completes ad hoc projects as assigned by the commanding officer of the Diversity, Equity, and Inclusion Division.		
9. How long have the duties been substantially as described above? <u>2 years</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Local Area Network (LAN) computers and printers			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>20%</u>			
12. Indicate the number of employees supervised by class titles. 1 - Police Performance Auditor III 1 - Police Officer 3			
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.

Statements appear to be appropriate

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.

Employee is supervised by the Commanding Officer of the Diversity, Equity, and Inclusion Division (Captain III). Work is reviewed and approved as needed.

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

(a) Education (include specific matter).

Same as Civil Service requirements for this classification.

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

Same as the Civil Service requirements for this classification.

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

40

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

The position has the standard City health requirements. Reasonable accommodations will be considered.

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.

Adheres to and supports the policies of the Police Department.

(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.

Workpapers and reports will be stored as required by Department policy.

(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.

Local Area Network (LAN) computers and printers

(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 \$ _____

No responsibilities related to access or handling of monies.

(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 Police Performance Auditor IV will be considered a subject matter expert on the Racial Identity and Profiling Act. As such, the employee may have contact with Command Staff and external auditors.

(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

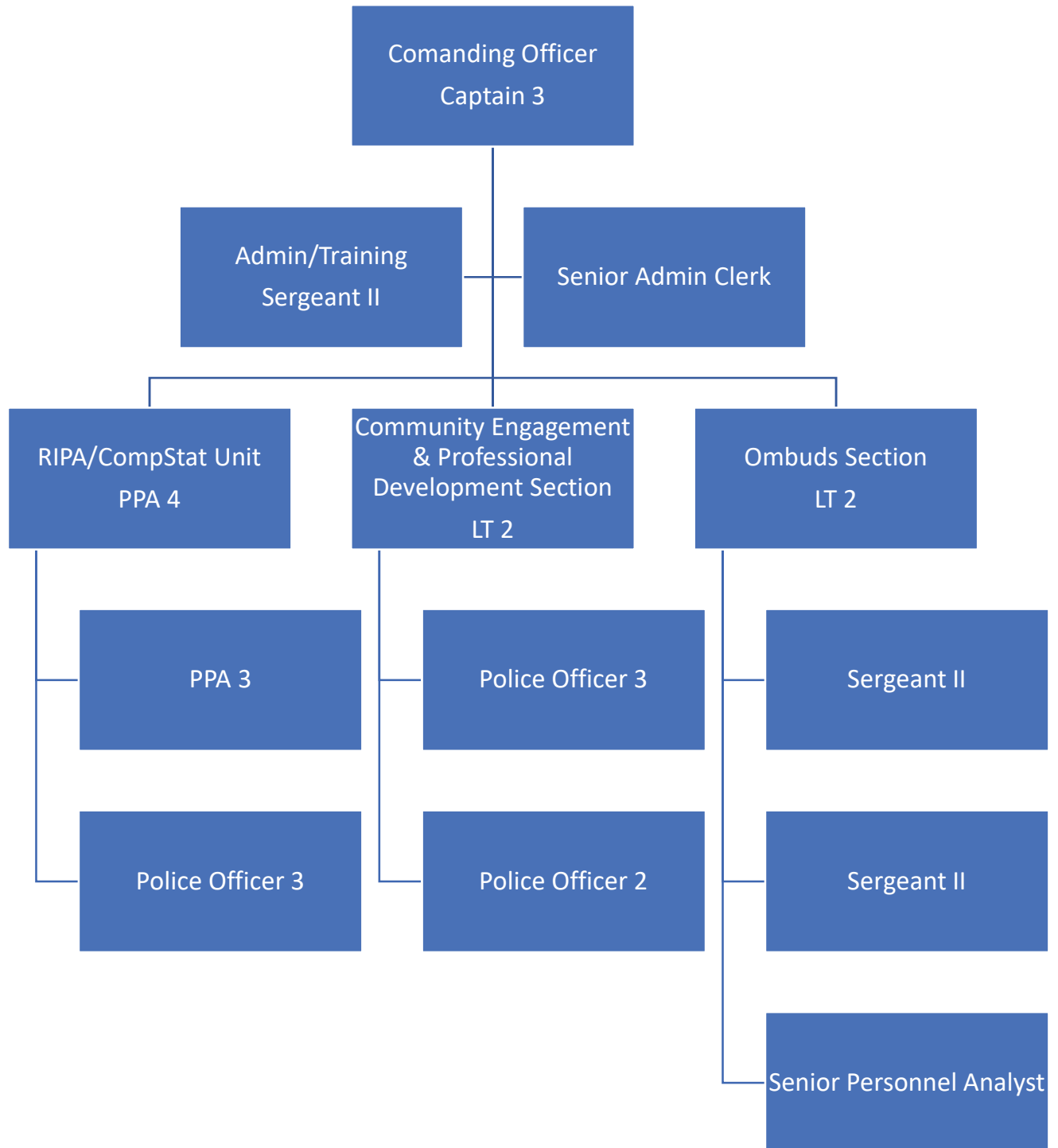
Reviews/creates data analyses (including those prepared for CompStat), employee evaluations, and conducts research and prepares reports/recommendations for Department management.

Signature of the immediate supervisor _____ Date 09/07/23

Class Title Captain III _____ Phone No. _____

Signature of department head _____ Date _____

Diversity, Equity, and Inclusion Division



2024-25 Budget Program Request

Department:
Program Name:

Police
Internal Integrity and Standards Enforcement

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian):

Total Number of Regular Positions (Sworn):

Budget:

129
405

Budget:																	
Account		Account Name	TOTAL	General Fund		Total All Special Funds	Local Public		SLESF	Sewer Operations	Arts & Culture	El Pueblo	Cannabis Regulation	Special Fund G	Special Fund H	Special Fund I	Special Fund J
				100	Funds	574	667	760	480	737	60E	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$	10,290,657	\$	10,290,657	\$	-	-	-	-	-	-	-	-	-	-	-
001012	Salaries Sworn	\$	44,236,200	\$	44,236,200	\$	-	-	-	-	-	-	-	-	-	-	-
001070	Salaries As-Needed	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
001090	Overtime General	\$	52,916	\$	52,916	\$	-	-	-	-	-	-	-	-	-	-	-
001092	Overtime Sworn	\$	3,429,762	\$	3,429,762	\$	-	-	-	-	-	-	-	-	-	-	-
001095	Accumulated Overtime	\$	336,689	\$	336,689	\$	-	-	-	-	-	-	-	-	-	-	-
002120	Printing and Binding	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
002130	Travel	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
003010	Firearms Ammunition Other	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
003040	Contractual Services	\$	121,997	\$	121,997	\$	-	-	-	-	-	-	-	-	-	-	-
003090	Field Equipment Expense	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
003110	Institutional Supplies	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
003290	Traffic and Signal	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
003310	Transportation	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
004310	Secret Service	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
004430	Uniforms	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
004440	Reserve Officer Expense	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
006010	Office and Administrative	\$	37,483	\$	37,483	\$	-	-	-	-	-	-	-	-	-	-	-
006020	Operating Supplies	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
007300	Furniture, Office, and Tech	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
007340	Transportation Equipment	\$	-	\$	-	\$	-	-	-	-	-	-	-	-	-	-	-
		TOTAL:	\$ 58,505,704	\$	58,505,704	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Pension/Health (Add/Delete Rate):	\$ 31,724,864
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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?

[illegible]

Department:
Program Name:

Budget:

0 TOTALS

2024-25 Budget Program Request

Police
Internal Integrity and Standards Enforcement

\$ - 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Local Public Safety Fund 574	SLESF 667	Sewer Operations 760	Arts & Culture 480	El Pueblo 737	Cannabis Regulation 60E	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J 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:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2024-25 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 four 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 Legal Affairs Group for public release via the online portal, NextRequest.
- Since the inception of the program, FID has completed 381 media requests and 1,377 document requests.
- Audit Division conducts audits, inspections, special reviews, and analysis reporting. In 2022, Audit Division conducted the following audits, inspections, and special reviews:
 - Recruitment & Retention Audit
 - Hate Crimes Audit
 - Photo Comparison Technology Audit
 - Selection Process Audit
 - Consent to Search Audit
 - Community Safety Partnership Bureau Special Review
 - Post Training Audit
 - Injured on Duty Audit
 - California Public Records Act Inspection
 - Career Development Audit
 - Financial Disclosure Inspection Audit
 - 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.
- 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.

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.

The key metric for this program is the Number of Internal Affairs Investigations Closed within Five Months. A reliable metric could be the number of requesters provided with records via NextRequest.

2024-25 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* and *Mobile Field Force* 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. Approximately 7,000 employees have been trained since the implementation.
- A Civilian Leadership and Professional Development (CLPD) Cadre was established to develop and facilitate lunch hour training sessions for civilian employees. To date, nine sessions covering a variety of topics were presented to 582 employees. Sessions are held in-person or virtually on a rotating basis.

Issues / Challenges

- Sworn attrition continues to outpace hiring. 207 officers have attrited compared to 129 new recruits as of October 7, 2023. There are currently 8,977 officers deployed Citywide, including 17 Municipal Police Officers.
- Civilian Hiring has been impacted by 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) a “no teleworking” policy; 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.
- A pilot Virtual Reality (VR) System was installed at the Elysian Park Police Academy. The VR System will be integrated into a new training curriculum to be implemented Department-wide. The “Training for the Trainer” course was planned for April 2023, but available resources may limit the number of employees who can be trained.
- The Department does not have sufficient dedicated resources to properly implement 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 has been collaborating 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, incurs an approximate cost of \$6,000. The CLDP is expecting to calendar 17 sessions within 2024.

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.

The key metric for this budgetary program is the Number of Worker's Compensation Claims.

2024-25 Budget Program Request

Department:
Program Name:

Police
Personnel and Training[illegible]

Request B	Name of Request: Continued or New?
Emergency Vehicle Operator Course (EVOC) Track Maintenance	New Request or Expansion of Existing Service for 2024-25

Request B

Continued or New?

[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:	Force Option Simulator Systems

Continued or New?

Continued or New?

[illegible]

Budget:

2024-25 Budget Program Request

Department:
Program Name:

**Police
Personnel and Training**

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

<u>Request ID</u>	<u>Name of Request:</u> Continued or New?	<u>Name of Request:</u> LAPD University Application	<u>Name of Request:</u> New Request or Expansion of Existing Service for 2024-25

LAPD University Application

New Request or Expansion of Existing Service for 2024-25

[illegible]Budget:[illegible]

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?	Range Maintenance Line - Usage Adjustment	New Request or Expansion of Existing Service for 2024-25
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Range Maintenance Line - U

New Request or Expansion of Existing Service for 2024-25

Positions:										Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
Reg. Sworn (Res), As-Needed, or Hiring										Required as									
Position		Quantity		Class Title		Class Code		Hall Salary		Wages & Count		Salary Savings Rate (%)		Months Funding Requested		Net Salary			

2024-25 Budget Program Request

Department:
Program Name:

Police Personnel and Training

[illegible]Budget:[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request F	Name of Request:	Situation Simulator Village Maintenance

New Request or Expansion of Existing Service for 2024-25

Positions:

[illegible]Budget:[illegible]

Department:
Program Name:

Police
Personnel and Training

2024-25 Budget Program Request

Acct	Account Name	TOTAL	100	Funds	574	667	760	480	737	60E	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
002130	Travel	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
003040	Contractual Services	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
006010	Office and Admin	\$ (400,000)	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX
TOTAL		\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	XXX

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate: \$ -

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -

General Fund Revenue (Change): \$ -

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:
Baseline Data
ALL Requests

760
0
TOTAL

Direct Cost:	General Fund	Total All Special Funds	SLESF	Operations	Arts & Culture	El Pueblo	Regulation	G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	M	N	O
Baseline Data	\$ 88,004,175	\$ 88,004,175	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 3,259,500	\$ 3,259,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 92,063,675	\$ 92,063,675	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 42,650,121

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ 91,313,675

2024-25 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> \$834,500

Name/Description of Budget Request

Name: Driving Simulators

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 \$834,500 in one-time funding to purchase two replacement driving simulator pods for the Emergency Vehicle Operators Course (EVOC), which has four simulators each, for a total of eight simulators. The driving simulators prepare recruits for the rigors of operating a police vehicle under strenuous conditions and directed in-service training. They are a preparatory mechanism used before placing a recruit in an actual patrol vehicle.

Due to the lack of dedicated funding for the aging 25-year-old machines, the Department has had to seek money from various sources to secure warranties for these increasingly unreliable units. Budget approval for this request will empower the Department to acquire up-to-date driving simulators, elevating the level of both recruit and in-service training to the standards for which LAPD is known. Part of the LAPD Chief's Strategic Plan for 2024-25 is to "enrich training" and "modernize technology." This directly impacts those goals by offering Department employees to improve their driving skills while reducing safety concerns and reducing litigation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☒ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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? 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.

Driving simulators serve as invaluable tools, equipping recruits for the challenges of high-speed police vehicle operation and offering targeted training to officers at various stages of their careers. The Department currently has three systems, one assigned to each of the Department's three training facilities at Edward M. Davis Training Facility (Davis), Elysian Park Academy, and Ahmanson Recruit Training Center (ARTC).

The current simulators are about 25 years old with outdated scenarios and demands for constant repair. As the simulators age, maintaining and updating the individual modules becomes difficult due to parts becoming scarce or no longer available. On multiple occasions, only a few of the simulators have been functional, which adversely affects recruit training.

- 1 Approving this request will allow the Department to purchase replacement driving simulators. The updated simulators will feature contemporary scenarios for enhanced realism in training. Instead of merely observing a screen during downtime, recruits will actively engage in simulations. These state-of-the-art units will provide ongoing, elevated training for officers, in line with the Department's core principle of 'quality through continuous improvement.'

This funding request aligns directly with the Chief's 2024-25 Strategic Goals by providing both new and existing LAPD staff equal access to top-notch training resources, thereby improving driving skills and minimizing safety risks and potential legal issues. The advanced simulators will particularly benefit recruits with limited driving experience, better equipping them for high-stress, high-risk patrol vehicle operations. The acquisition of these new units will also rectify existing disparities in equipment access for all recruits.

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 2024-25 goals of this request?

- 2 The 2024-25 goal of this request is to purchase two replacement driving simulator pods that will be used to optimize recruit and in-service training. The simulators allow recruits to practice handling high-risk driving situations prior to operating an actual police vehicle. Updated

simulators that do not constantly need repairs will also ensure that recruits remain on track with the approved training schedule.

What are the long-term goals of this request?

To replace the aging simulators and provide optimal training to recruits and in-service employees for the next 10-15 years.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Acquiring new simulators will ensure seamless training for recruits, replacing the outdated and frequently malfunctioning equipment we have now. The upgraded simulators will feature contemporary and lifelike driving scenarios, possibly boosting both training efficacy and recruit satisfaction. This modernization could lead to higher pass rates in the academy's driving tests and may decrease the likelihood of accidents during training and in field 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.*

The simulators serve as essential pre-training before recruits take the wheel of a real police car. Our existing equipment is near the end of its lifecycle and risks becoming non-functional. Without funding for replacements, we could see diminished academy pass rates and would need to seek less effective training alternatives. Such gaps in quality training could lead not only to decreased performance on the Davis track and in patrol situations, but also to an uptick in officer-involved accidents, potentially incurring liability for the City.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Personnel and Training Support	7047	<u>Amount*</u> \$75,000

Name/Description of Budget Request

Name: Emergency Vehicle Operator Course Track Maintenance

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 base budget funding of \$75,000 to maintain its Emergency Vehicle Operator Course (EVOC) Track. Operational since 1998, the track serves as a training ground for pursuits, intervention methods, and low-speed driving techniques. This funding will cover essential maintenance activities, including cleaning, weed eradication, crack filling, pavement sealing, repaving, and track painting to meet set standards. Given that wear and tear, along with weed growth, are recurring issues, the requested amount will facilitate ongoing maintenance.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 EVOC track at the Edward M. Davis Training Facility urgently requires repairs to address multiple safety hazards. Aging, weather conditions, and consistent use have degraded the track, while overgrowth of plant life poses additional safety risks during recruit training. The track also facilitates POST-mandated skid training, employing a water pump and irrigation system that need ongoing maintenance. The track's condition will worsen, particularly as the Mayor aims to bolster LAPD's workforce with training for as many as 60 recruits per month. This could compromise recruit success and even necessitate the suspension of training programs. Further delay in repairs will inflate costs due to either price escalation or worsening damage.

1

Funding this request will allow the track to be maintained on a regular basis, mitigating these safety concerns, reducing liability, and maximizing potential recruit success. Previous maintenance of the EVOC track was handled through contracts with the General Services Department (GSD). However, in 2020, GSD was asked to find additional funds for other projects and has not renewed a contract for the EVOC track since.

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.

Allocating the requested funds will ensure consistent track maintenance, enhancing safety, minimizing legal risks, and boosting the likelihood of recruit success. Although the General Services Department (GSD) previously managed track upkeep, their focus shifted to other projects in 2020, and they haven't renewed the maintenance contract for the EVOC track since then.

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

N/A

2

What are the 2024-25 goals of this request? How will you ensure you deliver services equitably?

Should the request be approved, the focus for 2024-25 would be to tackle outstanding maintenance needs, guaranteeing a fully operational and safe track for all users. Such funding would be pivotal in enhancing recruit training outcomes and keeping the skid track in working condition for mandatory exercises.

What are the long-term goals of this request?

A dedicated track maintenance budget will allow the Department to provide uninterrupted training in a safe training environment for recruits and in-service employees for the next 10-15 years. Maintaining this track will allow for this critical driving training tool to remain available to all its officers, enhancing their ability to drive through strenuous situations, lessening the risk of traffic accidents and reducing the risk of liability for the City.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 annually monitors the usage of the EVOC track, accounting for roughly 600-700 recruits, 150 in-service officers, and an additional 100-150 Motor Unit officers. Any suspension of training due to track disrepair could disrupt both recruit training schedules and in-service officers' training deadlines. Given the current initiative to onboard more recruits, the track's usage is expected to rise.

- 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.*

Failure to approve funding could potentially halt recruit training. Skid training is mandated by the California Commission on POST, and recruits would not be able to qualify to be Peace Officers if the track is unavailable.

- 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?*

This initiative aligns closely with the Chief's 2023-25 Strategic Goals, fostering equitable opportunities for both new and current employees to succeed, while minimizing safety risks and legal exposure. A functional track levels the playing field for recruits with limited driving experience. In addition, a properly maintained training venue prepares recruits more effectively for the high-stress demands of patrol vehicle operation.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Personnel and Training Support	7047	<u>Amount*</u> \$300,000

Name/Description of Budget Request

Name: Force Option Simulator Systems

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) requests \$300,000 in one-time funding to purchase three replacement Force Option Simulator (FOS/System) systems, one for each of the Department's three training facilities at Ahmanson Recruit Training Facility, Elysian Park Academy, and Edward M. Davis Training Facility.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

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

The California Peace Officers Standards and Training (POST) requires recruits to complete six hours of training on the FOS system, an essential training tool used throughout the Department. As a training tool, the FOS system provides recruits and in-service officers with an opportunity to become immersed in a lifelike environment, encountering scenarios that require the use of critical thinking. FOS training focuses on de-escalation efforts, use of intermediate force options, and high-level use-of-force options to resolve the various scenarios presented. The system allows multiple officers to work together, focusing on pre-incident planning and communication during a scenario. Instructors can add real-life elements by incorporating the use of objects as cover and introducing live players to change the scenarios. Most importantly, the FOS system provides a brief playback of the scenario, allowing the officers to view their actions and discuss their thought process and decisions with the instructor and class. The system offers a platform for in-service officers to fulfill ongoing POST-mandated training. It also delivers specialized training for staff who have participated in use-of-force incidents and are instructed to complete additional courses.

Training Division has three FOS machines assigned to each of its training facilities. These systems are antiquated, with some inoperable due to computer failures or non-working weapons systems. Repairs are not an option as these machines are obsolete with no technical support or parts available. The requested technologically-advanced systems will provide a virtual training environment to teach officers how to make effective and smart decisions during stressful scenarios. The training scenarios will mimic real-life stressful situations officers may experience in the field. These exercises help officers make the appropriate and lawful decisions that the Department expects them to make in live incidents, thereby reducing the risk of liability to the City.

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is to ensure that the Department has adequate and working equipment at all its training facilities, making mandated or continuous training accessible to all its employees.

2

What are the long-term goals of this request?

The long-term goal is to maintain well-balanced training facilities with state-of-the-art equipment. This will enable future and current police officers to receive optimal training in a professional and community-based Police Department.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Each year, approximately 600 recruits and in-service officers use the FOS training system for qualification and ongoing professional development. The system emphasizes de-escalation techniques and intermediate force options, while also providing targeted training for personnel involved in use-of-force incidents. This training aims to enhance officer skills, improve public safety, and mitigate risks.

- 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 this funding will equip the Department with essential training tools that enhance field officers' decision-making and reduce the City's legal risk. Without new FOS units, the Department will struggle to meet mandated POST training requirements, impacting both recruits and agency-wide FOS qualifications.

- 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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$250,000

Name/Description of Budget Request

Name: LAPD University Application

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 base budget funding of \$250,000 for the LAPD University (LAPDU) software to continue to provide quality distance learning training to all sworn personnel. This funding will cover the application license, user licenses, and continued technical support that will allow the Department to deliver State-mandated training online efficiently and effectively.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☒ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

None

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.*

1

During the COVID-19 pandemic, LAPD sought innovative solutions to deliver mandated and refresher training to Department employees. LAPDU was developed using a grant and contains courses such as Use-of-Force/De-escalation, Implicit Bias, and Organizational Wellness. Some courses, such as Use-of-Force/De-escalation are mandated by State legislation and/or California POST. In addition to fulfilling mandates, these measures will improve officers' skills in managing high-stress situations, thereby elevating community service and boosting public trust in the police force.

The current license expired in June 2023. This funding will allow the Department to continue to use LAPDU and expand it to include courses such as Mental Health Intervention Training (MHIT) for Investigators and a Community Safety Partnership course. Having this tool is essential due to a smaller training workforce. The LAPDU will allow the Department to maximize its workforce with minimal disruptions to deployment while meeting mandates.

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

N/A

2

What are the 2024-25 goals of this request?

The 2024-2025 goal for this request is to sustain the operation of the LAPDU application to deliver State and/or Department-mandated training. The LAPDU application is accessible to all personnel, and available for download across all mobile platforms (iOS/Android) and computers. The LAPDU application is pre-installed on all Department-issued cellphones.

What are the long-term goals of this request?

The long-term goal of this request is to sustain funding for Allogly software licenses, which support the LAPDU application. This will enable ongoing delivery of both State and Department-required training to sworn staff, without significantly reducing patrol availability.

3

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

California POST requires officers to undergo continued education and training, mandating a minimum of 24 hours of continued professional training (CPT) every two years, of which 18 hours are in the perishable skills program (PSP). In addition, California has enacted legislation (SB230) that requires regular and periodic training regarding Use-of-Force/De-escalation. The key metric for LAPDU is tracking completed PSP and CPT credits.

Over the span of three years, 23,494 training courses have been completed through LAPDU. Of the courses completed, approximately 89,190 hours of PSP and 65,185 hours of CPT meet the continued education and training requirements.

- 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.*

Beyond the training mandated by the Commission on POST, the LAPD also has its own set of Departmental training requirements. Consequently, diverse training platforms are required. Online training is accessible by all sworn personnel at any time and allows officers to complete training while minimizing the impact on daily operations. Since its inception in 2020, the LAPDU has provided 89,190 hours of PSP and 65,185 hours of CPT training.

Should funding to support this request not be provided, employees will revert to previous in-person training methods. This would require employees working evening and graveyard shifts to adjust their schedules to attend in-person training during the day. As a result, personnel will be needed for backfill, most likely on an overtime basis, or deployment will be impacted with reduced patrol vehicles in the field for that day. This method of training can result in significant overtime, far exceeding the requested funding of \$250,000.

As the LAPDU application is designed for asynchronous learning, it enables officers to undertake training flexibly during their shifts. However, this training must be initiated and concluded within the POST-approved 'Training Instance,' which spans from the first to the last day of each calendar month. Officers are not removed from their primary duty assignment to attend in-person training when using the LAPDU app and can pause training and resume the same course, during the training instance, as necessary while minimally impacting deployment assignments.

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:

- ☒ [X] Racial Equity Action Plan
- ☒ [X] Gender Equity Action Plan
- ☐ [] Reducing Greenhouse Gas (GHG) Emissions
- ☐ [] Comprehensive Homeless Strategy

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

This request aligns with the Racial Equity/Gender Equity Action Plan. By sustaining the LAPDU application, the City ensures ongoing delivery of both State and Department-mandated training. Refresher training in Use-of-Force/De-escalation and Implicit Bias Policing will enhance an officers' ability to navigate intense encounters with the public and ensure their law enforcement activity is consistent with the Constitutional standard of reasonable suspicion and probable cause.

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police Department	Personnel and Training Support	7047	<u>Amount*</u> \$50,000

Name/Description of Budget Request

Name: Range Maintenance Line – 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. 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 \$50,000 to increase the Department's base budget from \$50,000 to \$100,000 for range maintenance at the Edward M. Davis Training Facility (Davis) and Elysian Park Academy (EP). Both locations face issues with deterioration and system malfunctioning, impacting training schedules of both recruits and in-service qualifications.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

EP operates four shooting ranges that are used for qualification, bonus shooting, shotgun qualification, and firearm tactics training. Davis operates three shooting ranges identified as Range 'A,' Range 'B' and Range 'C.' Each range is set up to handle 24 shooting lanes. Each lane has a target turning system capable of rotating targets 90 degrees. About half of the targets in Range 'B' are inoperable and need repair. Additionally, the steel plates within the bullet catch systems of all three ranges require stabilization to prevent dislocation and falling. If a plate were to dislodge, the affected range would become unusable. Davis' shooting ranges have not been overhauled since they were built 28 years ago, and the Department has been unsuccessful in identifying sufficient savings to fund the level of maintenance required. As the years go by, the cost of the maintenance continues to increase.

The demand for recruit firearms training and in-service qualifications outstrips available range space, leading to delays that divert officers from their primary roles. In addition, training duration risks being cut short if ranges are not fully operational due to malfunctions.

1

This investment will enable safe and productive training at these facilities and will reduce costly shooting range repairs. The additional funds will help ensure that wait times are kept to a minimum, ensuring that patrol officers can get to the closest shooting range to their assigned patrol division, complete their required qualification, and return to patrol. The ability to repair and maintain the shooting ranges will allow all recruits the opportunity to successfully complete their firearms training.

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 2024-25 goals of this request?

2

The goal for 2024-25 is to ensure all shooting ranges are fully operational and running at maximum capacity. To prioritize repairs, the Officers in Charge from each facility will meet to schedule service requests, aiming for an equitable distribution of maintenance across all locations.

What are the long-term goals of this request?

The long-term goals include maintaining fully functional shooting ranges and undertaking comprehensive upgrades to meet evolving training needs. The aim is to expedite training for both new recruits and in-service officers. Given the uptick in attrition, LAPD is also focusing on expanding its workforce and the size of academy classes to meet increasing demand for law enforcement personnel. Achieving these goals necessitates all three EP shooting ranges operating at peak capacity to adequately train recruits for academy completion.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 is committed to ongoing upkeep and enhancements of the shooting ranges. With fully functional ranges, the Department will track the quantity of recruits and in-service officers completing firearms training. LAPD will also assess the reliability of target turning systems and the duration of qualification queues.

- 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 necessary funding, the availability of firearms training for recruits will decline, disrupting training schedules. Training times may be shortened or even stopped due to potential safety issues. With lanes closed, the Department also faces increased wait times for in-service officers during qualifications, impacting daily policing 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 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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Personnel and Training Support	7047	<u>Amount*</u> \$50,000

Name/Description of Budget Request

Name: Situation Simulator Village Maintenance

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 \$50,000 in ongoing funding to maintain the Situation Simulator Village (Sit Sim Village) at the Edward M. Davis Training Facility (Davis). The Sit Sim Village has been the site of countless in-service and recruit tactical trainings and policing applications since it opened in 1998 with minimal maintenance. The maintenance budget for Sit Sim Village covers materials and labor for crucial repairs, specifically in the areas of painting, carpentry, and roofing. Work will be executed based on priority, contingent on the availability of annual funds.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

Sit Sim Village shows significant wear and tear, with weather-damaged structures, malfunctioning windows and doors, and unstable staircases and floors. The facility's roof, which stores key training equipment, is also failing and needs replacement. These conditions not only make the site unsafe for the vital POST training of recruits but also pose broad safety risks. When a building is damaged and awaiting repairs, it's taken out of training rotation, which limits our ability to provide diverse tactical scenarios. Given that the site also hosts non-Department City employees and City Council members, timely repairs are essential to prevent accidents.

Approving this request will allow the Department to make necessary safety repairs and provide a stable, safe, and effective learning environment. It will also potentially prevent injuries on duty and possible liability on the City. The funding is necessary to upgrade and maintain the village, not only to continue regular recruit and in-service training, but also to potentially prevent injuries on duty.

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 2024-25 goals of this request?

The 2024-25 goal is to repair as many of the buildings as the budget permits. This will provide a safe facility to provide Commission on POST and Department-mandated training to all current and future officers.

What are the long-term goals of this request?

The long-term goal is to keep Sit Sim Village in peak condition for the foreseeable future. With a sustained budget, LAPD could modernize the facility by adding cameras for recruits to review and refine their tactical maneuvers.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 trains approximately 600 recruits per year. In-service officers will also continue to receive general training updates as needed.

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.*

By properly maintaining Sit Sim Village, the Department can ensure both immediate and long-term safety, fostering a secure training ground for recruits and veteran officers alike. This will also reduce the risk of on-duty injuries. Should we fail to secure ongoing funding, we risk suspending vital tactical training activities. Ongoing neglect will accelerate the village's decline, eventually rendering it unsafe and out of commission. In that scenario, a complete overhaul would be required, entailing far greater expenses. Since 2020, the General Services Department has been unable to renew its maintenance contract for Sit Sim Village, leaving it in a state of disrepair.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$1,200,000

Name/Description of Budget Request

Name: Hiring Incentive – Housing Subsidy

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 allocation of \$1,200,000 in the base budget to provide a rental subsidy incentive. This subsidy offers up to \$1,000 monthly for a period of up to 24 months, aimed at supporting a maximum of 100 recruits annually in joining the LAPD. The requested amount of \$1,200,000 corresponds to the 12-month subsidy payments slated for the fiscal year 2024-25.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

The Department has engaged with officials from the City Attorney's Office to assess the practicality of the LAPD taking on the administration of this program.

Justification

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

LAPD is not meeting the goal of hiring 780 recruits a year to fill the sworn vacancies for a full workforce. Housing in the Los Angeles Metropolitan area is expensive and providing reimbursement for rent purposes will entice qualified individuals to join LAPD.

The Los Angeles Police Foundation (LAPF) currently provides a housing subsidy for recruits with private donations. The requirements are that the recruits must obtain a new lease, and the rental location must be within the City. The program was meant as an additional incentive (outside of negotiated salary, overtime, and other monetary benefits) that would make living in the Los Angeles more affordable for new recruits and entice qualified candidates.

The existing program operates on a reimbursement model, activated for rental amounts exceeding \$1,500. The Los Angeles Police Foundation (LAPF) directly refunds the recruit up to \$1,000 each month. This results in recruits obtaining varying reimbursement sums, leading to more intricate accounting procedures. Recruits enter into a civil agreement via the LAPF and independently establish their lease agreements with the rental entities.

1

The Chief of Police acknowledges that the LAPF cannot indefinitely finance the current program yet wants to maintain this benefit for new sworn police recruits as an attractive incentive to join the LAPD. Coupled with the Department's recent achievement in finalizing a new Memorandum of Understanding (MOU) that provides pension-based salary increases for the members of MOU 24 and a considerable pay hike for incoming recruits, this initiative is poised to boost recruitment and retention by offering more accessible housing for recruits who want to live within the City boundaries. The LAPD suggests transitioning to a system that provides a uniform monthly subsidy of \$1,000.

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 2024-25 goals of this request?

2

The goal is to provide a rental stipend to up to 100 recruits, up to \$1,000 a month, for up to 24 months. The goal of this program is to successfully make housing more affordable for recruits who wish to live within the city limits.

What are the long-term goals of this request?

The long-term goals of this request are reaching the Department hiring goals each year and maintaining a fully staffed workforce. The added incentive of a rental stipend for recruits will continue to entice future qualified candidates for years to come.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 total of 86 recruits have benefited from the LAPF's housing subsidy program. It is possible that these recruits would not have been able to join LAPD if they did not receive this housing subsidy. The long-term benefit is the understanding and insight that comes from a sworn workforce serving the City they are familiar with and inhabit.

- 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.*

74 recruits are currently receiving rental subsidy through the LAPF. An additional 12 recruits previously participating in the program have left the Department, leading to the cessation of their subsidy. To date, a sum of \$486,538.24 has been expended on reimbursements, with \$1,733,676.76 still available in the privately funded program. A measure of effectiveness will be an increase in recruitment and retention of 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 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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police Department	Personnel and Training Support	7047	<u>Amount*</u> \$500,000

Name/Description of Budget Request

Name: Focused Sworn Recruitment

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 a base budget increase of \$500,000 for a new total budget of \$1,000,000 for its recruitment efforts in 2024-25. The additional funds will enable LAPD to continue recruitment efforts implemented in 2023-24.

The Department plans to use the funds in 2024-25 as follows:

- Marketing - \$850,000
- Recruitment related travel and training - \$50,000
- Mixers/seminars/events - \$50,000
- Supplies/equipment -\$ 50,000

The Department's base budget funding of \$500,000 for recruitment is currently all in the Office and Administrative Account. The Department requests that funding be realigned so our base budget funding along with the requested funding be allocated as follows:

- Contractual Services Account - \$850,000
- Travel - \$50,000
- Office and Administrative - \$100,000

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 is facing unprecedented attrition. This high attrition, coupled with recruitment and hiring challenges, has resulted in the Department losing more personnel than it is able to hire. In 2022-23, 692 sworn personnel attrited with only 452 new recruits. Attrition continues to outpace hiring in 2023-24 with 207 sworn personnel separating from the Department and 129 new hires through mid-October 2023. Increasing the Department's recruitment budget will allow LAPD to continue using a marketing firm to increase advertising and marketing across various media platforms to increase hiring and recruit class sizes.

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.

The marketing firm is expected to focus on attracting women, African Americans, and Asian American Pacific Islanders, creating a more diverse workforce to better reflect the community it serves. A strengthened Department will have the capacity to offer additional training to officers and to assign them to roles beyond standard patrol duties, such as community relations, youth initiatives, and specialized areas.

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 2024-25 goals of this request?

The 2024-25 goal of this request is to continue to expand LAPD's marketing and advertising. The advertising will aim to change public perception and encourage more diverse and qualified candidates to apply and continue through the hiring process.

2

What are the long-term goals of this request?

The long-term goal is to increase hiring and restore the sworn workforce to a level that will ensure optimal operation and provide the ability to meet the needs of the City's growing population.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 key measure of success will be the sworn personnel strength in the Department. The additional funding will allow LAPD to hire a marketing firm to expand advertising and marketing efforts, potentially increasing the number of candidates who apply. This approach is expected to yield a broader spectrum of eligible candidates suitable for hiring, larger incoming classes of recruits, and ultimately, an expanded contingent of sworn personnel. A shortage of officers may result in measurable effects, such as longer response times to calls for service, the halting of some services, and the need to expend overtime to fill vacant shifts. A shortage in deployment may negatively affect officer wellness, morale and the public perception of receiving good police service. A shortage in sworn officers may also result in a rise in crime.

- 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 LAPD is currently losing more employees than it is hiring due to retirements, career changes, and officers who choose to transfer to other agencies. So far in 2023-24, 207 sworn personnel separated from the Department and only 129 new sworn personnel were hired through mid-October 2023.

- 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:

- ☒ [x] Racial Equity Action Plan
- ☒ [x] Gender Equity Action Plan
- ☐ [] Reducing Greenhouse Gas (GHG) Emissions
- ☐ [] Comprehensive Homeless Strategy

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

This request directly supports the Chief's long-term priority as follows:

- Goal 7 (Increase Diversity, Equity, and Inclusion in the Workforce)
 - Initiative A: Continue Recruitment Efforts to Increase Diversity Among the Ranks
 - Item No. 2 – Promote Diversity, Equity, and inclusion (DEI) in the recruitment and advancement of personnel
 - Item No. 3 – Explore alternative methods for recruiting candidates from diverse gender, ethnic, and racial backgrounds
 - Item No. 5 – Fulfill the objectives of the national 30X30 Initiative
 - Item No. 6 – Increase hiring of African American police officers
 - Item No. 7 – Increase hiring of Asian American Pacific Islander (AAPI) police officers

2024-25 Budget Program Request

Department:
Program Name:

**Police
Specialized Enforcement and Protection**

[illegible]

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?

Call Direction to Ensure Suicide Safety Program
Continuation Request[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?

Mounted Unit and K9 Supplies and Services - Usage Adjustment
New Request or Expansion of Existing Service for 2024-25

Positions: Workday Position Number	Quantity	Class Title	Class Code	Reg. Svcon. Resp. As-Needed, or Hiring Hail	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	Local Public Safety Fund	SLESF	Sewer Operations	Arts & Culture	El Pueblo	Cannabis Regulation	Transportation Reg
								100	0.00	574	667	760	480	737	60E	596
				-	\$	-		0.00	0.00							
				-	\$	-		0.00	0.00							
				-	\$	-		0.00	0.00							
				-	\$	-		0.00	0.00							
				-	\$	-		0.00	0.00							

2024-25 Budget Program Request

Department:
Program Name:

**Police
Specialized Enforcement and Protection**

[illegible]

Budget:

[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:

Emergency Services Division: Operations Expenses Usage Adjustments

Emergency Services Division: Operations Expenses Usage
New Request or Expansion of Existing Service for 2024-25

Positions:

Workday

Position

Number

[illegible]

Budget:

[illegible]

2024-25 Budget Program Request

Department:
Program Name:

**Police
Specialized Enforcement and Protection**

[illegible]

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?

Positions:										Speed Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)															
Workday Position		Class Title		Reg. Sworn, Reso, Ad-Needed or Hiring		Wages & Count		Number of Months Funding Requested		General Fund		Local Public Safety Fund		SLESF		Sewer Operations		Arts & Culture		El Pueblo		Carnabals Regulation		Transportation Reg	
Position Number	Quantity	Class Code	Class Title	Reg. Sworn, Reso, Ad-Needed or Hiring	Salary	Rate (%)	Salary	Rate (%)	Number of Months Funding Requested	Net Salary	100	Total All Special Funds	574	667	760	480	737	60E	596						
P033944	1	2026-1	Police Deputy Chief II	Sworn-Reso	\$	338,520	\$	338,520	12	\$	338,520	100	0.00												
P031862	1	2235-2	Police Lieutenant II	Sworn-Reso	\$	186,536	\$	186,536	12	\$	186,536	100	0.00												
P033786	1	2235-2	Police Lieutenant II	Sworn-Reso	\$	186,536	\$	186,536	12	\$	186,536	100	0.00												
P070617	1	2251	Police Commander	Sworn-Reso	\$	292,682	\$	292,682	12	\$	292,682	100	0.00												
P033465	1	2227-2	Police Sergeant II	Sworn-Reso	\$	170,541	\$	170,541	12	\$	170,541	100	0.00												
P024980	1	2227-2	Police Sergeant II	Sworn-Reso	\$	170,541	\$	170,541	12	\$	170,541	100	0.00												
P021328	1	2227-2	Police Sergeant II	Sworn-Reso	\$	170,541	\$	170,541	12	\$	170,541	100	0.00												
P031934	1	2227-2	Police Sergeant II	Sworn-Reso	\$	170,541	\$	170,541	12	\$	170,541	100	0.00												
P021496	1	2227-2	Police Sergeant II	Sworn-Reso	\$	170,541	\$	170,541	12	\$	170,541	100	0.00												
P029400	1	2227-2	Police Sergeant II	Sworn-Reso	\$	170,541	\$	170,541	12	\$	170,541	100	0.00												
P031681	1	2227-2	Police Sergeant II	Sworn-Reso	\$	170,541	\$	170,541	12	\$	170,541	100	0.00												
P149440	1	2227-2	Police Sergeant II	Sworn-Reso	\$	170,541	\$	170,541	12	\$	170,541	100	0.00												
P149441	-1	2227-2	Police Sergeant II	Sworn-Reso					12	\$	-100	-100	0.00												
P149442	-1	2227-2	Police Sergeant II	Sworn-Reso					12	\$	-100	-100	0.00												
P149443	-1	2227-2	Police Sergeant II	Sworn-Reso					12	\$	-100	-100	0.00												
P021640	1	2227-2	Police Sergeant II	Sworn-Reso	\$	170,541	\$	170,541	12	\$	170,541	100	0.00												
P024784	1	2214-3	Police Officer III	Sworn-Reso	\$	143,565	\$	143,565	12	\$	143,565	100	0.00												
P149444	1	2214-3	Police Officer III	Sworn-Reso	\$	143,565	\$	143,565	12	\$	143,565	100	0.00												
P021767	1	2214-3	Police Officer III	Sworn-Reso	\$	143,565	\$	143,565	12	\$	143,565	100	0.00												
P024240	1	2214-3	Police Officer III	Sworn-Reso	\$	143,565	\$	143,565	12	\$	143,565	100	0.00												
P024348	1	2214-3	Police Officer III	Sworn-Reso	\$	143,565	\$	143,565	12	\$	143,565	100	0.00												
P033200	1	2214-3	Police Officer III	Sworn-Reso	\$	143,565	\$	143,565	12	\$	143,565	100	0.00												
P070631	1	2214-3	Police Officer III	Sworn-Reso	\$	143,565	\$	143,565	12	\$	143,565	100	0.00												
P025836	1	2214-3	Police Officer III	Sworn-Reso	\$	143,565	\$	143,565	12	\$	143,565	100	0.00												
P025768	1	2214-3	Police Officer III	Sworn-Reso	\$	143,565	\$	143,565	12	\$	143,565	100	0.00												
P024297	1	2214-3	Police Officer III	Sworn-Reso	\$																				

Department:
Program Name:

5 of 8

**Police
Specialized Enforcement and Protection**

[illegible][illegible]

<u>Request F</u>	<u>Name of Request:</u>	Contract Security (SECSD)
	Continued or New?	Continuation Request

[illegible][illegible]

2024-25 Budget Program Request

Department:
Program Name:

**Police
Specialized Enforcement and Protection**

[illegible]

Pension/Health (Add/Delete Rate):
 Applicable CAP rate:
 Estimated Related Cost Reimbursed

General Fund Revenue (Change):

Reallocation of two Municipal Police Sergeants to Police Sergeant I's New Request or Expansion of Existing Service for 2024-25

Reallocation of two Municipal Police Sergeants to Police Sergeant I's
New Request or Expansion of Existing Service for 2024-25

[illegible]Budget[illegible]

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

Security Camera Maintenance and Replacement
New Request or Expansion of Existing Service for 2024-25

Security Camera Maintenance and Replacement
New Request or Expansion of Existing Service for 2024-25

Positions: Workday Position Number	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Savings Rate (%)	Number of Months Funding Requested	Net Salary	Total All										Reg
								General Fund	Local Fund Safety Fund	SLESF	Operations	Arts & Culture	El Pueblo	Capital	Transportation	Other		
							\$	100	574	667	760	480	737	60E	596			
							\$	0.00										
							\$	0.00										
							\$	0.00										

2024-25 Budget Program Request

Department:
Program Name:

**Police
Specialized Enforcement and Protection**

[illegible]Budget:[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

703
93
796

TOTAL

Direct Cost:

[illegible]

Pension/Health (Add/Delete Rate):

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Total General Fund Revenue:

Net GF Cost (Budget - Revenue):

2024-25 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

- Led by Emergency Services Division (ESD) and Metropolitan Division (Metro), the Department assisted with the safety implementation plan of the Ninth Summit of the Americas, a gathering involving government leaders in June 2022. The ESD and Metro personnel coordinated efforts with federal, State and regional partners and resources to conduct *Securing the Cities* (STC) full-scale radiological safety sweeps for bombs and other potential terrorist activities.
- Metropolitan Division's Crime Impact Team (CIT) partnered with the ATF to reduce the number of firearms and ghost guns. Through July 2023, 228 firearms, 57 of which were ghost guns, were recovered by the CIT ATF task force.
- For 2022-23, Metropolitan Division had 115 SWAT Call-Outs, 19 SWAT Warrants, 344 K9 Call-outs, 328 K9 Finds, 68 Platoon Warrants, and 415 Tactical Support Platoon Warrants.
- Security Services Division (SECSD) hosted a Security Officer Academy in DP 7 (July 2 - July 29). LAPD hosted the academy and SECSD successfully trained and graduated 5 LAPD Security Officers, 3 Port Police Security Officers and 1 Department of Recreation and Parks Security Officer.
- SECSD participated in the Career Fair at the Frank Hotchkin Memorial Training Center, along with other City departments, on November 2, 2023. SECSD collected interest and information from 53 potential candidates.
- SECSD Community Relations Office hosted a Run/Hide/Fight & Situational Awareness training (active shooter trainings) for City Council including Council District 3 (Bob Blumenfield), Council District 7 (Monica Rodriguez), and Council District 5 (Katy Yaroslavsky).

Issues / Challenges

- The COVID-19 pandemic continues to delay some Metropolitan Division community outreach efforts. As restrictions lift, these efforts have slowly resumed. The Mounted Platoon works with the Department of Recreation and Parks (RAP) at RAP facilities as part of these efforts.
- The SECSO Commanding Officer maintains oversight responsibility of the professional security services for the Department. SECSO directly works with seven companies to provide security services and oversees 180+ contracted security officers on a weekly basis. Further, SECSO 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 an commensurate increase in requests for services, SECSO is challenged to effectively manage this \$10,000,000 contract.
- The SECSO, along with Facilities Management Division (FMD) continue to experience delays with the City Hall turnstile project. While the turnstiles and X-ray machines were purchased and installed on the City Hall bridge and main lobby locations, access planning and other infrastructure modifications continue.
- The SECSO continues to be challenged by a 35% vacancy rate, facing difficulties maintaining minimum deployment and needing to rely on overtime and contract security officers to fulfill its mission.
- The SECSO will control the flow of pedestrian traffic in and out of facilities while managing COVID-19 protocols.
- The ESD-Hazardous Devices and Materials Section (HDMS) is addressing deployment issues that hinder their ability to cover daily deployment commitments to the Los Angeles International Airport (LAX) and special event requests. While ESD hired 10 additional bomb technicians, only one has completed the required certification training.
- The ESD-HDMS needs updated bomb and hazmat suits to accommodate personnel and replace outdated suits. While two new suits were purchased in 2022, a regular replacement program is needed because these suits expire after seven years.

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.

The key metric for this Budgetary Program is the number of Metropolitan Division Felony and Misdemeanor Arrests.

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Specialized Enforcement and Protection	7006	<u>Amount*</u> \$690,308

Name/Description of Budget Request

Name: Annual Flight Training

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 base budget allocation of \$690,308 to cover simulator training, flight instruction, and travel expenses for training locations. This funding will allow the Air Support Division (ASD) to receive FAA-certified classroom instruction and simulator training sessions, as required by the Federal Aviation Administration (FAA).

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 Recent tragedies, including the accidents that claimed the lives of Kobe Bryant and incidents involving the Houston and Huntington Beach Police Departments as well as the Los Angeles Sheriff's Department, underscore the critical role of in-flight decision-making. National

Transportation Safety Board statistics affirm that the most effective safety measure within a helicopter is a proficiently trained pilot.

In 1998, a devastating helicopter crash involving the Los Angeles Fire Department's Air Operations Section led to the loss of four crew members and the patient they were transporting. The subsequent investigation reinforced the FAA's existing requirement for annual training on aircraft emergency procedures. According to the California State Auditor's post-crash report, "Simulator training stands as an industry standard because it offers pilots critical hands-on experience for handling in-flight emergencies and system malfunctions, scenarios that can't safely be replicated in an airborne helicopter." Pursuant to this, the Department is seeking:

- \$56,678 for six pilots to attend King Air 200 Recurrent Flight Simulator Training. This training is required annually for the six pilots assigned to fly this aircraft to continue ASD's fixed wing program. The fixed wing program engages in Department missions that include the following: transportation of Department personnel, extradition of prisoners, transportation of evidence, transportation to prisons to collect DNA samples, and transportation of relatives of Department personnel in the event of injury or death. The flight training instructs pilots about emergency procedures without risk of danger to personnel or damage to the aircrafts.
- \$121,965 for six pilots to attend Medium Lift (i.e., a Bell 412) Recurrent Flight Simulator Training. This training is required annually for the six pilots assigned to fly this aircraft to continue the Department's medium lift helicopter program. Use of the Department's medium lift helicopter program include: insertions of tactical team members into active police incidents via a number of procedures, rapid transportation of specialized units (SWAT, Bomb Squad, K9, Underwater Dive Unit) into active incidents, rapid extraction of a tactical team from active incidents, short range extradition of violent prisoners, deployment of aerial shooting platform, airborne command and control center, support of night missions using night vision goggles, overwater airborne security support for the Port of Los Angeles and aerial detection of a variety of threats (chemical, biological, radiological, explosive, and nuclear). The flight simulator and classroom instruction trains pilots for emergency situations without risk to personnel or damage to a Department helicopter. The Bell 412 Flight Simulator is Certified by the FAA as a Level D Flight Simulator which is the highest level available.
- \$442,424 for fifty-one pilots to attend AS350B3/ASTAR Training. This training is required annually for all ASD pilots. The Flight Safety Training Center has the only AS350B3/ASTAR simulator in the United States that is certified by the FAA as level D. Due to insufficient funding from the Supplemental Police Account (SPA) and Revolving Training Fund (RTF), not all pilots receive regular training. This training will provide each pilot about 16 hours of flight simulator time and 10 hours of classroom time. This training allows pilots to maintain the highest levels of operational safety necessary to mitigate the inherent risk of flying.
- \$26,305 for 11 pilots to attend Full Down Emergency Procedures (FDEP) Training. This training is conducted annually by EuroSafety International (EuroSafety) Training for ASD instructor pilots. EuroSafety is one of few companies qualified to provide FDEP training. EuroSafety instructors have experience working as Instructor Pilot for Airbus, the company that manufactures Department helicopters.

- \$17,936 per year for ASD pilots required to complete 20 practical examinations administered by the FAA. The completion of FAA practical tests for ASD pilots is mandatory for certification to become an ASD Command Pilot. FAA also requires that pilot in training successfully pass the FAA's practical examination.
- \$25,000 per year for in-service classroom training associated with helicopter conferences and symposiums.

Receiving these trainings will prepare LAPD pilots to successfully navigate an aircraft and any related problems that arise during flight missions. These trainings will help ensure that pilots perform their missions in an effective and safe manner while serving and protecting those who live, visit and work in the City while providing equitable policing activities.

In 2023-24, the Department was provided \$250,000 in one-time funding from the Supplemental Law Enforcement Services Fund. To cover the gap in current year funding for the Department's ASD training costs, the Department will attempt to identify funding from other accounts as a one-time solution. As described in the First Financial Status Report, however, the Department is already projecting a year-end deficit in multiple accounts. Even if the Department can identify funding from other accounts in the current year, transferring funds from other accounts is not a viable long-term solution, especially given the ongoing nature of the ASD training.

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 2024-25 goals of this request?

The 2024-25 goals of this request are to remain current with FAA-required flight training. The training will enable LAPD to deliver equitable public safety services throughout the City's geographical boundaries that include diverse neighborhoods and underrepresented communities.

2

What are the long-term goals of this request?

The long-term goal of this request is to continue the annual flight training for LAPD pilots and help preserve the safety of the craft, its crew, and those it protects and serves.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

The metric used to measure the services provided is the number of Unplanned Landings (UNPL). During the past three years, ASD experienced 161 UNPL occurrences. Any UNPL occurrence can occur in areas not intended for aircraft operations, such as parks, school yards, parking lots, or other venues where people gather and frequent. Because these UNPL locations are often surrounded by hazards such as wires, trees, and buildings, the landings can present safety risks to both Angelenos and the Department.

	<u>2020</u>	<u>2021</u>	<u>2022</u>
UNPLANNED LANDINGS	59	50	52

In 2021, UNPL occurrences decreased from 59 to 50, however, in 2022 UNPL occurrences increased from 50 to 52. As of August 2023, the year has seen 19 unplanned landings to date.

- 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.*

Pilots must be skilled and proficient in flight procedures, especially UNPL-related landings. Unlike an FAA-certified airport or heliport that is engineered to land any aircraft, UNPL locations seldom have any aviation support such as a control tower, runway, helipad, emergency personnel or equipment.

- 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?

The request impacts all City communities, including those with the greatest needs. This request is not specifically tied to the Department's Diversity, Equity and Inclusion Plan Towards Change. Rather, it is a request that addresses how LAPD effectively and safely polices all communities.

Though disparities data has been analyzed, the focus of air support-related operations isn't on specific communities. Instead, the goal is to enhance safety for the entire City through the most secure flight operations possible.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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	\$960,000

Name/Description of Budget Request

Name: Call Direction to Ensure Suicide Safety program

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 \$960,000 to continue the Call Direction to Ensure Suicide Safety (CRESS) program in partnership with the Didi Hirsch Suicide Prevention Center (SPC). The program diverts non-imminent suicide calls to Didi Hirsch SPC crisis counselors for de-escalation and assessment. This resource reduces the involvement of LAPD patrol resources and decreases the potential for escalated encounters between police and individuals suffering from mental health crises.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

CRESS is a 9-1-1 call diversion program for those in suicidal crisis or severe emotional distress.

As the primary Public Safety Access Point for both police and fire services, LAPD is responsible for responding to all 9-1-1 calls. This program enables individuals facing severe suicidal tendencies—which are influenced by mental illness in an estimated 90% of cases—to access essential crisis intervention and mental health support, thereby alleviating the strain on patrol resources. Successfully addressing mental health crises is a top priority for LAPD and police departments across the nation. The CRESS program was launched in February 2021 with funding from the Mayor’s Innovation Fund as an eight-hour daily pilot program. Due to the program’s initial success, additional funds were provided in 2021-22 to expand the program to a 24/7 operation. As of September 2023, 3,850 crisis calls were diverted from police response. The requested funding will support the continuation of CRESS into 2024-25.

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The City is a diverse community and this request offers services to the general public based on priority and need rather than favoring any particular group.

What are the 2024-25 goals of this request?

The 2023-24 goal of this request aligns with both City and Department objectives to minimize police interventions and instances of force used. Recognizing the complexities inherent in addressing mental health situations effectively, Didi Hirsch SPC possesses the expertise required for managing mental health-related calls. By channeling these calls to Didi Hirsch, multiple stakeholders benefit. Ongoing support for this initiative enhances community safety, improves outcomes for individuals at risk of suicide or grappling with mental health challenges, and lightens the workload for patrol officers

2 Other short-term goals of this request include:

- Maintain funding for a 24/7 operation;
- Divert 250 calls per month to the SPC;
- Reduce the number of crisis calls involving suicidal individuals;
- Reduce the number of use-of-force incidents involving suicidal individuals; and,
- Reduce the number of suicide-by-cop incidents.

What are the long-term goals of this request?

- Permanently change how the LAPD responds to calls involving suicidal individuals;
- Reduce the need for police response to suicidal individuals.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Between February 1, 2021, and September 17, 2023, the Department rerouted 3,850 calls to the SPC, thereby averting potential incidents involving use of force, "suicide by cop," or injuries 3,850 times. Each call with a suicide risk typically engages a two-officer unit for 2.5 hours. Below is the annual patrol time saved through the CRESS program:

Projected calls diverted: 3,850 x Hours per call: 2.5 x Officers involved: 2 = 19,250 patrol hours saved annually

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.*

Continuation of funding for the CRESS program helps prevent the potential for use of force, "suicide by cop", and risk to both citizens and officers involved in the mental health crisis situations. If the Department achieves its goal of diverting 250 calls monthly, CRESS can realize up to 15,000 in patrol hours saved per year. If the Department is not able to make use of the program's funding, suicidal and mentally distressed individuals lose an avenue of support and resources from the SPC.

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?*

Individuals facing mental health challenges constitute a critical focus group in the City. The CRESS program serves as a vital safety net for them, enhancing the security of both these individuals and our officers. It also reinforces that these community members should not be overlooked and deserve sustained support and resources. Since its launch, the program has successfully diverted 3,850 calls, highlighting the ongoing mental health issues within the public sphere and showcasing the Department's dedication to minimizing instances of force.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Specialized Enforcement and Protection	7006	<u>Amount*</u> \$ 100,000

Name/Description of Budget Request

Name: Mounted Unit Equestrian Supplies and K9 Veterinarian Services – 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. 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 a base budget increase of \$100,000 for the Metropolitan Division Mounted Unit to fund equestrian supplies and services and for the K9 Platoon to fund veterinarian services.

These adjustments address the rising costs of feed, facilitates the repair or replacement of crucial supplies and equipment, and funds veterinarian services for police service dogs.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

For over fifteen years, LAPD's Mounted Unit has been provided with the same budget of

\$138,450 annually for equestrian supplies and services. This amount has become insufficient to fund the expense of properly caring for the Department's 26 horses.

From 2019 to 2023, the price of hay has increased 31% from \$22.95 to \$30.00 per bale. The price of pellet has also increased 65% from \$11.50 to \$19.00 per bag. Feed, which consists of hay and pellet, accounted for 66.5% or \$92,000 of the FY 2022-23 base budget. Stall shavings accounted for 31% of the annual budget or \$41,000. This leaves a mere \$5,450 to spend on other essentials.

In addition to basic costs, the Mounted Unit requires supplements, grooming essentials, and a range of tools and materials for barn maintenance—integral for equine welfare and facility upkeep. The Unit's staff will proactively extend the lifespan of these resources through repair, reserving replacement as a last resort.

Several barn stall walls require immediate replacement due to their deteriorated condition. Likewise, numerous feeders and waterers have reached the end of their functional lives. Many of the tools and equipment, having been in service for years, are now unserviceable and require replacement. The annual budget estimate for these items stands at roughly \$20,000. Essential tack—including saddles, leather components, halters, ropes, and cinches—also need repair or replacement at an estimated annual cost of \$15,000.

The K9 Platoon budget for veterinarian services is currently funded at \$29,000 for 24 police service dogs and the amount has not increased for over a decade. In the meantime, veterinarian costs have increased 28% and the unit has increased by 12%.

To cover the gap in current year funding for the Mounted Unit and K9 Platoon, the Department will attempt to identify funding from other accounts as a one-time solution. As described in the First Financial Status Report, however, the Department is already projecting a year-end deficit in various accounts. Even if the Department can identify funding from other accounts in the current year, continuing to transfer funds from other accounts in 2024-25 is not a viable long-term solution.

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 2024-25 goals of this request?

- 2 To consistently deliver exceptional service to the Los Angeles community, the Mounted Unit prioritizes the health and well-being of its horses. Given the high visibility of the Mounted Unit in various Los Angeles neighborhoods, it is important for the horses to remain in excellent health

and uphold a superior standard of appearance. Proper grooming, dietary supplements, and quality equipment are essential in minimizing health risks and preventing injuries to the animals.

The 2024-25 goal of providing sufficient funding for the K9 Platoon is to keep police service dogs healthy and in service. Healthy police service dogs enable handlers to serve communities effectively and efficiently.

What are the long-term goals of this request?

The long-term goal of this request is to nurture horses and police service dogs that can offer sustained, meaningful service to the Los Angeles community for years to come.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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's Mounted Unit and K9 Platoon play a vital role in enhancing law enforcement capabilities, public safety, and community engagement. The efficacy will be measured by the overall health of the horses and police service dogs and working conditions for personnel assigned to the Mounted Unit and K9 Platoon.

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.*

Increasing the base funding is critical to effectively allow the Department to provide sufficient nutrition and adequate equipment to ensure the overall health of our horses and police service dogs. Inadequate funding will risk the health and safety of not only the horses and police service dogs but also their police partners.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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	\$134,662

Name/Description of Budget Request

Name: Emergency Services Division: Operations Expenses Usage Adjustments

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) Emergency Services Division (ESD/Division) requesting a base budget increase of \$134,662 for the following expenditures:

Description	Cost
1. Safety Equipment - ESD	\$65,000
2. Travel and Training – ESD	\$30,000
3. Equipment and Repair Fund – ESD	\$27,325
4. Explosives: Bomb Squad	\$5,000
5. ESD Emergency Food Fund	\$716
6. Hazmat Guidebooks	\$1,325
7. Bomb Squad K-9 Care	\$1,500
8. Photographic Supplies and X-Ray Film – Bomb Squad	\$3,796
TOTAL	\$134,662

These requests for funding increases will support ESD entities in the Department's response to Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) incidents and unusual occurrences. Additionally, these usage adjustments will support the Chief of Police's priority of planning and preparation for the 2028 Olympic Games. These goals help the Department achieve its Strategic 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."

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

Given the extensive logistics involved with the 2028 Olympics and the imperative to ensure public safety throughout the event, the Department anticipates the need for additional resources and equipment for certain ESD units. The personnel assigned to these established, highly trained units are supported by specialized, technical equipment that serve as a regional resource for the City and County in support of Unified Commands at major incidents. These specialty units will play an integral role in securing the safety of the City's residents and the many global Olympic spectators:

Hazardous Devices and Materials Section

- Bomb Squad
- Hazardous Materials Unit
- Logistics Unit

Explosive Detection Canine Teams

- Los Angeles World Airports Teams
- Metropolitan Transportation Authority Teams
- City-Wide Teams

Emergency Management Section

- Emergency Preparedness Unit
- Major Incident Response Team
- Mobile Command Response Unit
- Personal Protective Equipment Training Unit

ESD has identified necessary increases to the following Equipment and Expense line items:

1. Bomb Squad Safety Equipment - (Example, Bomb Suits, Breacher Blankets)

Current funding: \$85,000

Requested Total Funding: \$150,000

Requested increase: \$65,000

ESD requests an additional \$65,000 in recurring funds for the Division's safety equipment. This account is used to purchase bomb suits, breacher blankets, tactical vests, ballistic helmets, and other required Personal Protective Equipment (PPE) necessary to operate in critical, high-risk environments.

Since its adoption in the 2007-08 budget, the funding for safety equipment has only increased by \$16,500. With the greater cost of equipment and the number of personnel required to operate it, the Department is requesting this increase to continue to provide sufficient safety equipment for the Division. Usage metrics are outlined below to evaluate the need for additional funds.

A. Increased number of technicians and other technical responders.

Since 2008, the Division has substantially increased the number of technicians in the Division required to be equipped. The Division has added two Bomb Technicians and nine Hazardous Material Technicians since 2008. These additions to the Division's personnel have created a shortfall in ESD's budget for equipment, and the Division struggles to provide the increasingly expensive equipment to a greater number of technicians. Additionally, this excludes the PPE needed for the Hazardous Materials technicians and other ESD personnel.

B. Cost of equipment

Due to technological advancements and updated equipment safety standards, pricing for equipment has substantially increased. As of October 2023, the cost of a bomb suit is \$42,850, excluding tax and freight fees, compared to \$23,000 in 2008. Despite an 86% price hike since 2008, the budget has not been adjusted to reflect the change in cost. As a result of increased costs, the Bomb Squad Unit's response posture has been modified. Bomb technicians are no longer individually outfitted with bomb suits for emergency call responses. They must now await the arrival of support units providing centralized bomb suit resources. The modification in the Unit's response protocol has yielded internal cost savings yet has adversely impacted the Unit's call service resolution capabilities and potentially compromised officer safety.

Further, the budget overlooks the necessary allocation for shelf-life replacement expenses. Pursuant to federal regulations and manufacturer recommendations, bomb suits are deemed unsafe for use after seven years and must be replaced upon expiration.

Except for the standard ballistic protective equipment required for interoperability with Special Weapons and Tactics Team (SWAT), the equipment required by HazMat Technicians is different from Bomb Technicians. HazMat technicians require four levels of PPE, two of which require Self-Contained Breathing Apparatus (SCBA).

The following is the cost for PPE by technician and assignment:

- Level A (HazMat) \$1,500/tech x 9 technicians
- Level B (Bomb Squad and HazMat) \$900/tech x 27 technicians
- Level C (Bomb Squad and HazMat) 3 units x \$100/tech x 27 technicians

Bomb Squad PPE – Mandated by the FBI's National Guidelines for Bomb Squads

HazMat PPE – Mandated by the US Department of Labor (OSHA)

Please see:

- Attachment 1: Hazardous Materials Unit Technician Standard Equipment List
- Attachment 2: Bomb Squad Technician Standard Equipment List

2. Travel and Training-Bomb Squad

Current funding: \$30,000

Requested Total Funding: \$60,000

Requested increase: \$30,000

The Department is requesting an additional \$30,000 to pay for training for Bomb Squad, Hazardous Materials Unit, and any required Incident Command and Incident Management Training certification costs as mandated by federal guidelines. While many Explosives and HazMat schools are federally funded, the initial certification courses are not. The average cost for the mandatory, six-week Hazardous Devices School (HDS) is \$7,000, and ESD anticipates sending five officers to the school within the next 12-24 months.

In addition to the initial HDS training course, the following is a list of required courses by the FBI National Guidelines for Bomb Technicians:

- Basic Post Blast Investigations Course
- Home Made Explosives (HME) Awareness Level Course
- Intermediate Improvised Explosive Device (IED) Electronics Course

- Advanced Explosive Threat Training Course
- Advanced Render Safe Training Course
- Home Made Explosives (HME) Operator Level Course
- Explosives Evidence Exploitation Course
- Advanced IED Electronics Course
- FBI Hazardous Devices School (HDS) Recertification

On the other hand, the initial Hazardous Materials Technician Training Course costs approximately \$3,400 per technician. ESD anticipates sending one officer to the Hazardous Materials Technician and Specialist courses in the next 12-24 months.

In addition, the following core courses are mandatory training elements for each Hazardous Materials Technician:

- First Responder Awareness/Operations Course
- Hazardous Materials Technician Course (as noted above)
- Hazardous Materials Specialist Course (as noted above)
- Academy Instructor Certificate Course
- Hazardous Materials / Weapons of Mass Destruction (WMD) Incident Commander
- WMD Safety Officer Course
- Radiological/Nuclear Course for Hazardous Materials Technicians
- WMD Hazardous Materials Technician Course
- WMD Tactical Operations Course
- Hazard Categorization WMD Course
- Microscopic Identification of Unknown White Powders Course
- Polarized Light Microscopy Course
- Advanced Preventative Radiological/Nuclear Detection Operations Course
- Incident Response to a Terrorist Bombing Course
- Basic Post Blast Investigations Course
- WMD Crime Scene Technician Course
- WMD Hazardous Materials Evidence Collection Course
- Aerial Radiation Survey Detection Course
- Hazardous Materials Transportation Enforcement Course
- Hazardous Materials / Environmental Crimes Investigations Course
- Hazardous Materials Investigations / Evidence Collection Course

The Emergency Management Section (EMS) provides National Incident Management System (NIMS), Standardized Emergency Management (SEMS), and Incident Command System (ICS) training to agencies throughout the City. The required training evolution for personnel assigned to EMS, includes, but is not limited to:

- ICS-100, Introduction to ICS
- IS-120, Introduction to Exercises

- IS-200, Basic ICS for Initial Response
- IS-700, Introduction to the National Incident Management System
- IS-800, National Response Framework an Introduction
- IS-1300, Intro to Continuity of Operations (COOP)
- ICS-300, Intermediate ICS for Expanding Incidents
- ICS-400, Advanced ICS for Complex Incidents
- ICS-449, Train-The-Trainer
- MGT-314, Enhanced, All-Hazards Incident Management/Unified Command
- IMS-650, Jurisdictional Crisis Incident Management – Incident Command Post
- IMS-655, Jurisdictional Crisis Emergency Management – Emergency Operations Center
- G-191, Incident Command System- Emergency Operations Interface (Needed for ICS-449 Instructor course)
- G-197, Emergency Planning and Special Needs Population
- EO-139, Exercise Design and Development
- Academy Instructor Certificate Course
- Emergency Action Plans (EAP) / Incident Action Plans (IAP) Course

Courses specific to the preparations for the 2028 Olympic Games

- MGT-404, Sports and Special Events Incident Management
- MGT-412, Sport Venue and Protective Actions
- MGT-440, Enhanced Sports and Special Events Incident Management
- MGT-446, Sports and Special Event Enhanced Risk Management and Assessment
- MGT-475, Crowd Management for Sports and Special Events

Many of the course tuitions are covered by State and federal funding but travel and per diem are not always covered. These expenses are generally covered either out of the Divisional training fund or the Revolving Training Fund. Since the Emergency Management Section became part of ESD in 2020, no additional funds have been provided to the Divisional training fund to cover the above training costs.

Considering the budget was developed specifically for Bomb Squad training, expanding the scope to encompass the Hazardous Materials Unit and Emergency Operations Division requires additional funds. The significance of this funding is underscored by the upcoming 2028 Olympics and subsequent major events, making the training essential for the Emergency Services Division's operational readiness.

3. Equipment and Repair Fund – Hazardous Devices and Materials Section

Current funding: \$32,675

Requested Total Funding: \$60,000

Requested Increase: \$27,325

The Department requests additional funding of \$27,325 to cover the costs of maintenance and repairs for aging equipment and inventory belonging to the Hazardous Devices and Materials Section's fleet. Proper maintenance of remote platforms is necessary to operate remotely and maximize bomb technician safety. The Bomb Squad and the Hazardous Materials Unit operate nine remote platforms that require ongoing and emergency maintenance and repairs.

Robots and sUAS systems are used for remote operations in cases where it is unsafe for technicians to approach a scene. Pursuant to the FBI's national guidelines for bomb squads, robots are required essential equipment for all public safety bomb squads to maintain accreditation status. When feasible, a remote operation is the preferred method to handle calls for the increased safety and protection to officers and the public. These robots are subject to damage during deployment and training exercises. Repair and maintenance of robot parts are substantial due to proprietary rights. Due to increasing costs and frequent deployment of robot assets, the Department expects the existing budget to be insufficient. Further, the required detection equipment that is deployed by the Hazardous Materials Technicians requires annual calibration costs and annual consumables costs.

ESD owns, maintains, and deploys the following robots:

- 3 medium duty Andros Robots
- 2 light duty Andros Robots
- 1 heavy duty Caterpillar Telehandler robot
- 2 reconnaissance robots
- 1 small unmanned aircraft system (sUAS)

4. Explosives - Bomb Squad

Current funding: \$15,000

Requested Total Funding: \$20,000

Requested Increase: \$5,000

ESD is requesting an increase of \$5,000 to cover the costs of purchasing explosives and specialized disrupter ammunition. This equipment is used by bomb technicians to render safe explosive devices during training and the development and testing of both existing and new safety techniques. With the increased number of personnel in the Unit, the demands have risen for training supplies and explosives used for render safe procedures. Additionally, the cost of raw materials has increased over the last few years with additional costs projected by suppliers.

Pursuant to the City's Emergency Management Department's (EMD) After Action Report (AAR) and the Inspector General's Report, increased training is recommended for the

Bomb Squad after an incident involving the failure of a Total Containment Vessel after a controlled detonation of illicit fireworks resulted in injuries to both bystanders and LAPD personnel. As a result, the Bomb Squad is acquiring a dedicated Explosives Range to train the 14 personnel who will be certified through 2024. These new certifications will require additional training supplies for personnel to practice safe disposal procedures as recommended by the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF)'s Advanced Explosives Disposal Techniques (AEDT) School and Federal Bureau of Investigation's (FBI) Hazardous Devices School.

5. ESD Emergency Food Fund

Current funding: \$3,284

Requested Total Funding: \$4,000

Requested Increase: \$716

The Department requests an additional \$716 to better support the Division's emergency Citywide response supplies. The allocated resources are essential for maintaining a well-supplied Mobile Command Response Unit, ensuring access to food and drinks during extended and unplanned response operations throughout the City. This is particularly vital when responding to Mutual Aid requests. Given the current inflationary pressures and the frequency of extraordinary events, including protests and critical incidents, the Division is likely to face a budget deficit.

6. Hazmat Guidebooks

Current funding: \$3,675

Requested Total Funding: \$ 5,000

Requested Increase: \$1,325

It is requested that the allocation for this account, be increased to \$5,000 in the 2024-25 budget cycle. This will allow ESD to purchase licenses and software for technical reference materials and support those purchases and license renewals in the coming fiscal years. The purchase of reference software would provide all ESD entities universal access to reference materials, especially those within spontaneous field settings.

7. Bomb Squad K-9 Care

Current funding: \$3,150

Requested Total Funding: \$ 4,650

Requested Increase: \$1,500

The Department is requesting an additional \$1,500 to cover bomb detection canine care and equipment not covered by Transit Security Administration (TSA) funds. Currently, ESD has three specialty trained canines that were acquired outside of TSA funding.

Additional funds are being requested to support the health and well-being of the City's Bomb Detection Canine Response Teams. During recent fiscal years, these teams have exceeded the allotted amount for canine care and support. With more canines to care for than what is budgeted, ESD is requesting for the budget increase to pay for cost of veterinary care, dog food, medications, and miscellaneous canine-related equipment.

8. Photographic Supplies and X-Ray Film – Bomb Squad

Current funding: \$11,204

Requested Funding: \$15,000

Requested Increase: \$3,796

The Department requests an additional \$3,796 to cover the costs of X-ray generators and image processing plates used by bomb technicians for diagnostic purposes to help identify proper render-safe procedures. The cost of X-ray generators has more than doubled to about \$5,600 per generator since the allotment of this budgeted item. X-ray use is the FBI-mandated standard for best practices and is used at every Bomb Squad service call where critical circumstances are not present, providing the time necessary to use the equipment. The X-ray generators have, on average, a 5-to-6-year service shelf life before they need to be replaced. Four Logos X-ray panels are issued to each bomb technician, with each panel having a 3-to-6-year service life and costing over \$800. As a result of the increased costs of X-ray equipment and the increased number of bomb technicians, ESD will continue to experience shortfalls for this budget item.

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 2024-25 goals of this request?

The Department's 2024-25 goal of this request is to adequately fund ESD's recurring budget for training, equipment, and maintenance costs to uphold the Department's emphasis on Preparedness and Counter-Terrorism measures. In consideration of ESD's incorporation of the Hazardous Devices and Materials Section, Bomb Detection Canine Section, and Emergency Management Section, the Department needs the requested resources to properly fund the growth of the Division. Securing this additional funding will increase the Division's responsiveness to the needs of the City and enhance the Department's partnership with the community, while preparing for the demands of local, national, and global events happening

here in Los Angeles. Additional funds will help ensure compliance with the US Department of Labor – Occupational Safety and Health Administration’s guidelines for Hazardous Materials Technicians and the FBI’s National Guidelines for Bomb Squad minimum requirements.

What are the long-term goals of this request?

The long-term goals of this request are to better support the City’s emergency service preparedness with properly trained and equipped ESD personnel. As the time draws nearer for the City to host some of the world’s largest events, namely the 2026 FIFA World Cup and 2028 Olympic Games, it is imperative that ESD continuously works to redefine and improve on its readiness posture. To mitigate risk and ensure the safety of the City’s public against CBRNE incidents, ESD needs adequate resources to remain at the forefront in incorporating the latest technological advances and best practices.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

ESD currently supports and responds to over 800 calls for service per year. To perform at this level, ESD personnel need to be properly trained and equipped to support their activities in a high-risk environment. A lack of training funds will decrease the number of personnel available to support and respond to these calls for service. Additionally, a lack of equipment, or tools that are in disrepair or outdated, will hinder the Division’s ability to support the operations of the Department. In anticipation of major events occurring within the Los Angeles area, such as the 2026 FIFA World Cup, 2028 Olympic Games, and additional large gathering events scheduled annually (Dodgers, Lakers, Clippers, UCLA Special Events, concerts, Academy Awards, and dignitary protection), ESD requests these additional funds to support overall readiness posture.

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.*

Inadequate funding will have a direct, negative impact on ESD's ability to respond to spontaneous and pre-planned incidents throughout the City. Lack of trained personnel and viable equipment will have an adverse effect on the safety of Department personnel and community partners. Resource shortages will hinder the Department's ability to quickly and safely adjudicate incidents, which will negatively impact support for patrol resources and our community partners at hazardous devices and materials scenes.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Specialized Enforcement and Protection	7006	<u>Amount*</u> \$103,672,144

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 (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 contract extensions. In March 2023, the Board authorized up to three additional one-year contract extensions. The contract has since been extended by two years, from July 1, 2022 through June 30, 2024 via the Sixth, the Seventh, and Eighth Contract Amendments.

The Sixth Amendment that extends the term of the contract by six months to cover the period from July 1, 2022 through December 30, 2022 was approved by the Council on March 13, 2023 (C.F. 16-0358). The Seventh Amendment, extending the contract term from January 1, 2023 through June 30, 2023 has been referred by the City Administrative Officer (CAO) to the Budget, Finance and Innovation Committee and the Public Safety Committee as of mid-October 2023 (C.F. 16-0358-S1). On September 12, 2023, the Board of Police Commissioners approved the Eighth Amendment that extends the term of the contract by one year to cover the period from July 1, 2023 through June 30, 2024. As of November 2023, the Eighth Amendment was under review by the CAO and the Mayor's Office. The agreement for the period of July 1, 2024 – June 30, 2025 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 2024-25. Approval of this budget request will allow the Department to meet its contractual obligations without impacting its limited resources, which would cause a deficit in reimbursable expenses.

The Department requests to continue resolution authority and salary funding for 110 positions and four new positions for Transit Services Bureau (TSB).

CONTINUED POSITIONS	FY 2024-25
Administrative Clerk	7
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*	6
Secretary	2
Sergeant I	26
Sergeant II	7
Sergeant II+1	1
Sergeant II+3*	1
Sr Administrative Clerk	5
Sr Management Analyst I	1
Total Authorized Positions	110

*Includes Canine Team Personnel

Upon review of transit police projects and strategies during the contract extension, the Department and LACMTA concluded that the following positions will not be required for 2024-25:

DELETED POSITIONS	FY 2024-25
Detective I	2
Detective II	2
Management Analyst	2
Police Officer II	6
Police Officer II+1	1
Police Service Representative II	3
Sergeant I	4
Sergeant II	4
Total Deleted Positions	24

By the end of 2023-24, the Department anticipates the completion of the Los Angeles International Airport (LAX)/Metro Transit Center station known as "Aviation/96th Street." This critical infrastructure spans approximately 9.5 acres and is projected to accommodate around 40,000 pedestrians. It will be served by the "K" Line, the "C" Line, and local buses. Transit passengers will also have the ability to transfer onto LAX's new automated Train System People Mover. The increase in number of platforms, volume of ridership, and area of responsibility requires additional staffing particularly within the Bomb Canine Unit. The Bomb Canine unit, with just one supervisor and six handlers, currently covers 70% of the total LACMTA system.

The contract stipulates a minimum fleet of 80 vehicles, including marked police cars, dual-purpose vehicles, and unmarked units. Previously, dedicated mechanics were assigned to maintain this fleet exclusively. However, these roles were eliminated last year when the Department and LACMTA transitioned toward a new vehicle cost reimbursement approach based on mileage. As both parties are still evaluating this model, the mechanic positions are now proposed to be reinstated. In light of the transit system's expansion and to fulfill our contractual obligations, we are requesting additional salary funding and resolution authority for the following four positions:

NEW POSITIONS*	FY 2024-25
Equipment Mechanic	2
Sr Equipment Mechanic	1
Police Officer III+3*	1
Total Additional Positions	4

*Includes Canine Team Personnel

We are requesting funding for sworn overtime to cover police activities associated with the standard nine-hour rail or bus line shifts. Additionally, overtime costs for use-of-force incidents, investigations, bookings or arrests, court appearances, special task forces, compulsory Federal Rail Safety Training, administrative duties, MOU 24-required overtime compensation, and unexpected operational requirements related to Transit Services should be included. Funding for civilian overtime, specifically for Police Service Representatives (PSRs) engaged in contract-related activities, is also being requested.

We require additional funding for full-time salaries, overtime, and essential equipment and materials to support the Transportation Services Bureau's (TSB) operations, including vehicle maintenance and supplies for the operational, support, outreach, and Bomb Canine units. The canine team needs funds for ongoing certification, supplies, health and wellness maintenance, plus associated travel and training expenses. It is important to note that certification expenses are reimbursable through a separate agreement with the DHS's TSA under the National Explosives Detection Canine Team Program (NEDCTP):

EXTENDED CONTRACT**	FY 2024-25
1010 SALARIES: GENERAL	\$2,035,305
1012 SALARIES: SWORN	\$15,869,598
1090 OVERTIME, GENERAL	\$1,421,949
1092 OVERTIME, SWORN	\$84,169,423

3090 VEHICLE MAINTENANCE	\$55,554
6010 OFFICE & ADMINISTRATIVE	\$51,866
2120 PRINTING SERVICES	\$10,000
3040 CONTRACTUAL SERVICES	\$34,987
2130 TRAINING & TRAVEL	\$7,568
6020 OPERATING SUPPLIES	\$15,895
Total FY 2024-25	\$103,672,144

**includes Canine Team Expenses

All expenses associated with the contract are reimbursable by LACMTA, as outlined in the agreement. According to the contract terms, invoices must be submitted within 60 days following the conclusion of each 28-day deployment period (DP). Over a 12-month period, the Department expects to receive payments for 11 of the 13 total annual DPs. Typically, payments for the final two DPs of the year are issued in the subsequent year.

☒ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

N/A

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The LACMTA operates transit service from 11 geographically distinct bus divisions and four rail divisions servicing six train lines throughout Los Angeles. Under this contract, 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 2024-25 goals of this request?

As contractors, the Department relies on its Law Enforcement expertise to protect critical infrastructures, address transit system issues, and improve ridership experience through transparent, community-centered, and effective transit police services. Under this contract, the Department will continue to work with LACMTA on the following priorities:

- 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 following contract performance responsibilities will continue for the fiscal year:

- Analyze crime trends and complete reports;
- 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, local businesses, and faith-based organizations to address unhygienic, inappropriate, unsafe, or general misuse of the Metro system by patrons on the transit system;
- 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 an effective law enforcement presence;
- Provide canine explosive detection services and resources; and,
- Provide additional 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 that service the Crenshaw District, Inglewood, Westchester, and surrounding areas and three new stations to directly connect the now "A (Blue) line" to the 7th Street/Metro Center station. The "D (Purple) Line" is expected to extend with seven additional stations, enhancing access to the Westside. This funding request enables the Department to effectively support the LACMTA transit system's expansion throughout the contract's duration.

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 2024-25 costs would be \$120 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 2024-25 only reflects \$101.5 million of the \$120 million in 2024-25 costs for LACMTA, which represents reimbursements for costs incurred over the course of 11 out of 13 deployment periods. The reimbursement for the other two deployment periods will be received the following year.

The Department's 2024-25 revenue projection also includes \$16.2 million, which represents reimbursements for costs incurred from the prior year, for a total \$117.7 million expected to be received from LACMTA in 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 Department provides transit police services to support the safe operation of LACMTA within the City. Throughout the City, there are 48 Metro Train Stations and 12,000 Metro Bus Stops with over 2,200 buses deployed daily. The Department also provides enhanced critical infrastructure staffing at the Union Station, the 7th & Metro Station and the Aviation/96th Street Station. To ensure that the transit police goals are met, key performance indicators are established to monitor, among others, the time spent on the system, number of bus and train boardings, response times to calls for services, decreases/increases in crime, and 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 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.*

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

- ☒ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☒ Reducing Greenhouse Gas (GHG) Emissions
- ☒ 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, the Department 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
Using public transportation is a widely recognized approach to reducing GHG. LACMTA is at the forefront globally in adopting alternative fuels and electric conveyances.
- Racial Equity Action Plan
Ensuring safe and equitable access to public transit is a cornerstone of racial equity. It guarantees that all individuals, regardless of race, have the opportunity to reach educational institutions, healthcare services, social support, economic opportunities, and familial connections—facets essential to the well-being and advancement of every community member.

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Specialized Enforcement and Protection	7006	<u>Amount*</u>
			\$1,796,121

Name/Description of Budget Request

Name: Contract Security – 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. 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 \$1,796,121 to increase the base budget for Contract Security Guard Services from \$5,096,356 to \$6,892,477 as follows:

Deployment	Requested increase	Living Wage Ordinance	Field Supervisors	TOTALS
City Facilities	\$627,198	\$80,000	\$410,000	\$1,117,198
Cultural Affairs		\$26,862		\$26,862
El Pueblo		\$17,611		\$17,611
Emergency Services Division	\$389,536			\$389,536
North Valley City Hall	\$62,712	\$3,136		\$65,848
Pacoima City Hall	\$62,712	\$3,136		\$65,848
Westchester Municipal Building	\$73,541	\$3,677		\$77,218
Recreation and Parks	\$36,000			\$36,000
TOTAL	\$1,251,699	\$134,422	\$ 410,000	\$1,796,121

The adjustment is necessary to meet contract commitments with seven service providers, anticipate shortfalls from rising living wage mandates and security needs, and ensure sufficient oversight from contract security supervisors.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

Justification

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

The Department requests an additional \$1,796,121 for its security guard services contract budget to cover increased costs. In addition to existing security services, the Department faces new service requests as staff return from remote work and as the number of asylum seekers increases. The increased demand for services, retirements, and transfers resulted in increased reliance on the security guard services contract.

The Department has sought alternative sources of funding to cover an anticipated \$627,198 shortage due to the discontinuation of one-time funding in the 2023-24 budget. A recent hourly rate increase of \$0.74, pursuant to the City's Living Wage Ordinance, will further strain the budget by an estimated \$134,422. Further, contract terms mandate that these companies provide supervisory oversight, adding an extra \$410,000 to the contract expenses.

The attrition of Security Officers continues to outpace the Department's efforts to hire, resulting in a 33 percent vacancy rate (38 vacant positions out of 114 authorized) forcing the Department to outsource security services to backfill assignments.

There are emergent, new requests to provide additional security staffing at existing and new City facilities. The new Emergency Services Division facility will cost approximately \$389,536 annually for the unarmed contract guard option. The Office of Council District 7 at the North Valley and Pacoima City Halls requires unarmed security services during the 5-day work week, which will cost about \$131,696 for the year, and for the Westchester Municipal Building unarmed security services for the year will cost about \$77,218. Due to recent social developments, multiple groups supporting asylum seekers have sought the Department's help in securing designated Recreation and Parks facilities for temporary relocations. The estimated annual cost for this service is approximately \$36,000.

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 2024-25 goals of this request?

2

The 2024-25 goal of this request is to meet the demands to protect City personnel and resources through contract security services. The additional funding will ensure that security services are available despite increasing cost, additional demand, and availability of full-time employees.

What are the long-term goals of this request?

The long-term goal of this request is to adequately protect City resources and personnel while meeting contractual obligations.

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 (\$1,000,000) and El Pueblo (\$950,215). The requested increase related to the LWO adjustment can be partially funded by the Department of Cultural Affairs (\$26,862) and El Pueblo (\$17,611).

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.*

155,031 security guard services contract hours were used in 2020-21, not including COVID related contract security. During this time, City facilities were closed due to COVID-19 and had reduced need for security guard services contract hours.

149,536 security guard services contract hours were used in 2021-22, not including COVID related contract security. Continued closure of City facilities due to COVID-19 reduced the need for security guard services contract hours.

228,823 security guard services contract hours were used 2022-23. During this time, most City facilities had opened and the need for contract security had increased.

- 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 security contract hours for the past three years is 177,796 hours. The significant

increase in 2022-23 reflects the increasing requests for security Citywide and the re-opening of City facilities after the pandemic.

With the average security contract hours on track to increase annually, the current budget allows the use of 177,796 hours at the lowest service tier (approximately \$5,360,540). This requirement does not account for the anticipated loss of security personnel due to retirements and transfers to other City departments.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Specialized Enforcement and Protection	7006	<u>Amount*</u> \$0

Name/Description of Budget Request

Name: Reallocation of two Municipal Police Sergeants to Police Sergeant 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 the reallocation of two Municipal Police Sergeants (MPS) to two Police Sergeant Is. The reallocation of the MPSs is necessary to maintain staffing levels due to retirements at Security Services Division (SECSD) because the Municipal Police Sergeant classification will no longer be filled. The reallocation will be cost neutral as both classifications are paid at the same level.

Aligned with the Mayor's directive for a cost-neutral 2024-25 budget, we propose this modification in staffing without incurring additional expenses for the City.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 staff of the former Office of Public Safety in the Department of General Services were consolidated into LAPD in 2012. As officers from the municipal series leave the Department, their roles are substituted with corresponding police series positions through the add/delete procedure within the yearly budget cycle. Therefore, to address the vacancies left by the retirement of two MPSs at SECSD, we are requesting the assignment of two Police Sergeant I positions.

- 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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

N/A

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is to maintain service levels given the retirements at SECSD.

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

The long-term goal of this request is to maintain staffing levels at SECSD.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

SECSD serves two main areas of the City: Civic Operations Section and Special Operations Section. SECSD services approximately 640 facilities. The number of facilities within each of these sections is as follows:

- **Civic Operations Section** (Park programs)
 - o 16 City facilities
 - o 546 Parks
- **Special Operations Section**
 - o LA Sanitation's 4 treatment plants (Hyperion, Terminal Island, Donald C. Tillman, Los Angeles Glendale)
 - o Zoo
 - o Central Library and 72 library branches

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 Department requests the reallocation of two MPS to two Police Sergeant Is to replace the MPS that are retiring.

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:

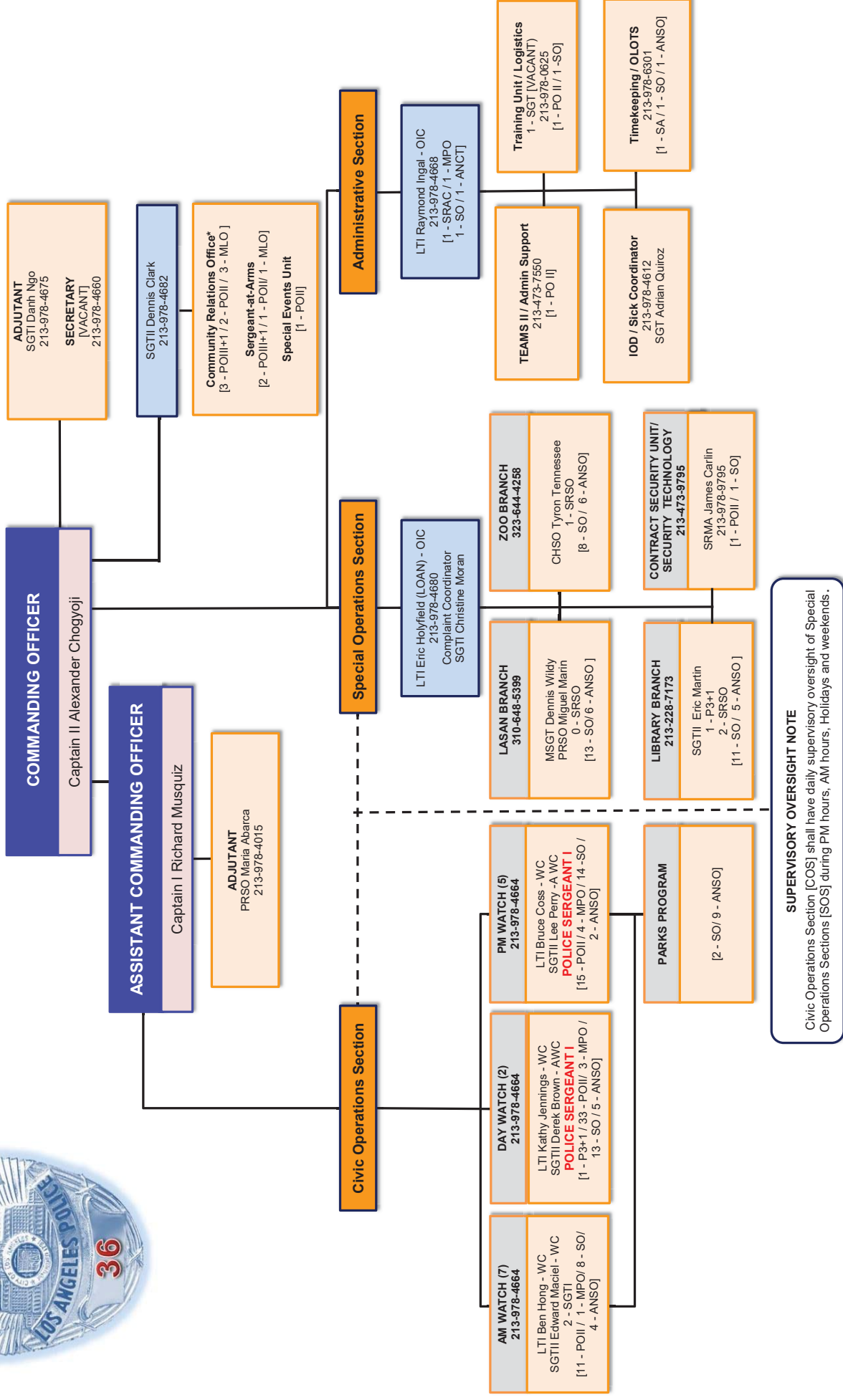
- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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



SECURITY SERVICES DIVISION

2023 Deployment Period 11



NOTES:

1. There are 3 'Loaned Out': 2 POII (1 to PTSB and 1 to CES) and 1 Half-time Security Officer (CTSOB) are not reflected on this chart.
2. There are 8 full-time employees that have been transferred to Return To Work Section: 5 Sworn Officers and 3 Security Officer.
3. There are 3 employees that are on extended medical leave with unknown date of return: 1 Sworn Supervisor and 2 Security Officers.
4. *2 POIIs loaned to CRO Office

2024-25 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	\$200,00

Name/Description of Budget Request

Name: Security Camera Maintenance and Replacement

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 a base budget increase of \$200,000 for a new total budget of \$250,000 for maintenance and replacement of security devices. Security Services Division (SECSD) oversees approximately 350 security cameras installed at facilities such as the Civic Center. The Division employs nine servers and numerous workstations and monitors that continuously display the camera images. SECSD seeks funding to upgrade cameras and repair other security devices as necessary.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

SECSO has approximately 185 cameras that need repair or replacement. The average cost of a wired indoor high-resolution camera is \$5,000 and replacing 100 cameras would cost at least \$500,000. A recent projection of camera repair expenses based on vendor estimates for high priority projects would cost about \$180,000.

1

Sensor repairs are expensive as well. A water spill disabled the X-Ray scanner, incurring a \$4,531 repair cost—nearly 10% of the annual budget for camera maintenance. A yearly preventive maintenance service plan for an X-Ray scanner costs the same as the repair expense. SECSO operates five scanner machines: three lack maintenance contracts, while the remaining two have warranties expiring in 2024-25

In addition to repair and replacement, there are areas where cameras are present but insufficient in number, placement, and coverage. There are hallways, rooms, outdoor areas, and entire buildings that do not have cameras but are within SECSO's jurisdiction. Areas exist with ambiguous or disputed jurisdiction, as well as zones lacking a designated responsible party. In these areas, installing and maintaining security cameras is essential. Cost sharing with other City departments in areas of shared responsibility could be a viable option.

In addition to cameras and sensor devices such as magnetometers, X-ray machines, and radars, SECSO uses nine servers to store camera images. Except for recent upgrades, these servers are almost "end of life," and no longer supported by the manufacturer. This results in limited retention time estimated to range from nine to 47 days. Installation of higher resolution cameras adds to the need for storage and data flow.

The cameras managed by SECSO are all located in or near municipal buildings, structures, or sites, and are not expected to have an impact on workplace equity.

What are the 2024-25 goals of this request?

2

The 2024-25 objective of this request focuses on several key components:

- Repair all sensor devices and replace malfunctioning cameras across civic facilities under SECSO management.
- Allocate funds to secure 24-hour response service agreements for critical entrance sensors, including metal detectors and X-ray machines, as well as selected turnstile systems.
- Transition cameras from the DVTel platform to Genetec, aligning with existing workstation software.
- Upgrade outdated servers, workstations, and monitors to contemporary equipment.

- Enhance storage capacity and extend data retention periods.

What are the long-term goals of this request?

The long-term goal of this request is to bolster the safety and security of City facilities, employees, and the public. Achieving this necessitates installing high-definition cameras and sensors across Civic buildings and sites. These tools should be controllable from any SECSO networked workstation by authorized personnel. Specifically, we need to expand camera coverage at targeted locations and upgrade servers and workstations as warranted. Additionally, the system should offer real-time monitoring and analytics robust enough to assist in incident prevention, suspect apprehension, and the secure archiving of footage for prosecutorial support.

In summary, the end goal is to implement a comprehensive camera system that enhances situational awareness across City locations and improves overall safety for both employees and the public.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

SECSO's camera system falls short in providing measurable metrics, both in terms of service output and stakeholder impact. This is largely because 53% of the installed cameras are damaged, undergoing maintenance, or completely nonfunctional. To provide more context, the table below shows an overview of the camera system, highlighting sites under SECSO's jurisdiction. While some cameras may simply have communication issues, all have exceeded their industry-standard lifespan of seven to ten years. The majority of SECSO's cameras have been operational for over a decade, dating back to before the transfer of security services from GSD to LAPD in 2012-13. Further, technological advancements over the last decade have significantly improved camera capabilities, particularly in analytics and high-resolution imaging. Low-resolution cameras compromise the system's ability to track items or generate alerts effectively.

Camera (SECSO)	Total Installed	Out	Working
City Hall	99	77	22
City Hall East	22	13	9
City Hall South	19	9	10
Mall/UG Parking	123	66	57
Piper Tech	29	10	19
Air Support Division	7	-	7
EOC	49	9	40
TOTALS	348	184	164
Percentage		53%	47%

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.*

Recent camera replacements with higher resolution models have improved the video quality, but at a cost of reduced responsiveness of the Pan, Tilt, Zoom (PTZ) features of the cameras and at times a stop-n-go or stutter in the flow of the live feed. Both occur because the servers are unable to meet the higher processing needs of the new model cameras. In addition, there is a reduction in the overall retention time because of the larger amount of data the new higher resolution cameras generate.

A comprehensive repair and upgrade of all components of the camera system will ensure safety and security of the City properties, employees, and the public. Investing in the upkeep of the camera system is crucial for maintaining a functional monitoring infrastructure within SECSO. This will give security staff the capability to monitor multiple areas of the properties and video footage will help with management oversight.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

2024-25 Budget Program Request

Department:
Program Name:

[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:

Continued or New?

Add (2) Sr Photographer IIs and Delete (3) Laboratory Technician IIs
New Request or Expansion of Existing Service for 2024-25

[illegible]

Budget:

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request E

Continued or New?

Add (3) Photographer IIIs and Delete (4) Laboratory Technician I's
New Request or Expansion of Existing Service for 2024-25

[illegible]

**Police
Specialized Investigation**

[illegible][illegible]

Estimated Related Cost Neutral Segment from ST's (CAR-Rate),

New Request or Expansion of Existing Service for 2024-25

Workday
Position
Number

[illegible][illegible]

Estimated Related Cost (Millipal Settlement 11/01/03) (CHF 1 rate)

Department:
Program Name:

Police
Specialized Investigation

2024-25 Budget Program Request

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:
Baseline Data
ALL Requests

1733
1732

TOTAL

Direct Cost:

Baseline Data	General Fund	Total All Special Funds	Local Public Safety Fund	SLESF	Sewer Operations	Arts & Culture	El Pueblo	Cannabis Regulation	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
TOTAL	100	\$ 191,673,279	574	697	760	480	737	60E	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
\$ 191,818,090	\$ 191,673,279	\$ 144,811	\$ 574	\$ 144,811	\$ 760	\$ 480	\$ 737	\$ 60E	\$ XXX	\$ XXX	\$ XXX	\$ XXX	\$ XXX	\$ XXX	\$ XXX	\$ XXX	\$ XXX
\$ 566,581	\$ 566,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 192,384,671	\$ 144,811	\$ -	\$ 144,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):		\$ 97,950,587															
Estimated Related Cost Reimbursement from SFs (CAP Rate):		\$ -															
Total General Fund Revenue:		\$ -															
Net GF Cost (Budget - Revenue):		\$ 192,384,671															

2024-25 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

- Gang-related Homicides decreased by 10 percent from 2021-22 to 2022-23.
- Technical Investigation Division (TID) received funding to purchase Cellebrite Premium through the 2022-23 budget process. The new software expands the TID Electronics Unit's access to data on locked mobile devices, provides investigative leads for officers, and preserves evidence.
- 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.
- FSD purchased an additional National Integrated Ballistic Information Network (NIBIN) instrument to expand the Department's initiative of implementing Citywide testing of all discharged casings.

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 in 2020-21. 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.

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.

The key metric for this budgetary program is the Number of Gang-related Homicides.

2024-25 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: Reallocate Examiner of Questioned Documents II to Programmer Analyst III

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 for 2024-25

The Los Angeles Police Department (LAPD/Department) requests to reallocate one Examiner of Questioned Documents (EQD) II to one Programmer Analyst (PA) III position authority. This request will help strengthen Forensic Science Division's (FSD) organizational resilience and concurrently provide salary savings in the Department's civilian salaries account. Over the last several years, FSD has experienced a sharp decline in the number of requests within the EQD's scope of duties, which echoes the industry's growth in each of the forensic disciplines within the technological landscape. Based on current and emerging trends in the forensic industry, the PA III position will plan, design, develop control procedures, and perform analysis on systems applications to help ensure FSD adapts with current trends and technologies.

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

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 technological trends continue to emerge within the forensic industry, the PA III will assess current systems/applications, and plan and manage the implementation of future applications to allow FSD effective use of this technology.

Supervising Criminalists and Criminalists develop critical applications within their forensic expertise voluntarily. For instance, staff developed two novel software tools for uploading DNA profiles and resolving hits in the Combined DNA Index System (CODIS) database. These two database software tools have increased FSD's upload rate in CODIS by 50% to over 1,500 samples a year, resulting in a 75% increase of forensic leads. The number of hits produced as a result, about 1,500, surpasses the capability of other law enforcement agencies in the nation. Staff also developed a sample management tracking system that increased efficiencies related to the sample batching process. As a result, the application reduced reagent costs per sample while increasing staffing resources. Other in-house applications integrate instrumentation across all steps of DNA testing, saving hours of work while adding quality control checks.

As these applications are designed and managed by Supervising Criminalists and Criminalists, time is lost from their core responsibilities, which include casework reviews, DNA analyst training, and data validation. This impacts turnaround time for casework, training, and implementation of emerging technologies. Additionally, since the Supervising Criminalist and Criminalist positions do not have the educational background, training, and skillset of a PA III, the learning curve is much steeper and takes longer than that of a PA III performing the same duties.

This request will improve FSD's flexibility and capability to adapt to a dynamic technological environment, promote efficient and effective use of personnel, and achieve salary savings for the Department. Ultimately, this request will enable investigators to achieve a greater level of service for the Department and elevate the division's capacity to protect and serve Los Angeles equitably within the strategic goals and missions of the LAPD.

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 2024-25 goals of this request?

This request aims to further the following goals for 2024-25 within the Department's current Strategic Plan and will be delivered equitably in alignment with Department investigative and patrol strategies as follows:

- Promote Strategic Goal 1 "Protect Los Angeles" by supporting timely laboratory analysis and required investigation reporting;
- Promote Strategic Goal 4 "Modernize Technology" by providing FSD with an information technology classification that can effectively and efficiently expand and advance communication among scientific instruments, databases, and laboratory information management software; and,
- Promote Strategic Goal 6 "Maximize Workforce Potential" by providing a needed in-house information technology classification within FSD, in exchange for an unserviceable authority that no longer provides a service to the Department, which would allow Criminalists to return their focus to casework.

2

What are the long-term goals of this request?

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 PA III would have the core skillset, knowledge, and training to plan and manage both existing and future applications to meet the advancements of the forensic industry. For example, Forensic DNA testing is expected to evolve into complex DNA sequencing in the next 3-5 years, providing investigators with more information to solve cases. Without the PA III, FSD would be unable to adopt the advanced DNA sequencing technology.

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 2022-23 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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 work of multiple Supervising Criminalists and Criminalists incurs a greater opportunity cost given their higher salary rates compared to a single PA III. A Supervising Criminalist at the highest pay grade earns \$36,000 more annually than a top-tier Programmer Analyst III, while a Criminalist II at the same level earns \$17,000 more. In terms of time allocation, one Supervising Criminalist dedicates roughly 12 hours weekly, accounting for 30% of their workweek, to application management. Another spends about six hours weekly, or 15% of their time, on SharePoint development and lab automation. A Criminalist contributes eight hours weekly, making up 20% of their workload, to report development and Laboratory Information Management System (LIMS) software updates. Additionally, three other Criminalists each devote around two hours weekly, or 5% of their work time, to IT support and internal report development within FSD.

Given the declining demand for forensic document analysis—down 32% over the last five years and 65% over the last decade—FSD is reallocating its existing personnel (EQD) to support the PA III role. Conversely, DNA testing for firearms and related evidence has surged between 2020 and 2023, nearly doubling from 633 items in 2020 to 1,282 items in 2022. This year, we anticipate exceeding 1,200 items. These tests often yield complex DNA mixtures involving multiple individuals, requiring sophisticated software for accurate interpretation. FSD has successfully implemented software solutions that simplify DNA evidence analysis, allowing for an increased number of profiles to be added to CODIS. This has led to a 22% increase in CODIS hits since 2018.

To maintain timely completion of the increased workload in firearm related evidence analysis, all analysts must perform DNA analysis. By having a dedicated PA III to maintain and expand DNA software programs, the unit could increase casework capacity by 10% and provide greater 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 performing highly specialized analysis to learn impromptu computer programming at the rate of approximately 28 hours per week. That's 70% of a staff member's time in a 40-hour work week. As the requests for analysis increases and technology advance, the impact to technical resources will result in reduced laboratory services and may increase turnaround times for casework. The ability to use the skillset of a PA III will eliminate the out-of-scope work performed by Criminalists and promote the adoption and expansion of FSD's information technology 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 Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

This funding request will indirectly impact all City communities, including those with the greatest needs. This funding is not specifically tied to either pillar of the Department's Diversity, Equity and Inclusion Plan Towards Change, rather it will provide an overarching effect on how LAPD effectively investigates DNA-related incidents of crime within all communities of the City's policing boundaries. While the disparities data was examined, specific communities were not a focus point of forensics analysis and technology; rather the entire City and its communities will be positively impacted, helping to ensure that the City's police investigations and criminal court proceedings with DNA evidence allow victimized Angelenos to receive the legal justice they deserve.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Reallocate		2. Employee's Present Class Title/Code: Programmer Analyst III / 1431-3		3. Present Salary or Wage Rate:	
4. Reason for Preparing Description:				Date Prepared	
<div><input type="checkbox"/> New Position</div> <div><input checked="" type="checkbox"/> Change in Existing Position</div>				<div><input type="checkbox"/> Routine Report of Duties</div> <div><input type="checkbox"/> Review for Proper Allocation</div>	
5. Location of office or place of work: Forensic Science Division 1800 Paseo Rancho Castilla Los Angeles CA 90032			6.		
			Name of Department Police		
			Division Forensic Science Section Labwide		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name TBD			Title Supervising Criminalist		
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			
		A Programmer Analyst performs 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.			
60%		Programming and troubleshooting various software and systems to maintain and optimize operation of criminalistics laboratory equipment, databases, and systems.			
20%		Integrating instrument user interfaces to the LAN and the laboratory information system (LIMS) by programming or API for faster analyses, reporting, and to minimize errors in manually transferring information.			
10%		Updating and designing laboratory management information software, including sample tracking, using SQL databases			
10%		Designing Crystal Reports used for statistical tracking and reporting results.			
10%		Modernizing the laboratory processes for requests for analysis and reporting results to the Department.			
9. How long have the duties been substantially as described above? N/A - new position in the Forensic Science Division					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer work stations, network servers, and printers; potential exposure to biohazards and chemicals.					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0 %					
12. Indicate the number of employees supervised by class titles. 0					
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. (323) 415-8100

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 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.

Work is assigned and reviewed by the supervisor. Close supervision is not required. The position will work with the FSD Systems Analyst and Systems Administrator.

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

(a) Education (include specific matter).

As stated in the Civil Service Bulletin.

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

As stated in the Civil Service Bulletin.

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.

Alternative devices may be used.

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 maintaining and developing FSD databases and programs and following the Department's confidentiality and impartiality policies.

(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.

Responsible for maintaining hardware and software associated with the job description.

(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 maintaining hardware and software associated with the job description.

(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.

Contact with staff of FSD, City of Los Angeles Information Technology Agency (ITA), LAPD Information Technology Bureau (ITB), and instrument and software vendors.

(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

Will optimize FSD statistical reports, laboratory analysis reports, and laboratory information systems reports.

Signature of the immediate supervisor _____ Date _____

Class Title Supervising Criminalist Phone No. (323) 415-8100

Signature of department head _____ Date _____

5



2024-25 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: Reallocation of Laboratory Technician I and Laboratory Technician II to Criminalist 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 for 2024-25

The Los Angeles Police Department (LAPD/Department) requests to reallocate one vacant Laboratory Technician I position and one vacant Laboratory Technician II position to one Criminalist II position. This request will optimize Forensic Science Division's (FSD) organizational structure and simultaneously achieve salary savings of approximately \$13,345. FSD is comprised of seven specialized units that provide support services to investigative personnel in the Department. The Criminalist II position will be responsible for a wide range of responsibilities across the forensic science disciplines, further diversifying the division's specialized knowledge base and skillset.

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

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 such documentation.

Criminalists offer essential support to investigative and field staff, handling tasks ranging from crime scene evidence processing to testifying in court. They play a key role in automated ballistic evaluations through the NIBN program and train staff for work continuity. Their expertise uniquely equips them for these responsibilities, which go beyond the scope of a Laboratory Technician's role.

- 1 Given the specialized skills of the Criminalist role, FSD stands to benefit more from filling this position than the currently vacant Laboratory Technician I and II roles. This move will promptly enhance operational efficiency and elevate the overall quality and effectiveness of FSD's 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.

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 2024-25 goals of this request?

The 2024-25 goal for this request is to optimize FSD's organizational structure while providing greater flexibility across all forensic sciences disciplines. These priorities aim to further the following strategic goals outlined in the Department's current Strategic Plan:

- 2
 - Strategic Goal 1 "Protect Los Angeles"
 - Strategic Goal 4 "Modernize Technology"
 - Strategic Goal 6 "Maximize Workforce Potential"

What are the long-term goals of this request?

The Department aims for full staffing of the NIBIN expansion and legislatively mandated DNA

testing initiatives without compromising FSD's quality and timeliness. Expanding on FY 2024-25 objectives, the division seeks to refine its alignment with the Strategic Plan's following long-term goals:

- Strategic Goal 1 "Protect Los Angeles"
- Strategic Goal 4 "Modernize Technology"

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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, we expect 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 (FAU). 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 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:


- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Reclassification	2. Employee's Present Class Title/Code: Criminalist II / 2234-2	3. Present Salary or Wage Rate: 6359
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		Date Prepared 09/08/22
5. Location of office or place of work: Forensic Science Division 1800 Paseo Rancho Castilla, Los Angeles, 90032		6. Name of Department Police Division Forensic Science Division Section Various
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name TBD Title Supervising Criminalist		
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	
	The Criminalist II is a journeyman-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 II starts as a Criminalist I before earning the paygrade advancement to Criminalist II; however, prior criminalistics experience may qualify immediate assignment into the Criminalist II class. 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 confined spaces, dangerous locations, and in proximity to dead bodies and biological and chemical hazards, discharged firearms and shell casings or bullets, in order to investigate crime scenes.	
45%	Analysis and documentation of physical evidence.	
15%	Conduct and document field investigations.	
15%	Prepare written reports of laboratory examinations and other reports.	
10%	Provide training to other law enforcement personnel in matters of forensic evidence and its incriminating and exculpatory potential.	
10%	Participate in continuing education and related forensic training.	
5%	Testify as an expert witness.	
9. How long have the duties been substantially as described above? 25 years		
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, laboratory kits used for DNA extraction, 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). 0%		
12. Indicate the number of employees supervised by class titles. 0		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature 		Date 09/09/2022 Phone No 3231415-8100

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 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.

Routine daily work performed with minimal supervision. Assignments given and monitored by Supervising Criminalist.

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

(a) Education (include specific matter).

As stated in the Civil Service Bulletin

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

As stated in the Civil Service Bulletin

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

☒ Strength to: X Lift X Push X Pull

Average weight 45 Heaviest weight 80

☒ Climbing (stairs, ladders, poles)

How far 45'

☒ Face severe work conditions

Outdoors X on/near water X

Other/explain proximity to dead bodies

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alerts

☒ Balance, for working heights

Other/explain

good speaking ability

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain

manual dexterity needed for manipulating guns and fired ammunition components

Hours per
week

15

40

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

Alternative devices may be used.

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 following Department and laboratory policy and procedure. May recommend new policies, procedures or methods for consideration by laboratory supervision/management.

(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.

Follows laboratory policy regarding use of ammunition. Responsible for the ordering, handling and safe storage of all laboratory chemicals and supplies under the Supervising Criminalist's direction. Performs audits and maintains records, logs and databases.

(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 maintenance and repair of all laboratory equipment under the Supervising Criminalist's direction. Performs audits and maintains records, logs and databases.

(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.

May provide training regarding laboratory services at Department detective schools. Provides court testimony for City or District Attorney. Interacts with experts in the forensic science field. Limited contact with general public, other than community presentations.

(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

Authors Property Reports, Laboratory Analysis Reports and other miscellaneous reports.

Signature of the immediate supervisor

Date 09/09/2022

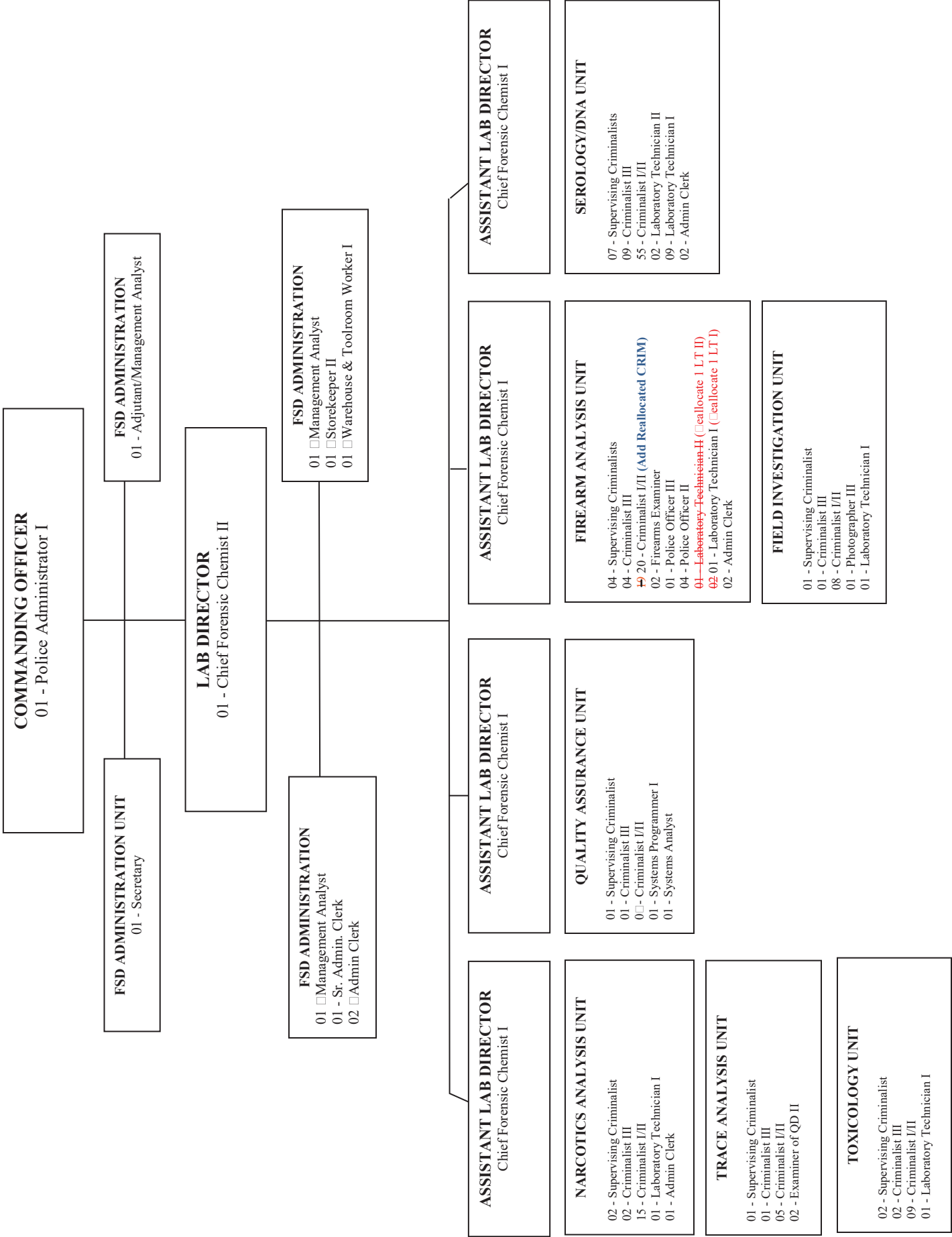
Class Title Supervising Criminalist

Phone No. (323) 415-8100

Signature of department head

Date 09/09/2022

FORENSIC SCIENCE DIVISION
ORGANIZATION CHART



2024-25 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: Reallocation of one Laboratory Technician I to 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) requests to reallocate one Laboratory Technician I to one Management Analyst in the Technical Investigation Division (TID). This reallocation will help the Quality Assurance Unit (QAU) with duties such as the implementation of policies and procedures, coordinating trainings, maintaining records for competency, collecting customer feedback, performance monitoring, and completing internal audits.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

The TID forensic laboratory is going through the accreditation process as part of the

Department's initiative to improve the quality and consistency of in-service training. During 2024-25, TID will work toward accreditation in the Friction Ridge and Digital Evidence disciplines. This effort includes participating in the ASCLD Accreditation Assistance Initiative and aligning with ISO/IEC and ANAB quality management standards. As part of this process, QAU is tasked with addressing identified gaps in its manuals and performance prior to applying for accreditation. At the same time, the QAU is responsible for maintaining compliance with accreditation standards and its own manuals during a multi-assessment accreditation period. The reallocation of this position will assist with meeting these standards to help TID attain accreditation.

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 2024-25 goals of this request?

The immediate goals of this request are to enhance the quality and consistency of in-service training, aligning with the Department's Strategic Goal 5, and to position the TID for accreditation by completing the ASCLD AAI program successfully.

2

What are the long-term goals of this request?

The long-term goal of this request is to equip the TID with the necessary support to secure international accreditation for its forensic laboratory, thereby offering the community top-tier forensic services.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 QAU is responsible for monitoring the compliance of over 125 employees with the laboratory's quality system. These employees are assigned to six units, four of which perform technical testing activities. The QAU is also tasked with administering annual proficiency testing to over 70 employees, maintaining competency and training records for over 110 employees, attending to an annual average of 40 instances of customer feedback, and addressing and resolving instances of nonconformance.

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.*

Reallocating the QAU's Laboratory Technician I role into a Management Analyst position will bolster the administrative backing for the services QAU offers. The Management Analyst will help the QAU with creating policies and procedures, coordinating training, maintaining records for competency, customer feedback, performance monitoring, and completing internal audits.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: New	2. Employee's Present Class Title/Code: Management Analyst (9184-1)	3. Present Salary or Wage Rate: 80,853.75	DO NOT USE THIS SPACE
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: 555 Ramirez Street, Space 212 Los Angeles, CA 90012		6. Name of Department <u>LAPD/Detective Bureau</u> Division <u>Technical Investigation Div</u> Section <u>Quality Assurance Unit</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Gina Ruiz</u> Title <u>Senior Forensic Print Specialist</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.			
PERCENT OF TIME	DUTIES		
40%	providing assistance with creating and updating work instructions and manuals; initiating electronic workflows; completing internal audits and finding reports; filing and scanning of records; maintains liaison between technical unit leads and supervisors to monitor completion of quality incidents and corrective action plans; completing effectiveness reviews of implemented resolutions to nonconforming work and corrective actions; occasionally provide training regarding initiating and navigating workflows via Qualtrax; processing incoming performance feedback and retrieving feedback forms from suggestion boxes (including driving to remote locations); scanning and uploading feedback forms (court critiques, internal testimony reviews and customer feedback forms); uploading of monthly personnel assignments and revised divisional group assignments; uploading of statements of competency; and updating/revision of curriculum vitae		
30%	coordination and allocation of proficiency tests to technical units including tracking completion and scoring; scanning and uploading proficiency records into Qualtrax; provide assistance with the administration of the respiratory protection plan including scheduling fit tests for half/full face respirators; tracking completion of required tasks (medical questionnaires, submission of occupational health safety cards, training quizzes); administering fit testing; tracking and uploading fit test records into Qualtrax; assist with quarterly safety inspections		
20%	assisting with coordinating annual Divisional training, including generating and updating powerpoint and electronic quizzes; emailing communications to instructors/attendees; reserving training venues and AV equipment; photocopying hand-outs, generating student rosters and training certificates; scanning/filing training records and emailing Divisional training coordinator; generating progress reports regarding training completion		
10%	ordering supplies (including general safety supplies for the Division) and inventory of supplies; emailing Supply Division coordinators; tracking, picking up, receiving, and verifying supply orders		
9. How long have the duties been substantially as described above? <u>0</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Local Area Network (LAN) computers and printers, Qualtrax database, copy/scanner/fax machines, and city vehicles.			
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. 0			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____		Date <u>09/05/23</u>	Phone No. <u>(213) 473-8209</u>

Statements appear to be appropriate.

Employee will occasionally supervised and receive work instruction from Laboratory Technician II. In addition, will receive direction from Unit supervisor(s) and Quality Manager. Work production will be reviewed on a daily basis.

(a) Education (include specific matter).

Same as Civil Service requirements for this classification.

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

Same as Civil Service requirements for this classification.

☒ Strength to: ^x Lift ^x Push ^x Pull ^x
Average weight ¹⁵ Heaviest weight ⁴⁰

☒ Climbing (stairs, ladders, poles)

How far

☐ Face severe work conditions

Outdoors _____ on/near water

Other/explain _____

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alerts

☐ Balance, for working heights

Other/explain

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain

Hours per week

25

40

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

(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.

Section supervisors interpret and enforce policies and methods promulgated by the Officer in Charge/Quality Manager

(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.

All materials used by the Quality Assurance Unit are under the control of Unit supervisors

(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.

Local Area Network (LAN) computers and printers, fit test instrument, copy/scanner/fax machines, and City vehicles. May be responsible for City specialized equipment.

(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.

Discussions with personnel from Supply Division, Medical Services Division and other public personnel regarding safety training.

(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

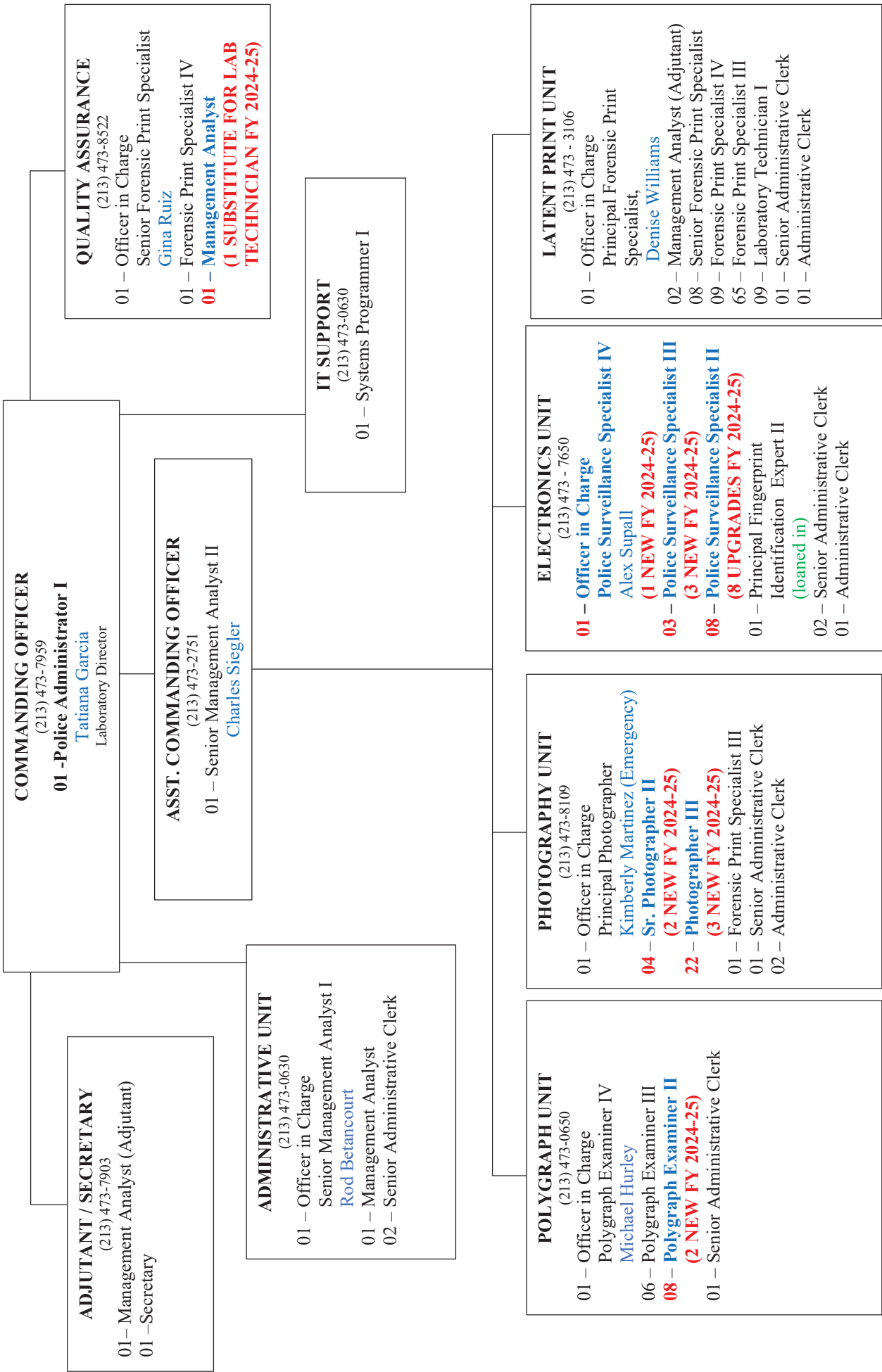
Employee is responsible for tracking, recording and filing reports involving safety, training, and injury. Uses Department computers for reference, data entry , and report writing.

Signature of the immediate supervisor _____ Date 09/05/23

Class Title	Senior Forensic Print Specialist	Phone No.	(213) 473-8209
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Signature of department head _____ Date _____

TECHNICAL INVESTIGATION DIVISION – ORGANIZATION CHART **FY 2024-25**



2024-25 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 two Senior Photographer II and delete three 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 (LAPD/Department) requests to add two Senior Photographer IIs for the Photography Unit of Technical Investigation Division (TID) and delete three Laboratory Technician Is. This request will optimize TID's organizational structure and will allow the Photography Unit to provide required oversight to photographers that are deployed 24 hours per day at multiple locations and are responsible for timely response to crime and traffic collision scenes. TID is comprised of five specialized units that provide support services to investigative personnel in the Department.

Given the Mayor's instruction for Departments to focus on cost neutrality, we are offering three Laboratory Technician Is in exchange for the two Senior Photographer IIs rather than requesting new positions.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 Photography Unit of TID currently only has two Senior Photographer IIs responsible for providing oversight to Photographers that are deployed 24 hours per day, seven days per week, at multiple locations. The Photography Unit previously had four Senior Photographer IIs but two Senior Photographer IIs were deleted in 2021-22. Due to the lack of on-duty supervision, technical staff are required to contact off-duty management personnel or make decisions and handle matters generally reserved for supervision. Health and welfare are top concerns for employees. By introducing additional supervisory roles, we can alleviate the pressures faced by front-line staff, respond more effectively to their needs, and enhance oversight of safety and wellness matters.

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

N/A

What are the 2024-25 goals of this request?

The immediate goal is to provide technical supervisors to direct and manage the activities of staff that are deployed 24 hours per day, seven days per week. The two Senior Photographer positions will be deployed to cover nights and weekends providing oversight that will improve both employee wellness and operational efficiency. Enhancing supervisory presence will bolster employee safety and streamline operations. This strategy aims to cut response times and diminish reliance on overtime by ensuring an on-site supervisor can directly coordinate and deploy field staff, bypassing the need for contact with the Department Operations Center or off-duty managers. By introducing this measure, we expect to see a significant improvement in operational efficiency and employee support.

2

What are the long-term goals of this request?

The long-term goal of this request is to support the Department's current civilian workforce. Adding two Senior Photographer IIs will provide the appropriate level of supervisory oversight, maximize operational efficiency, and improve employee wellness at the Photography Unit.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 number of supervisory positions in the Photography Unit was reduced by 40 percent in 2021-22. The current Supervisory ratio of the Unit is approximately 9 to 1 including the Officer in Charge. It is not possible to provide adequate supervisory coverage for a 24/7 operation with only three supervisors.

- 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 these positions will improve the efficiency of the Photography Unit. The availability of a supervisor to establish priorities and coordinate work will improve photographers' 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 such as an injury or accident.

- 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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: new	2. Employee's Present Class Title/Code: Senior Photographer II / 1795-2	3. Present Salary or Wage Rate: \$123,997.97/yr
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 08/24/23
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 555 Ramirez Street, Space 212 Los Angeles, CA 90012	6. Name of Department Police / Detective Bureau
	Division Technical Investigation Section Photography Unit

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name Kimberly Martinez	Title Principal Photographer

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
25%	Supervises the Photography Unit in the performance of their duties. Examples of these duties include supervising laboratory, studio, and crime scene photography as well as the production of finished work. Conducts safety inspections and implements safety programs. Works as a subpoena control officer for the Unit. Instructs and evaluates new employees in the proper methods of photographing crime scenes, evidence, and injuries to victims. Directs the photography of subjects using digital single reflex, video, and 360° cameras. Evaluates employee performance, and applies progressive discipline, which includes personnel complaint investigations.
20%	Ensures the maintenance and quality control for the photographic equipment.
20%	ADMINISTRATIVE: Prepares reports including statistics and deployment schedules. Develops contract requirements for new equipment purchases and maintains required expendable supplies inventory.
15%	Performs field audits of photographers' work and collects statistical data to describe the Photographic Unit production. Analyzes work flow and field procedures and produces related reports.
10%	Develops long term goals in conjunction with the Principal Photographer. Researches new technology and develops implementation plans for new equipment.
10%	Establishes training programs and may teach and/or direct classes. Interfaces with the Department Command Staff on various photographic projects.

9. How long have the duties been substantially as described above? **16 years**

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Local Area Network (LAN) computers and printers, DSLR and video cameras, copy/scanner/fax machines, astro radios, and City vehicles.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). **40%**

12. Indicate the number of employees supervised by class titles.
7 Photographer III's
1 Senior Administrative Clerk

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature _____ Date **08/29/23** Phone No. **(213) 473-8109**

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 appear to be appropriate.

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.

Employee is supervised by a Principal Photographer (or Senior Management Analyst), work is reviewed as needed.

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

(a) Education (include specific matter).

Same as Civil Service requirements for this classification. The position requires a minimum of five years of full time experience in photography, two years of which must have been as a photographer or in a class which is at least at that level.

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

Same as Civil Service requirements for this classification.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 25

☒ Climbing (stairs, ladders, poles)

How far 3

☒ Face severe work conditions

Outdoors X on/near water _____

Other/explain Occasionally over 25 lbs

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

10

40

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

Meet standard City health requirements. Will consider reasonable accommodations.

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.

Adheres to and supports the policies of the Police Department and Technical Investigation Division. Establishes policies/procedures for the Photography Unit for review by the Principal Photographer and/or Commanding Officer.

(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.

The Senior Photographer is responsible for the daily operation of a shift within the Photography Unit, including all personnel and equipment. Compliance with City and Department policies and procedures.

(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.

Local Area Network (LAN) computers and printers, DSLR and video cameras, copy/scanner/fax machines, radios, and City vehicles.

(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 Senior Photographer is a Department expert on photography issues. As such, this employee may have to contact with Command Staff, City Officials, Court Officials, investigative personnel and outside vendors.

(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

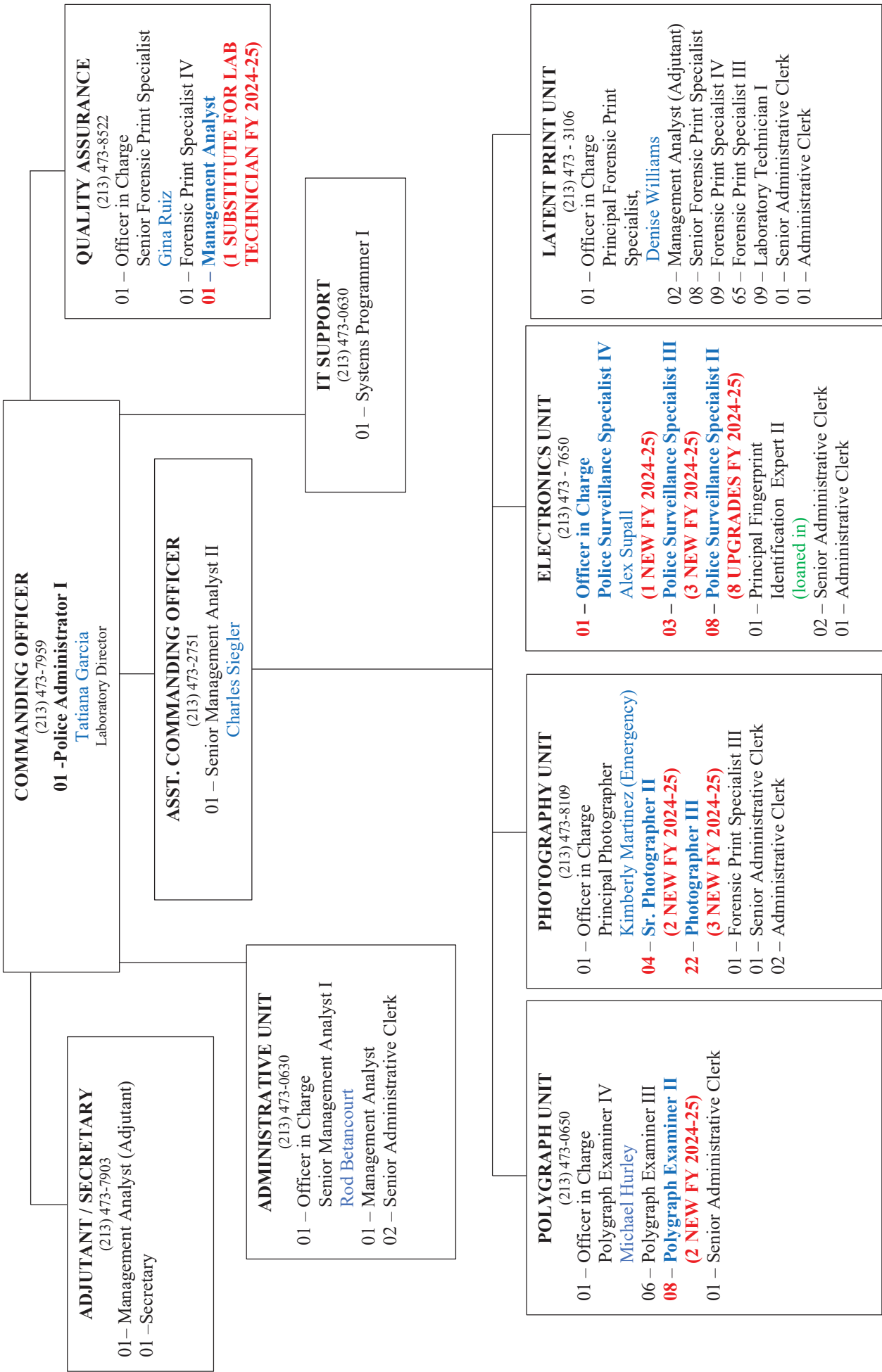
Reviews/Creates deployment schedules, productivity statistics (including COMPSTAT), and employee evaluations. Conducts research and prepares reports/recommendations for Department management. Conducts research and prepares estimates for budget items.

Signature of the immediate supervisor _____ Date 08/29/23

Class Title Principal Photographer Phone No. (213) 473-8109

Signature of department head _____ Date _____

TECHNICAL INVESTIGATION DIVISION – ORGANIZATION CHART **FY 2024-25**



2024-25 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 three Photographer IIIs and delete four 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 (LAPD/Department) requests to add three Photographer IIIs for the Photography Unit of the Technical Investigation Division (TID) and delete four Laboratory Technician Is. This request will optimize TID's organizational structure and will allow the Photography Unit to provide timely responses to crime and traffic collision scenes. TID is comprised of five specialized units that provide support services to investigative personnel in the Department.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

Justification

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

1

In recent years, four Photographer III position authorities have been eliminated from the TID Photography Unit. This reduction has diminished the ability of the Photography Unit to provide timely field response to crime and traffic collision scenes. The current response time is approximately 50 minutes. Prior to the positions being eliminated, field response time was

approximately 30 minutes. This shortage has limited the Department's ability to respond to requests for photographers at events and crime scenes not directly related to violent crime. In addition, the increased response time ties up sworn and investigative personnel at scenes until a photographer arrives to properly photograph the scene. This prevents both sworn and investigative personnel from returning to a deployable status. Adding three Photographer III positions will directly support the Department's commitment to serving Los Angeles more effectively. These staff will enable faster mobilization of professional photographers to high-priority incidents that could affect City liability or garner public attention. It will also enhance services provided to citizens, investigative staff, and the judicial system, ensuring comprehensive coverage and documentation where it is most needed.

In addition, authorizing this request will better equip the Photography Unit to assist with the Department's goal of protecting Los Angeles. The Photography Unit documents sobriety checkpoints (as required for court) and captures images at traffic scenes that are analyzed and presented as evidence for court purposes (e.g., skid marks, tire impressions, impacts, etc.) hence improving traffic safety.

Lastly, the reduction of personnel has negatively impacted employee wellness. With only 20 Photographers to cover the entire City on a 24/7 basis, personnel are working mandatory overtime, including mandatory standby and call-outs, which has contributed to employee burnout. In 2021-22, the Photography Unit used 2,300 hours of overtime in support of crime scene investigations. In 2022-23, the overtime hours increased to approximately 2,800 hours. However, compounding the significance is that the number of fieldable Photographers that worked the overtime decreased from 21 to 16 personnel. The average number of overtime hours worked increased from approximately 110 hours per Photographer to 175 hours. During the same time, the number of sick/IOD hours in the Photo Unit also increased. In 2020, the Sick/IOD usage was 80 hours per employee. In 2022, Sick/IOD usage in the Photo Unit rose to 220 hours per employee. In the last three years, time lost to workers' compensation claims has increased by 70%. The Department is concerned about employee wellness and the ability of the Photography Unit to sustain the current workload with so few photographers and supervisors.

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 2024-25 goals of this request?

- 2 The 2024-25 goal for this request is to support the Department's goal of protecting Los Angeles by reducing the Unit's response time to crime scene locations to 30 minutes. This will allow officers and detectives to clear the scene sooner and have quicker response times to other

emergency calls which would serve Los Angeles citizens more equitably. The concurrent goal is to alleviate the impact on employee wellness.

What are the long-term goals of this request?

The availability of additional crime scene photographers will assist the Department in meeting the goal of serving Los Angeles. These positions will address employee wellness issues and reduce Photography Unit response times to officer involved shootings and crime/traffic investigations. Recently, the Force Investigation Division (FID), tasked with examining officer-involved shootings (OIS), called for the deployment of two to three photographers to each OIS scene. This request aims to ensure thorough documentation and comprehensive evidence collection at these critical incidents. Adding more photographers would assure that the needs of FID could be met and therefore support the Department's priority of maximizing workforce potential. It will also increase the availability of professional photographers to respond to demonstrations/protests, incidents involving City liability, and other major events throughout the City. The restoration of these positions will also reduce call out instances and overtime usage for photographers and other personnel at crime scenes.

In addition, the Photography Unit obtained new software that allows 360° camera images to be imported into a virtual reality program. The 360° camera images are being captured at crime scenes in addition to still photography. However, due to lack of staffing, the Unit has not been able to import the 360° camera images into the virtual reality software. This new technology assists detectives with their investigation by creating a more comprehensive visual representation of the crime scene that is also more effective for courtroom presentations. Having photographers available to recreate these visual crime scenes is in alignment with the Department's goal of modernizing technology.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Decreased staffing has increased call-outs for the Photography Unit and impacts overtime cumulatively. The Unit is a 24/7 operation and the on-call/stand-by photographer is used when all on duty photographers are engaged at other crime scenes. In 2020, the Photo Unit had 50 call-outs for the year. In 2021, the Unit responded to 107 call-outs. Last year the Photo Unit had 138 call-outs, and in 2023 the call-outs projected are 140. The average response time for a Photographer to respond from home is 50 minutes. The longer it takes a photographer to respond to a call-out, the longer other involved personnel (e.g., officers maintaining the perimeter, detectives, criminalists, etc.) are also affected as they must remain at the location longer. Additional on-duty photographers would reduce call-outs and improve response times, the goal being 30 minutes, and improve the impact to cumulative overtime.

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.*

Restoring these positions will enhance photographers' ability to arrive at crime scenes and traffic investigations more promptly, cutting down the response time from 50 minutes to 30 minutes. This improvement will reduce the time that officers need to secure the scene or maintain road closures. Failure to fund these positions will extend staffing shortages and will exacerbate employee workload issues for these demanding positions. Hiring two additional photographers will help reduce the number of call-outs for photographers responding to crime scenes.

Although the direct overtime expense for the Photography Unit is less than the cost of funding this request, the overtime of other involved personnel (e.g., officers maintaining the perimeter, detectives, criminalists, etc.) to remain at the location longer is cumulative. There are also costs associated with the increased Sick/IOD and workers' compensation time contributed to employee burnout.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: New	2. Employee's Present Class Title/Code: Photographer III / 1793-3	3. Present Salary or Wage Rate: \$86,401./yr
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 08/24/23
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 555 Ramirez Street, Space 212 Los Angeles, CA 90012	6. Name of Department Police / Detective Bureau
	Division <u>Technical Investigation</u> Section <u>Photography Unit</u>

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name <u>L'keva Harris</u>	Title <u>Senior Photographer 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.

PERCENT OF TIME	DUTIES
70%	Uses digital still, video, and 360° cameras, responds to and photographs crime scenes involving death investigations, traffic collisions, officer involved shootings, disasters, demonstrations, aerials, and public affair events. May be subject to overtime, call back, and work unusual shifts and hours in unsavory conditions. Edits, manages, prints, and enlarges images using industry standard applications. Coordinates photo-shoot locations and provides art direction. Assists in the training of new employees. May testify in court to the photographs taken.
20%	Makes more complex studio photographs using alternate light sources to capture visible and latent trace evidence. Photographs Department employee portraits (both sworn and civilian), child abuse investigation injuries, and police applicant tattoo documentation in the studio.
10%	Acts as a dispatcher of field photographers by assigning incoming crime scene response requests. Answer phones, writes up field request locations and scheduling photographic meets, processes routine laboratory production orders.

9. How long have the duties been substantially as described above? 35+ years

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
May respond to unknown locations throughout the City containing possible hazardous narcotic situations or unfavorable crime scene instances.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). N/A

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. _____

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 responsibilities of the Photography Unit are varied, all types of events and instances cannot be predicted or listed.

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.
Assignments are made each day and are followed up with monitoring during the work day, the product is reviewed by a Senior Photographer.

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

(a) Education (include specific matter).

A high school diploma or GED with the ability to read, write, and speak English. A valid California Driver licence is required.

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

Three years of paid full time work in Photography or a Bachelor's degree in Photography from an accredited four-year college or university may be substituted for a maximum of two years of the required experience.

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

☒ Strength to: X Lift X Push X Pull
Average weight 15lb Heaviest weight 50lb
☒ Climbing (stairs, ladders, poles)
How far 3
☒ Face severe work conditions
Outdoors X on/near water X
Other/explain visibility to differentiate colors

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**

30

40

3

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

Meet standard City health requirements. Will consider reasonable accommodations.

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.

N/A

(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 operating and maintaining DSLR, video and 360° cameras, along with digital photographic scanners, copiers and printers. Frequent use of City vehicles, radios, and Local Area Network (LAN) or standalone computers

(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.

May respond to questions concerning status of work in progress/current assignment to section personnel and command staff.

(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

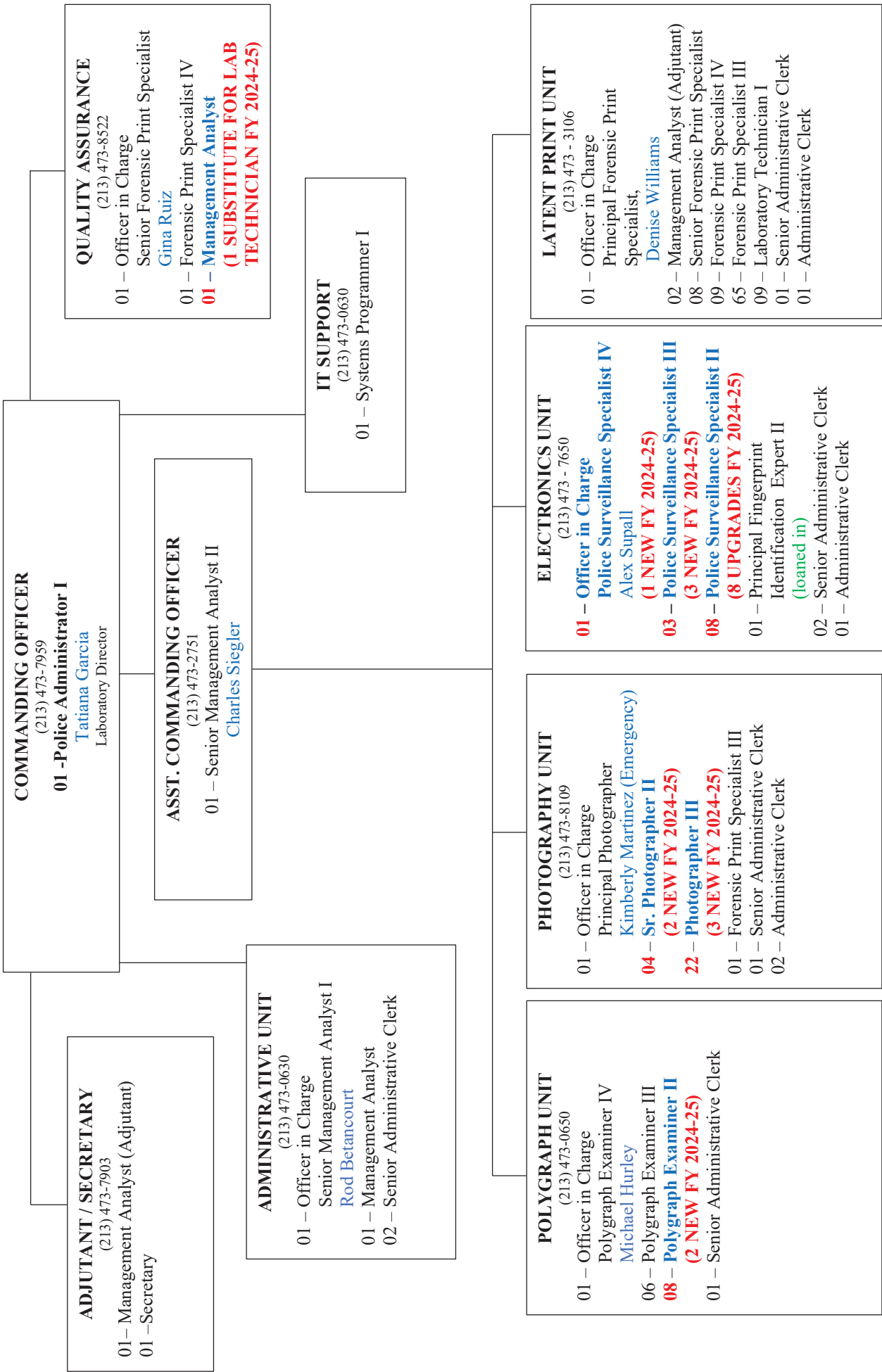
Monthly CompStat reports containing individual production totals, overtime reports, online training, archive requests, completion of Department forms and logs.

Signature of the immediate supervisor _____ Date _____

Class Title Senior Photographer II Phone No. (213) 473-8109

Signature of department head _____ Date _____

TECHNICAL INVESTIGATION DIVISION – ORGANIZATION CHART **FY 2024-25**



2024-25 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> \$191,162

Name/Description of Budget Request

Name: Two Polygraph Examiner II 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 nine-months funding and regular position authorities for two Polygraph Examiner IIs to conduct polygraph examinations for police candidates.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 Due to lack of staffing, the Polygraph Unit currently cannot meet the needs of the Personnel Department for polygraph examinations for police candidates. This directly impacts the Department's ability to meet its recruitment goals. To meet the need for polygraph examinations,

polygraph examiners have been working cash overtime for many months. Working more than 50 hours a week for months at a time is not sustainable long-term. Adding two new Polygraph Examiner II positions will allow the Polygraph Unit to meet the needs of Personnel, while keeping employee wellness at the forefront.

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 2024-25 goals of this request?

The 2024-25 goal of this request is to provide Personnel Department sufficient support by expanding the unit with more polygraph examinations while reducing or eliminating the need for overtime worked by existing Polygraph Examiners.

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

The long-term goal of this request is to meet the polygraph examination needs of Detective Bureau, Specialized Units, and Personnel while accounting for authorized leave (Vacation, PTO, Sick, Personal Leave, FMLA) of Polygraph Examiners. The new positions will enhance the Unit's capacity to meet the Department's polygraph examination requirements, while boosting operational efficiency and employee well-being.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 existing number of Polygraph Examiners cannot meet the demands for examinations from Personnel Department, even with significant cash overtime. This directly impacts the Department's ability to meet its recruitment goals.

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 two Polygraph Examiner II positions will allow the Polygraph Unit to meet the polygraph examination needs of Personnel with less cash overtime.

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.*

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

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Polygraph Examiner II	2. Employee's Present Class Title/Code: 2240-2	3. Present Salary or Wage Rate: \$127,441
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 08/31/23
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 555 Ramirez St Los Angeles, CA 90012	6. Name of Department Police
	Division <u>Technical Investigation</u> Section <u>Polygraph Unit</u>

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name <u>Michael Hurley</u>	Title <u>Polygraph Examiner IV, OIC, Polygraph Unit</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.

PERCENT OF TIME	DUTIES
90%	The Polygraph Examiner II (PE II) is a technical employee and performs the following duties: Responsible for the proper administration of polygraph examinations using computerized polygraph instruments. The PE II administers polygraph examinations to police applicants, internal screens, suspects and/or witnesses in criminal cases. The PE II administers polygraph examinations in accordance with Polygraph Unit's Policies and Procedures Manual and complies with nationally-accepted standards and adheres to Department and legal guidelines regarding the administration of polygraph examinations and accepted interview and interrogation procedures. At the completion of collecting the polygraph charts, the PE II numerically evaluates the polygraph charts and makes an initial determination of the results of the polygraph examination. At the conclusion of the polygraph examination, the PE II documents the results in written form.
5%	Performs preventive polygraph instrument maintenance, and manufactures' suggested calibration procedures.
3%	Assists in the accumulation of statistical data, assists the Lead Examiners (PE IIIs) in the training or mentorship of new examiners. Completes other duties as assigned by the OIC or Lead Examiners.
2%	Act as the Lead Examiner in their absence, conducts Blind Scoring and Quality Control of polygraph examinations; proofreads daily reports for completion and accuracy, quality control; monitors a number of polygraph examinations via audio and/or video administered by Polygraph Examiners I and II to ensure they are being administered properly inspects polygraph equipment for malfunction and performs functionality tests of such equipment.

9. How long have the duties been substantially as described above? 20 years

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Computerized polygraph equipment, computer workstations, printers

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0%

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 08/31/23 Phone No. (213) 473-0650

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 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.

The employee is supervised on a daily basis and their work is reviewed daily by Lead Polygraph Examiners.

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

(a) Education (include specific matter).

Same as Civil Service requirements for this classification. The position requires graduation from either the Federal Polygraph School or an American Association of Polygraph (APA) approved Polygraph School.

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

Same as Civil Service requirements for this classification.

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

☒ Strength to: X Lift X Push X Pull

Average weight 15 Heaviest weight 25

☐ 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

20

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

Meet standard City health requirements. Will consider reasonable accommodations.

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.

Adheres to and supports the policies of the Police Department and Technical Investigation Division.

(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.

Compliance with City and Department policies and procedures.

(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.

Operates computerized polygraph equipment, computers and general office equipment per manufacturer guidelines. Is routinely responsible for the calibration and minor repairs of the polygraph equipment, troubleshooting computers and computer equipment.

(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 \$ 0.00

(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 personal contacts on a daily basis, not just with co-workers, but with outside agencies and the 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

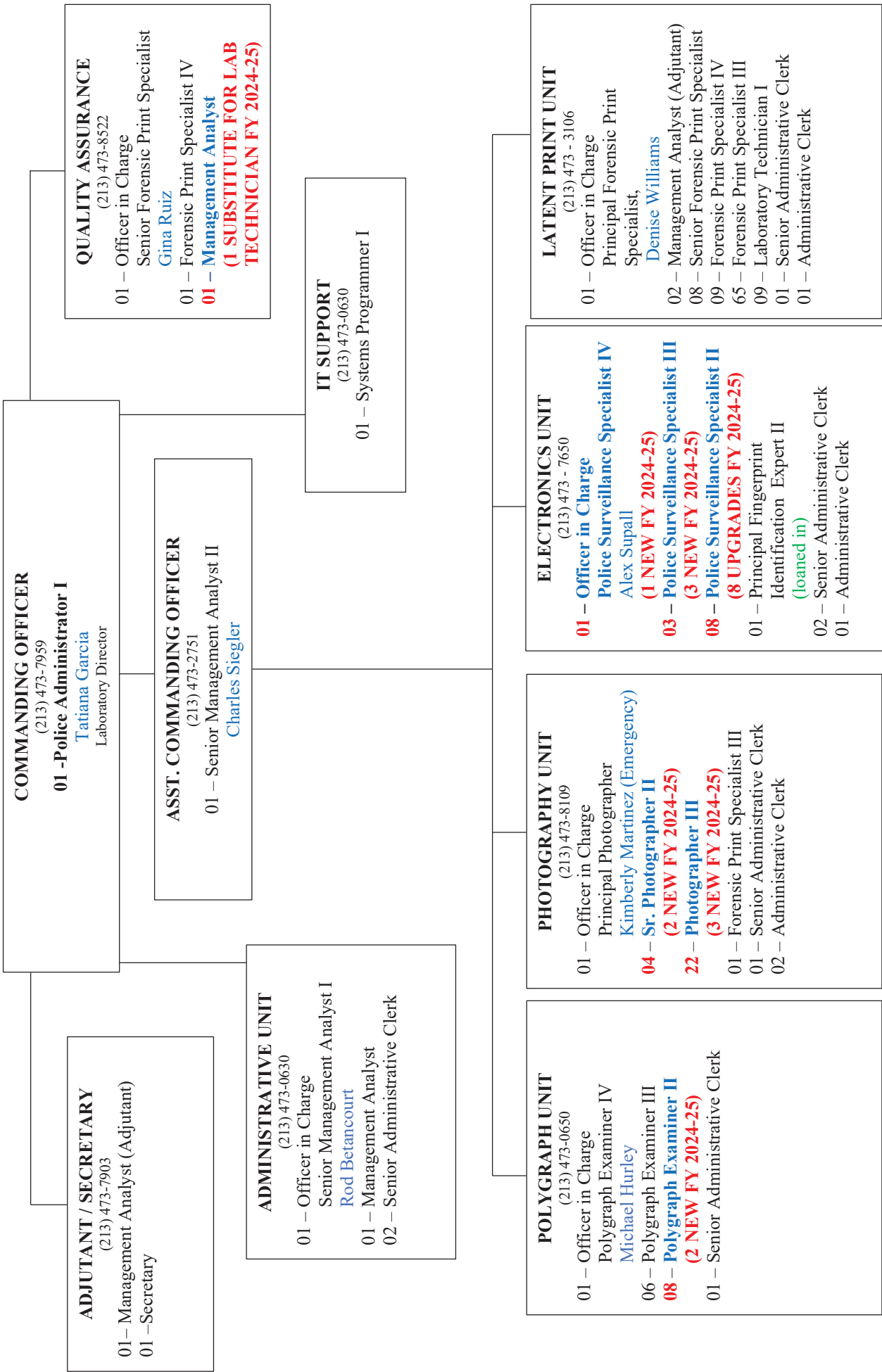
At the conclusion of the polygraph examination, the PE II documents the results in written form.

Signature of the immediate supervisor _____ Date 08/31/23

Class Title Polygraph Examiner IV Phone No. (213) 473-0650

Signature of department head _____ Date _____

TECHNICAL INVESTIGATION DIVISION – ORGANIZATION CHART **FY 2024-25**



2024-25 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> \$300,000

Name/Description of Budget Request

Name: Increased funding for the Los Angeles Regional Crime Lab

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 for 2024-25

The Los Angeles Police Department (LAPD/Department) requests a \$300,000 increase to its base budget for the Los Angeles Regional Crime Lab from \$2,046,945 to \$2,346,945. The requested funding will cover obligatory cost increases at the Hertzberg-Davis Forensic Science Center (HDFSC/Lab) associated with maintenance, utilities, and other operating expenses. The HDFSC houses forensic laboratories belonging to both LAPD and the Los Angeles County Sheriff's Department (LASD), as well as classrooms for the California State University of Los Angeles' (CSULA) School of Criminal Justice and Criminalistics and the California Forensic Science Institute. The annual operating budget for the HDFSC is based on the occupancy rate from each entity, largely splitting the costs between the LAPD and LASD, at 43% each, with Cal State LA covering the remaining 14%.

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 1997, the Los Angeles County Civil Grand Jury undertook a study focusing on the adequacy of police forensic laboratories within the County. The study concluded that the existing crime labs for both the Los Angeles County Sheriff's Department and Los Angeles Police Department were antiquated and severely undersized for current demands. Forecasts for growth in forensic science needs for both agencies concluded that the two laboratories needed expansion and/or replacement. The Grand Jury's final report also suggested that the two labs should consider consolidation. Their vision brought the LAPD into consideration as a partner in a joint crime lab venture, which evolved into the current Los Angeles Regional Crime Lab/Hertzberg-Davis Science Center. The Lab is a 180,000 square foot forensic science facility located on the campus of California State University, Los Angeles and shared by the Los Angeles Police Department, the Los Angeles County Sheriff's Department, California State University, Los Angeles, the California Forensic Science Institute, and the California Criminalistics Institute. The Forensic Science Division (FSD) of the LAPD is housed at the Lab with one satellite laboratory facility located at the C. Erwin Piper Technical Center.

1

FSD is comprised of the Field Investigation, Firearm Analysis, Narcotics Analysis, Quality Assurance, Serology/DNA, Toxicology and Trace Analysis Units. FSD's function is to support the Department's investigative services by collecting, comparing, and interpreting physical evidence found at crime scenes or collected from suspects and victims, and to provide expert testimony in these areas. In a broader sense, the Lab's major function is to provide criminal laboratory services to law enforcement and to support similar services to comparable agencies within Los Angeles County, such as the District Attorney's Office and the Office of the City Attorney.

Obligatory costs for HDFSC associated with maintenance, utilities, and other operating expenses exceed the budgeted amount for the Los Angeles Regional Crime Lab recurring line by \$284,560 or 14% in FY 2023-24. To cover the current year gap, the Department has identified funding in other accounts as a one-time solution. However, reallocating funds from other accounts within FSD's adopted budget is not a sustainable long-term solution. It could negatively impact the division's ability to maintain adequate scientific supplies and critical systems/equipment maintenance. Insufficient funding for these operational needs may hinder FSD's capacity to provide timely casework analysis and investigative support for the Department.

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

2

What are the 2024-25 goals of this request?

For FY 2024-25, FSD aims to realize the full capacity of its lab function without causing budgetary shortfalls to other divisional supplies and operations due to the Lab's current deficit. With full funding for the lab, FSD can focus spending on its routine criminal laboratory services, as well as the expansion of the existing National Integrated Ballistics Information Network (NIBIN), and the upgrade of its forensic technology.

Achieving this purpose within FY 2024-25 aligns with the following goals listed in the Department's current Strategic Plan:

- Goal 1: Protect Los Angeles
- Goal 2: Serve Los Angeles

What are the long-term goals of this request?

The Joint Powers Authority (JPA), the executive committee for the Lab, has not had any discussions regarding the expansion or infrastructural improvement of the HDFSC. The long-term objective of this funding is to make the Lab self-sustaining financially. This will allow the Department to focus resources on advancing its forensic technology capabilities and expanding the NIBIN system, which are identified priorities for the LAPD.

3

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 2022-23 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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 Lab supports the operations of about 185 LAPD personnel who perform a wide range of forensic analysis and various laboratory services to support crime scene investigations. The cost of utilities and maintenance to operate the HDFSC has increased significantly in the last several years. Obligatory costs for the HDFSC include general and preventive facility maintenance, utility costs, and waste and lead removal. These increased costs, resulting from

inflation, are on top of the Lab's current shortfall for routine utilities and maintenance 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.*

The additional funding would enable the Department to cover the rising mandatory HDFSC expenses. Ongoing reallocation from FSD's budget to subsidize these costs could hinder timely investigative support and delay case clearance, negatively impacting the Department's capacity to solve crimes and maintain public safety across Los Angeles. In 2023-24, FSD had to transfer \$284,560 from divisional scientific supply and equipment maintenance accounts to cover this obligatory expense. To date, FSD has been able to minimize the impact on supplies and services. However, the Department's priority of expanding NIBIN along with rising costs for scientific upkeep make it crucial that Divisional budget funds remain fully available. This will allow meeting Department objectives and sustaining quality forensic services.

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?*

This funding request will indirectly impact all City communities, including those with the greatest needs. This funding is not specifically tied to either pillar of the Department's Diversity, Equity and Inclusion Plan Towards Change, rather it will provide an overarching effect on how LAPD effectively investigates DNA-related incidents of crime within all communities of the City's policing boundaries.

While the disparities data was examined, specific communities were not a focal point of forensics analysis and technology; rather, the entire City and its communities will be positively impacted, helping to ensure that the City's police investigations and criminal court proceedings with DNA evidence allow victimized Angelenos to receive the legal justice they deserve.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$171,000

Name/Description of Budget Request

Name: Adjustment – Maintenance of FSD Systems and 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.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

The Los Angeles Police Department (LAPD/Department) requests to increase its base budget by \$171,000 from \$482,000 to \$653,000 for maintenance of Forensic Science Division's (FSD) Systems and Equipment. Funding is requested to cover the increased costs associated with service, maintenance, and licensing software. These items allow FSD to support the Department's investigative services and maintain FSD's laboratory accreditation.

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

Maintenance costs of FSD's systems and equipment have increased over the last several years, with vendors announcing higher fees, citing outdated prices. For example:

- Laboratory Information Management System (LIMS) – crucial for FSD's lab operations, LIMS allows for comprehensive custody tracking, data collection for COMPSTAT statistical reporting, and lab report generation.
 - Subscription pricing increased by 80% between 2022-23 and 2024-25 due to a new pricing structure from parent company Versaterm.
- Qualtrax - document management system that ensures analysts are referring to and using accredited operating procedures.
 - Fee increased by 12% between 2021-22 and 2024-25.
- DNA interpretation applications
 - New versions require annual licensing fees, compared to free, older versions.
- Life Tech & Qiagen – vendors responsible for DNA instrument upkeep
 - Pricing projected to increase 10% to 20%; contract pricing has not increased since 2016.
 - Life Tech's contract expired and is being renegotiated.

The requested funding hike is crucial for keeping FSD's tools and software current, functional, and well-maintained. This enables FSD to effectively provide the Department's Citywide protective services. Importantly, the higher costs solely maintain existing service levels and do not account for service expansion or additions.

To cover the gap in current year funding for these costs, the Department will attempt to identify funding from other accounts as a one-time solution. As described in the First Financial Status Report, however, the Department is already projecting a year-end deficit in various accounts. Even if the Department can identify funding from other accounts in the current year, transferring funds from other accounts is not a viable long-term solution, especially since the subscriptions and fees are annual ongoing costs.

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 2024-25 goals of this request?

For 2024-25, the Department will maintain full lab functionality by covering maintenance and licensing fees. Securing the requested funds will allow FSD to better align with achieving the following key objectives outlined in the Department's Strategic Plan:

2

- Goal 1: Protect Los Angeles
- Goal 2: Serve Los Angeles
- Goal 4: Modernize Technology

What are the long-term goals of this request?

Long-term, the Department seeks to keep FSD's systems and equipment fully functional while maintaining accreditation.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Since 2019-20, this account has seen a \$30,000 or 6.3% reduction in annual allocation, now standing at \$482,000. This funding cut, combined with rising maintenance and subscription costs, has led to a projected \$171,000 shortfall for 2024-25. Notably, the LIMS subscription, a significant cost factor in this account, is projected to surge by approximately 84% from 2020-21 to 2024-25.

The following table tracks the increase in cost for LIMS through the last five fiscal years:

ITEM	FY	COST	% INCREASE
LIMS	20/21	83,040	
LIMS	21/22	83,040	0%
LIMS	22/23	85,486	3%
LIMS	23/24	122,809	44%
LIMS	24/25	153,511	25%

The cost increase for LIMS is reflective of broader increases in FSD's software and equipment maintenance. To ensure FSD can fully leverage its assets, the additional funding request is crucial.

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 funding request is vital for covering mandatory costs like licensing fees and equipment upkeep, ensuring FSD's lab instruments remain operational. Without these funds, FSD risks losing software functionality and the capacity for intricate DNA analyses. Further, inadequate maintenance could jeopardize FSD's accreditation, as annual upkeep is a prerequisite for its retention.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

**Police
Technology Support**

Police Technology

Total Number of Regular Positions (Civilian):

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?

Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)

Workday

Budget:1 of 13

Department:
Program Name:

[illegible]

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Continued or New?

Positions:

[illegible]

Budget:

[illegible]

Continued or New?

Positions:

[illegible]

2024-25 Budget Program Request

Department:
Program Name:

Police Technology Support

[illegible]

Budget:

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request D

Continued or New?

Systems Programmer II
New Request or Expansion of Existing Service for 2024-25

[illegible]

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Funds	Salary Fund	SLESF	Operations	Arts & Culture	EI/Fundso	Recreation	GXXX	Special Fund H	Special Fund I	Special Fund J	Special Fund K
			00100		574	687	760	460	737	60E	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 118,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
001012	Salaries Svoard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

Department:
Program Name:

[illegible]

Applicable CAP rate:

General Fund Revenue (Change):

New Request or Expansion of Existing Service for 2024-25

Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)

Workday

[illegible][illegible]

Applicable CAP rate:

General Fund Revenue (Change):

New Request or Expansion of Existing Service for 2024-25

Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)

Workday

Position Number	Quantity	Class Title	Class Code	As-Needed or Hiring	Hail	Wages & Count		Salary Savings Rate (%)	Months Funding Requested	Net Salary	Total All					XXX	
						Special Funds	100				667	760	480	737	60E		
										\$	-	0.00					
										\$	-	0.00					
										\$	-	0.00					

2024-25 Budget Program Request

Department:
Program Name:

**Police
Technology Support**

[illegible]Budget:

Account Name	Account Number	07-4	001	700	400	TOT	00L	AAA	AAA	AAA	AAA
Salaries General	001010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries - Sworn	001012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries As-Needed	001070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries Overtime	001090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hiring Hall Salaries	001100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits Hiring Hall	001120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	003040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	003310	\$ 856,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office and Admin	006010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Supplies	006020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	XXXXXX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	XXXXXX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	XXXXXX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 856,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

General Fund Revenue (Change):

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

Positions:
Workday

[illegible]Budget:[illegible]

**Police
Technology Support**

[illegible]

Budget:

Pension/Health (Add/Delete Rate):

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Analytics Systems Modernization - Cloud-Agnostic Platform New Request or Expansion of Existing Service for 2024-25

Positions:

[illegible]

Budget:

[illegible]

Department:
Program Name:

[illegible]

Applicable CAP rate:

General Fund Revenue (Change):

Reallocation of Geographic Information Systems Supervisor II
New Request or Expansion of Existing Service for 2024-25

Request N

Continued or New?

[illegible][illegible]

Applicable CAP rate:

General Fund Revenue (Change):

Fleet 3
New Request or Expansion of Existing Service for 2024-25

Request 0

Continued or New?

Positions: Workday Position Number	Class Title	Class Code	Reg. Sworn Resp. As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	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	Local Public Safety Fund	SLESF	Sewer Operations	Arts & Culture	El Pueblo	Cannabis Regulation	Special Fund G
							\$ -	100	0.00	574	667	760	480	737	60E	XXX
							\$ -	0.00	0.00							
							\$ -	0.00	0.00							
							\$ -	0.00	0.00							
							\$ -	0.00	0.00							

2024-25 Budget Program Request

Department:
Program Name:

Police
Technology Support[illegible]Budget:[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Request P	Name of Request: Continued or New?	Wireless Camera Replacement and Upgrade New Request or Expansion of Existing Service
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Request P

Continued or New?

Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)

Positions:

Workday

Position

[illegible]

Budget:

[illegible]

2024-25 Budget Program Request

Department:
Program Name:

Police Technology Support

[illegible]Budget:[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)	
Baseline Data	218
ALL Requests	8
TOTAL	226

[illegible]

Pension/Health (Add/Delete Rate):

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Total General Fund Revenue:

Net GF Cost (Budget - Revenue):

2024-25 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 crucial video evidence for court cases while ensuring transparency for all parties involved.

Milestones Already Achieved

- Developed an Information Technology Strategic Plan (ITSP) that comprehensively assesses and analyzes the Department's IT systems and needs.
- Obtained additional functions to support the Automatic License Plate Reader program (ALPR). The Vigilant system expands the Department's ability to capture information about vehicles and provides information/images to officers and detectives to aid in their investigation. This program includes police cars outfitted with ALPR and will include, in the future, 56 fixed-pole ALPR cameras installed around the City.
- Addressed more than 350,000 Carbon Black alerts, blocked over 200,000 activities in Zscaler, flagged over 500,000 suspicious Outlook emails, and quarantined over 3,000 files in Malwarebytes.
- Configured the Department's Security Information and Event Manager (SIEM) to provide physical locations for endpoints that generate security alerts. This configuration provides more visibility into the alerts which allows for better incident response.
- Moved forward with the design and deployment of the new Record Management System (RMS) with a mobility-first strategic framework. This system empowers officers to generate reports and seamlessly connect real-time data, enhancing support for fieldwork and subsequent 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 the master index query;
- Introduced more than ten incident response playbooks into the Department's Security Orchestrated Automated Response (SOAR) system. These playbooks are activated by specific alerts, adding a layer of automation to our incident response efforts, which is especially critical given the Department's limited staffing levels;
- Completed the upgrade of Documentum and Kofax System. This software upgrade guarantees ongoing support and eliminates the expense of extended support from the manufacturer, OpenText and Kofax;

\$

- Supported and deployed to Command Posts for:
 - 95th Academy Awards
 - 2023 U.S. Open Golf Championship
 - 2023 Anime Expo
 - 2023 MLB All-Star Game
 - Former Mayor Richard Riordan's Memorial;
- Launched two new reports in Community Online Reporting Service (CORS). This will allow community members to report information related to tips or vice and narcotic offenses.
- Procured specialized computer programs for Traffic Accident Investigators to reconstruct traffic accident scenes.
- Evaluated upcoming technologies to improve the Geographical Patrol Area's capacity to understand and serve each community effectively. This includes assessing the technical needs of each location, engaging upgrades to outdated systems for a more advanced, robust audio and visual setup in areas like the Roll Call Room, Watch Commanders Room, and Multi-Purpose/Community spaces.
- Maintained the Department's Land Mobile Radio system that consists of handheld radios and the radio towers that facilitate communication across frequencies, linking officers in the field and enabling clearer descriptions of suspects, witnesses, and victims. This is vital for effective communication and accurate information gathering for first responders in the City.
- Offered comprehensive internal computer support to the entire 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.
- Growing cybersecurity threats and a shortage of expertise within the Department are becoming increasingly serious.
- Technology training comes at a high cost, and adequately training staff in newer technologies and mobile frameworks is impeding the rate of adoption.
- 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.

\$

The current description for this program is included in the 2022-23 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

Alignment with Priority Outcomes

Check all that apply: ☒ *Well-Run* ☐ *Livable & Sustainable* ☐ *Safe* ☐ *Prosperous*

2024-25 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> \$57,684

Name/Description of Budget Request

Name: *Graphic Designer (Class Code: 1670)*

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 for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Los Angeles Police Department (LAPD/Department) requests nine-months funding (\$57,684) and regular position authority for one Graphic Designer. This position will assist with the development of communication materials to ensure successful adoption of initiatives and training resources. This position will work on projects such as step-by-step instructions, "how to" video tutorials, web-based resources such as instructional websites, and messaging to assist personnel in becoming proficient with new technology.

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?

LAPD is undergoing a transformation from the current analog/paper process to digitization of all processes. Starting with a citizen's call for service, and throughout the processing/filing of criminal charges — every step will soon be completed digitally. Implementation of these transformational technology initiatives present the challenge of onboarding and training to achieve digital adoption.

Information Technology Bureau (ITB) will hire a Graphic Designer who will develop materials to communicate the importance of the digitalization and changes, develop onboarding and training materials using various media platforms, and establish continuous guidance and support.

With previous technology deployments, the responsibility of creating training materials has fallen to sworn personnel, who are removed from their patrol duties to focus on providing training support. Hiring a Graphic Designer to create effective onboarding, training, and support materials would allow sworn personnel to return to their primary duties and allow the LAPD to reallocate those needed resources back to the communities they serve.

Additionally, LAPD's training methods have previously relied on in-person training. These trainings required both sworn and civilian personnel to attend full-day sessions, resulting in personnel being removed from the field for hours. ITB's Graphic Designer will create training and support materials that will be available and accessible to all personnel to review at their convenience.

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 2024-25 goals of this request?

The Graphic Designer will create onboarding communication materials to aid with a proactive transition towards a more technology-focused Department and develop instructional training/support materials to ensure that the process is as smooth and efficient as possible for personnel of all skill levels.

What are the long-term goals of this request?

The Graphic Designer will continuously work with subject matter experts from ITB's four divisions (Innovation Management, Information Technology, Emergency Command Control Communications, and Applications Development and Support) to develop digital support materials and web-related training materials to ensure sworn and civilian personnel's technology proficiency. The Graphic Designer will develop media that will aid sworn personnel with troubleshooting their own technical issues. These resources will be accessible online, eliminating the need for officers to travel to a remote facility for equipment inspection.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 Graphic Designer will impact the Department's ability to provide technological training and support to patrol officers and administrative personnel. The ability for sworn personnel to access "how-to" videos, or instructional materials on troubleshooting a specific issue, rather than having to wait or drive to a facility to receive help, addresses a need for Department personnel.

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.*

If ITB is unable to hire a Graphic Designer, this will have a negative impact in the implementation of new technology as follows:

- Lead to resistance in technology adoption
- Require ITB to assign sworn personnel to create training materials
- Require in-person training for sworn and civilian personnel
- Lead to personnel driving to facilities to troubleshoot common tech issues

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Graphics Designer	3. Present Salary or Wage Rate:	DO NOT USE THIS SPACE
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 West 1st St, Room 842 Los Angeles, CA. 90012		6. Name of Department <u>Los Angeles Police Department</u> Division <u>Information Technology Bur</u> Section _____	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Jennifer An</u> Title <u>Sr. Management 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.			
PERCENT OF TIME	DUTIES		
30%	The Graphics Designer will assist in developing technology-related communications and training materials (print, web and video) for Department personnel. Information Technology Bureau is introducing IT solutions in order to assist sworn personnel better serve the citizens of Los Angeles. All these projects require communication materials, step-by-step instructions, “how to” video tutorials and messaging to help our personnel best us the available technology. Selected officer will play a strong part in creating these materials.		
30%	Create appealing visual communications (such as infographics, videos, motion graphics, illustrations, publications and more) that employ graphic and instructional design principles and techniques		
30%	Develop and maintain visually engaging print and interactive online material that effectively communicate intended messages		
15%	Develop visually stimulating design solutions from concept to completion, consistent with established brand image		
10%	Work with subject matter experts, technical documentation, and/or project managers to create and maintain training material (print, web, and/or video)		
5%	Maintain and update existing material based on subject matter expert’s introductions, product changes and/or user feedback		
10%	Produce displays/exhibit materials for presentations such as large format posters and signage		
9. How long have the duties been substantially as described above? <u>N/A</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer, fax, scan, telephone - no hazardous conditions.			
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. 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 <u>09/10/20</u>	Phone No. <u>(213) 486-1089</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.

Duties are 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.

Work independently with minimum supervision. Work reviewed as required. Assignments given both verbally and in writing.

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

(a) Education (include specific matter).

As noted in civil service bulletin.

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

Five years line experience is desired.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 25

☐ 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

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

N/A

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.

Significant responsibility for interpretation and enforcement of City standards related to the development and implementation of City IT Systems to effect economies.

(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.

Provide appropriate direction and guidance to develop an efficient and usefull system.

(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.

Operational use of basic office equipment

(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.

Has regular contact with other law enforcement personnel, Information Technology staff, other city employees, and Department contractors during the performance of 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

Will maintain reports, hard copy and digital files, Interdepartmental Correspondence and other administrative documents.

Signature of the immediate supervisor _____ Date _____

Class Title	Phone No.
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Signature of department head _____ Date _____



Information Technology Division-ITD Proposed FY 2024/25



ITD
TOYIN V. OLAOYE
DIR OF SYSTEMS
CIVILIAN
009337

ADMIN - DSS
Hiring-In-Progress (ADJUTANT)
SR MGMT ANALYST I
CIVILIAN
016675

ADMIN - DSS
PROPOSED
MGMT ANALYST
TBA

ADMIN - DSS
MARICELA OLMEDO
SR ADMIN CLK
CIVILIAN
009373

ADMIN - DSS
PAULINE LORENZO
SYS AN
CIVILIAN
009392

ADMIN - DSS
DOROTA BACZYNSKA (AIDE)
OFFICE TRAINEE
CIVILIAN
008683

NSS
ZASKY TSE
SYS PRGMR III
CIVILIAN
018947

NSS
PROPOSED
SYS PRGMR II
TBA

NSS
PROPOSED
SYS PRGMR I
TBA

NSS
SVETLANA VITNITSKAYA
SR SYS AN I
CIVILIAN
009406

NSS
EDDIE HANAMI
SR SYS AN I
CIVILIAN
019065

NSS
ERICA WASHINGTON
SR SYS AN I
CIVILIAN
009405

CSITSS - FSUI
ARIEL LARRACAS
SR SYS AN I
CIVILIAN
011171

CSITSS - Service Desk
DARLINE BEATTY
SR SYS AN I
CIVILIAN
009408

CSITSS - MSU
KINGSLEY MHEJE
SR SYS AN I
CIVILIAN
013762

CSITSS - ECO
JEFFREY LI
SYS PRGMR I
CIVILIAN
019442

CSITSS - ECO
JOSE SOSA ALCAZAR
SYS AN
CIVILIAN
009386

CSITSS - ECO
JASON CHILIN
STPWORKR
CIVILIAN
019771

NSS
THOMAS WU
SYS AN
CIVILIAN
013756

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
018980

NSS
EARL MANAHAN
SYS AN
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009389

NSS
JOAQUIN PUENTES
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CSITSS - FSUI
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COM ELECT
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013841

CSITSS - Service Desk
CHRISTINE PHAM
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NSS
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019989

NSS
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019772

NSS
ANGEL LOPEZ PERALTA
STPWORKR
CIVILIAN
019770

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019602

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

NSS
DIANA CHUNG
SYS AN
CIVILIAN
013514

NSS
YVETTE TRAN
SR SYS AN I
CIVILIAN
016701

NSS
BRIANNA ALDANA
SR SYS AN I
CIVILIAN
009409

NSS
ALAN MAESTRO
SYS AN
CIVILIAN
013748

NSS
DANIELLE TRUSCOTT
SYS AN
CIVILIAN
013757

NSS
ANDREW WARD
VOLUNTEER
CIVILIAN
019698

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
019984

NSS
LUTRICIA LOVE (COMM DIV)
PSR III
CIVILIAN
N/A

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
019984

<> ADMIN-DSS: Admin - Division Support
Section
<> MMS: Messaging/Mobile Services
Section
<> NSS: Network Support Section
<> CSITSS: Customer Support & IT Security
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<> CSITSS-ECO: Enterprise & Cybersecurity
Operations
<> CSITSS-FSUI: Field Support Unit
<> CSITSS-IRU: Installation & Relocation Unit
<> CSITSS-MSU: Mainframe Security Unit
<>TBA: To Be Allocated

Commanding Officer: 1
Hiring-In-Progress: 7
Loaned In: 1
Student Prof. Worker: 13
Proposed: 3

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology	7049	<u>Amount*</u>
			\$0

Name/Description of Budget Request

Name: Upgrade Storekeeper to Senior Storekeeper

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) requests to upgrade one Storekeeper position to Senior Storekeeper to oversee the Information Technology Bureau (ITB) warehouse, involving receipt, verification, asset tagging, categorization, and recording.

The Senior Storekeeper will supervise two Warehouse and Toolroom workers who are responsible for organizing equipment for storage prepare it for distribution. Additionally, the Senior Storekeeper will handle obsolete equipment disposal in coordination with the General Services Department (GSD). The Senior Storekeeper will also conduct mandatory inventory counts and coordinate Capital Assets reporting for technology.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

ITB is responsible for acquiring and securing tech hardware and software for the LAPD, operating out of a warehouse at Piper Tech. With over 19 large-scale initiatives underway, involving everything from the State's first Real-Time Crime Center to a Land Mobile Radio upgrade, managing inventory has become increasingly complex. These projects necessitate handling thousands of high-value items that go through the ITB warehouse.

Reallocating an existing Storekeeper to a Senior Storekeeper at the ITB warehouse would yield the following benefits:

- An on-site supervisor would take on inventory management, asset protection, and ensure compliance with city procurement guidelines.
- The risk of incorrect item categorization and item loss would decrease.
- Yearly and periodic inventory counts would support the Controller's annual financial audit.

This upgrade aligns staff roles with job responsibilities, enhances asset security, and improves logistical efficiency. Oversight is currently provided by an offsite ITB Management Analyst based at the Police Administration Building.

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 2024-25 goals of this request?

The core responsibilities of the Senior Storekeeper will directly support the LAPD ITB Warehouse's goals of asset protection and effective equipment distribution for LAPD activities. The position will focus on streamlining warehouse operations for efficient inbound and outbound equipment flow. The Senior Storekeeper will also serve as a key player in facilitating inventory audits as required by the Controller's Office and in compliance with Government Accounting Standards.

What are the long-term goals of this request?

The Senior Storekeeper will effectively forecast trends in asset movement, manage purchase orders skillfully, and arrange the warehouse to maximize inventory efficiency. This role will also keep up-to-date on procedures for disposing outdated hardware.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 ITB warehouse holds an inventory exceeding 15,000 items with a combined value of around \$10 million, encompassing an array of tech assets like desktops, printers, and servers. Having an on-site supervisor is crucial for asset protection and management tasks such as receipt verification, tagging, and equipment distribution. The Senior Storekeeper will oversee these processes and direct the Warehouse and Toolroom Workers.

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.*

Right now, the ITB warehouse operates with just a single Storekeeper and two Warehouse and Toolroom Workers, lacking an on-site supervisor. An on-site supervisor would significantly benefit the warehouse by:

- Ensuring precise inventory counts
- Enhancing inbound and outbound shipping processes
- Improving communication with LAPD staff for issue resolution
- Evaluating and reporting on operational efficiency and product quality

In addition, a supervisor would place a heightened focus on safety protocols for the entire warehouse team. The Senior Storekeeper would mandate the use of safety gear and sustain a distraction-free, safe workspace for all staff members.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: NEW	2. Employee's Present Class Title/Code: Senior Storekeeper / 1837	3. Present Salary or Wage Rate:
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4. Reason for Preparing Description:	<input type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 08/15/23
	<input checked="" type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: LAPD Headquarter Facility	6. Name of Department Los Angeles Police Department Division Information Technology Bureau Section _____
---	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title Senior Management Analyst I

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
35%	Manages and oversees the receipt of computer related equipment and specialized computer technology parts and consummables. Responsible for receiving these supplies using Easy Vista in order to facilitate payment .
30%	Ensure the efficient operation of warehouse by directly overseeing the receiving, issuing, loading and unloading storing, and inspecting of computer related equipment and consummables. Oversees the salvaging and disposal of obsolete equipment and supplies.
20%	Maintains warehouse and equipment in the warehouse. Ensures that safety procedures are followed to avoid injuries and damage to property. Ensures required certification and training is met for warehouse personnel.
10%	Supervise 1 vocational worker and 1 toolroom warehouse worker on daily operations and ticket requests.

9. How long have the duties been substantially as described above? 13 years
--

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Forklift, electric pallet jack, dollies, and hand trucks.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 35%

12. Indicate the number of employees supervised by class titles. 1 Tool room warehouse worker 1 Vocational Worker

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature _____ Date 08/15/23 Phone No. (213) 486-0334

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 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.

Work closely with the Sr. Management Analyst I

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

(a) Education (include specific matter).

Per civil service bulletin.

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

Minimum 5 years of experience as a Storekeeper.

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

4

6

3

(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.

Follow the City and Department's established procedures as set forth in the LAPD manual.

(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 prudent use of machinery and equipment. Follow the Department's established procedures as set forth in the LAPD manual.

(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.

This position will interact with Department and City staff and vendors/consultants on daily basis.

(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 _____



Information Technology Division-ITD Proposed FY 2024/25



ITD
TOYIN V. OLAOYE
DIR OF SYSTEMS
CIVILIAN
009337

ADMIN - DSS
Hiring-In-Progress (ADJUTANT)
SR MGMT ANALYST I
CIVILIAN
016675

ADMIN - DSS
PROPOSED
MGMT ANALYST
TBA

ADMIN - DSS
MARICELA OLMEDEO
SR ADMIN CLK
CIVILIAN
009373

ADMIN - DSS
PAULINE LORENZO
SYS AN
CIVILIAN
009392

ADMIN - DSS
DOROTA BACZYNSKA (AIDE)
OFFICE TRAINEE
CIVILIAN
008683

NSS
ZASKY TSE
SYS PRGMR III
CIVILIAN
018947

NSS
PROPOSED
SYS PRGMR II
TBA

NSS
PROPOSED
SYS PRGMR I
TBA

NSS
SVETLANA VITNITSKAYA
SR SYS AN I
CIVILIAN
009406

NSS
EDDIE HANAMI
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SYS PRGMR I
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JOSE SOSA ALCAZAR
SYS AN
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009386

CSITSS - ECO
JASON CHILIN
STPWORKR
CIVILIAN
019771

NSS
THOMAS WU
SYS AN
CIVILIAN
013756

NSS
Hiring-In-Progress
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DOUGLAS HU
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CIVILIAN
013841

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019767

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019602

NSS
VACANT
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019990

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ROOSEVELT WELLS
SYS AN
CIVILIAN
009390

CSITSS - FSUI
Hiring-In-Progress
SYS AN
CIVILIAN
013753

CSITSS - FSUI
Hiring-In-Progress
COM ELECT
CIVILIAN
009394

CSITSS - Service Desk
ALESSANDRO BRYDEN
STPWORKR
CIVILIAN
019768

CSITSS - Service Desk
ROBERT WALKER
STPWORKR
CIVILIAN
019697

CSITSS - Service Desk
JASON SPERO
SYS AN
CIVILIAN
011173

CSITSS - Service Desk
CHRISTINE PHAM
SYS AN
CIVILIAN
013754

CSITSS - Service Desk
CATHERINE BANH
SYS AN
CIVILIAN
013155

CSITSS - MSU
LAURENT PHUNG
SYS AN
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009380

CSITSS - MSU
TRI BUI
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Commanding Officer: 1
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<>TBA: To Be Allocated

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Technology Support	7049	\$95,957

Name/Description of Budget Request

Name: Systems Programmer I for Network Support Staffing

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 nine-months funding (\$95,957) and regular position authority for one Systems Programmer I for the Network Support Section (NSS) of the Information Technology Division (ITD).

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☒ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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

NSS is responsible for the design, implementation, management, maintenance and operation of the Department's servers, storage, network, and cloud infrastructures. NSS also supports Azure Government Community Cloud (GCC), and the deployment of applications and Operating System (OS) updates to LAPD's 8,000+ desktops and 1,700+ Mobile Data Centers (MDC).

NSS is tasked with maintaining two virtual environments in the Department that host hundreds of virtual machines used for mission-critical and innovative projects. These systems run a software and programs such as Microsoft SQL Server (MSSQL), Web Application, Documentum, Domain Controllers, Print Servers, and many special-purpose systems. LAPD's digital infrastructure spans from a robust offsite VMWare server farm to an on-premises data center. This network extends to the GCC to provide CJIS-compliant cloud-based solutions, anticipating future needs for advanced projects. NSS oversees network integrity, ensuring data accessibility while safeguarding it through Veeam backups.

NSS is experiencing exponential growth. The Department has 300+ virtual server machines, with new technology for Cybersecurity initiatives and systems supporting mobile devices contributing to the increase.

This position is focused on ensuring continuous, optimal performance and configuration of systems through vigilant support and maintenance. The position will work with two junior-level employees to maintain and monitor the integrity of Active Directory (AD) and investigate and resolve issues that Department users experience. In addition, the new position will be tasked with supporting the network connectivity for mobile devices. This will enable NSS to allocate more time to update the Department's computer resources. Timely updates and problem resolution will reduce the risk of service disruption and security breaches. This position is responsible for supporting and maintaining Active Directory (AD), collaborating with tech teams to sync AD with Identity Management systems. This ensures seamless user access to external services via Federation, which facilitates the secure transfer of identity and authentication data across networked systems. AD is the core system containing all Department employee information required for authentication and access to LAPD systems. AD protects the confidentiality of LAPD assets and enables and secures cloud base application authentication by working with Azure Active Directory in the Cloud.

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is to narrow the gap between the number of supporting technical personnel and hundreds of mission-critical systems deployed. The goal is also to anticipate new demand in Azure Cloud and reduce the wait time for a new cloud-based solution.

2

Additionally, this proposal seeks to safeguard LAPD's essential resource, Active Directory (AD), by allocating enough personnel to ward off data loss or access issues, whether in on-premises or mobile settings.

What are the long-term goals of this request?

The long-term goal of this request is to build a stable work force with the necessary skill set and leadership to support and answer ongoing challenges and demands to the Department. Another long-term goal is to design and implement a Business Contingency plan to enhance the resilience of the Department's operations.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023).

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.*

NSS' limited staff of six full-time personnel support and maintain 100+ physical servers and 300+ virtual servers in 60+ geographic locations. These servers host applications and resources essential to the Department's operations. Additionally, NSS is responsible for updating the operating systems in LAPD's 8,000+ desktop computers and overseeing an enterprise-class infrastructure. With the growth in the virtual server farm environment, inadequate staffing puts the Department's computer resources at a significant security risk.

AD is a critical asset for an enterprise and, if compromised, can weaken an organization's security. This position will protect and maintain the integrity of AD data and operation. Protecting users' identity is essential to healthy networking on-prem or mobile connectivity to allow users to access data anytime. This position is pivotal in overseeing everything from access control to ensuring data availability.

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.*

NSS is responsible for updating the operating systems in LAPD's 8,000+ desktops and 13,000 users. Their identity information is kept in Active Directory. The information in AD Users,

Groups, and Computers are objects used for access control of company data. Overseeing an enterprise-class of Directory Service and protecting data from accidental loss or losing network connectivity requires dedicated resources to avoid negative impact. The addition of a Systems Programmer I will enable NSS to allocate more time to update the Department's computer resources. Timely updates and problem resolution will reduce the risk of service disruption and security breaches, and will enable ITD/ NSS to protect LAPD's critical assets.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: New	2. Employee's Present Class Title/Code: Systems Programmer I / 1455-1	3. Present Salary or Wage Rate: \$108,346.32
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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	Date Prepared 08/15/23
--------------------------------------	--	--	----------------------------------

5. Location of office or place of work: Police Administration Building 100 W First Street, Room 831, Los Angeles, CA 90012	6. Name of Department Los Angeles Police Department
	Division Information Technology Div. Section Network Support Section

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name _____ Title Systems Programmer II

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
	<p>The Information Technology Division (ITD) seeks funding for a new Systems Programmer I (Class Code: 1455-1) for the Network Support Section (NSS) of ITD.</p> <p>The Network Support Section of ITD is responsible for maintaining two virtual server environments in LAPD, which host three hundred plus of virtual machines used for mission-critical and innovative projects. These systems run a wide variety of software and programs, including MSSQL, Web Application, Documentum, Domain Controllers, Print Servers, and many special-purpose systems. LAPD virtual server environment starts from a big VMWare servers farm in Data Center on-prem. It extends to the Azure Government Community Cloud (GCC) to offer CJIS compliant Cloud base solutions to meet the demand for more advanced innovative projects in the future. This position will supervise (2) current junior-level employees to maintain and monitor the integrity of Active Directory.</p>
20%	Maintain and monitor the integrity of Active Directory. Investigate and resolve the issue if the user experiences difficulty authenticating or missing resources expected.
20%	Support and integrate with different Identity Management Systems, such as SecureAuth, Azure Active Directory, and Google Directory.
20%	Monitor a healthy network connection On-Premise and mobile network to allow a user to access LAPD resources.
10%	Manage and maintain NetMotion, FirstNet VPN connection for mobile users.
15%	Administer Veeam, LAPD backup solution to protect users and systems from accidental data loss.
10%	Design and participate in utilizing existing tools: VMWare, Veeam, Azure Cloud, and F5 Big IP to set up a business continuity plan.
5%	Other duties as assigned.

9. How long have the duties been substantially as described above? 10+ years.
--

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computers, laptops, servers, telephones, etc.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 10%

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 08/15/23 Phone No. (213) 486-0289

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 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.

Work closely with the Systems Programmer II.

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

(a) Education (include specific matter).

Per civil service bulletin.

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

Preferably, a minimum of five years of Systems Analyst I or equivalent experience.

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

☒ Strength to: 25 Lift _____ Push _____ Pull _____

Average weight 10 Heaviest weight 25

☐ 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.

Hand carts, step ladders, and/or any other assistive devices may be used.

(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.

Follow the Department's established procedures as set forth in the LAPD manual.

(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 prudent use of machinery and equipment. Follow the Department's established procedures as set forth in the LAPD manual.

(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 \$ 0.00

(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.

This position will interact with Department and City staff and vendors/consultants on daily basis.

(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 Systems Programmer II Phone No. (213) 925-0320

Signature of department head _____ Date 08/15/23



Information Technology Division-ITD Proposed FY 2024/25



ITD
TOYIN V. OLAOYE
DIR OF SYSTEMS
CIVILIAN
009337

ADMIN - DSS
Hiring-In-Progress (ADJUTANT)
SR MGMT ANALYST I
CIVILIAN
016675

ADMIN - DSS
PROPOSED
MGMT ANALYST
TBA

ADMIN - DSS
MARICELA OLMEDO
SR ADMIN CLK
CIVILIAN
009373

ADMIN - DSS
PAULINE LORENZO
SYS AN
CIVILIAN
009392

ADMIN - DSS
DOROTA BACZYNSKA (AIDE)
OFFICE TRAINEE
CIVILIAN
008683

NSS
ZASKY TSE
SYS PRGMR III
CIVILIAN
018947

NSS
PROPOSED
SYS PRGMR II
TBA

NSS
PROPOSED
SYS PRGMR I
TBA

NSS
SVETLANA VITNITSKAYA
SR SYS AN I
CIVILIAN
009406

NSS
EDDIE HANAMI
SR SYS AN I
CIVILIAN
019065

NSS
ERICA WASHINGTON
SR SYS AN I
CIVILIAN
009405

CSITSS - FSUI
ARIEL LARRACAS
SR SYS AN I
CIVILIAN
011171

CSITSS - Service Desk
DARLINE BEATTY
SR SYS AN I
CIVILIAN
009408

CSITSS - MSU
KINGSLEY MHEJE
SR SYS AN I
CIVILIAN
013762

CSITSS - ECO
JEFFREY LI
SYS PRGMR I
CIVILIAN
019442

CSITSS - ECO
JOSE SOSA ALCAZAR
SYS AN
CIVILIAN
009386

CSITSS - ECO
JASON CHILIN
STPWORKR
CIVILIAN
019771

NSS
THOMAS WU
SYS AN
CIVILIAN
013756

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
018980

NSS
EARL MANAHAN
SYS AN
CIVILIAN
009389

NSS
JOAQUIN PUENTES
STPWORKR
CIVILIAN
019765

CSITSS - FSUI
DOUGLAS HU
COM ELECT
CIVILIAN
013841

CSITSS - Service Desk
CHRISTINE PHAM
SYS AN
CIVILIAN
013754

CSITSS - MSU
LAURENT PHUNG
SYS AN
CIVILIAN
009380

CSITSS - ECO
CORBIN MARINO
STPWORKR
CIVILIAN
019580

CSITSS - ECO
IVAN JIMENEZ
STPWORKR
CIVILIAN
019767

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

NSS
VACANT
STPWORKR
CIVILIAN
019859

NSS
ABDUL ALI
STPWORKR
CIVILIAN
019772

NSS
ANGEL LOPEZ PERALTA
STPWORKR
CIVILIAN
019770

NSS
AIDAN SUNAHARA
STPWORKR
CIVILIAN
019764

CSITSS - FSUI
VACANT
STPWORKR
CIVILIAN
019990

CSITSS - Service Desk
ROOSEVELT WELLS
SYS AN
CIVILIAN
009390

CSITSS - MSU
TRI BUI
SYS AN
CIVILIAN
013747

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

NSS
DIANA CHUNG
SYS AN
CIVILIAN
013514

NSS
YVETTE TRAN
SR SYS AN I
CIVILIAN
016701

NSS
BRIANNA ALDANA
SR SYS AN I
CIVILIAN
009409

NSS
ALAN MAESTRO
SYS AN
CIVILIAN
013748

NSS
DANIELLE TRUSCOTT
SYS AN
CIVILIAN
013757

NSS
ANDREW WARD
VOLUNTEER
CIVILIAN
019698

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
019984

NSS
LUTRICIA LOVE (COMM DIV)
PSR III
CIVILIAN
N/A

NSS
LUTRICIA LOVE (COMM DIV)
PSR III
CIVILIAN
N/A

NSS
LUTRICIA LOVE (COMM DIV)
PSR III
CIVILIAN
N/A

<> ADMIN-DSS: Admin - Division Support
Section
<> MMS: Messaging/Mobile Services
Section
<> NSS: Network Support Section
<> CSITSS: Customer Support & IT Security
Section
<> CSITSS-ECO: Enterprise & Cybersecurity
Operations
<> CSITSS-FSUI: Field Support Unit
<> CSITSS-IRU: Installation & Relocation Unit
<> CSITSS-MSU: Mainframe Security Unit
<>TBA: To Be Allocated

Commanding Officer: 1
Hiring-In-Progress: 7
Loaned In: 1
Student Prof. Worker: 13
Proposed: 3

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Technology Support	7049	\$118,186

Name/Description of Budget Request

Name: Systems Programmer II for Network Support Section

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 nine-months funding (\$118,186) and regular position authority and for one Systems Programmer II for the Network Support Section (NSS) of Information Technology Division (ITD).

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☒ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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? 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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NSS oversees the architecture, launch, and ongoing operations of the Department's key digital assets—from servers and network storage to cloud configurations. The unit also handles Azure's Government Community Cloud and rolls out updates to more than 8,000 desktops and 1,700 mobile data computers across the LAPD.

Operating two distinct virtual landscapes, NSS hosts a multitude of mission-critical virtual machines running a diverse set of software like Microsoft SQL Server, Web Apps, Documentum, and domain control systems, among others. The virtual infrastructure spans from an offsite VMWare server farm to an onsite data center and even extends into the Government Community Cloud to ensure compliance with Criminal Justice Information System regulations. Data and network access are safeguarded through regular backups via Veeam.

As the department's technology needs soar—evidenced by 300+ virtual server machines and a growing focus on cybersecurity—the unit is scaling rapidly. Adopting a 'Pay-as-you-go' cloud pricing strategy has shown promise for long-term fiscal efficiency. Hiring an additional Systems Programmer II will not only meet immediate demands but also act as a catalyst for leadership growth. This move will enable junior staff to better handle the influx of cloud-based projects and alleviate resource strains caused by this significant digital migration.

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is to ensure sufficient support and service is available as the Department transitions to cloud computing.

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

The long-term goal of this proposal is to cultivate a robust, continuously expanding team equipped with both the technical skills and leadership capabilities needed to address the Department's evolving challenges. A second goal is to take an active role in developing and executing a Business Contingency Plan, aimed at fortifying the resilience of our daily operations.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

NSS' limited staff of six full-time personnel currently supports and maintains 100 physical servers and 300 virtual servers in 60 geographic locations. These servers host applications and resources essential to the Department's operations. Additionally, NSS is responsible for updating the operating systems in LAPD's 8,000+ desktop computers and overseeing an enterprise-class infrastructure.

This additional staffing resource will enable NSS to allocate more time to update the Department's computer resources. Timely updates and problem resolution will significantly reduce the risk of service disruption and security breaches.

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.*

NSS is tasked with managing OS updates across LAPD's extensive network of over 1,000 desktops, as well as maintaining identity information for 13,000 users in Active Directory (AD). In AD, the categorization of users, groups, and Computers serves as the foundational elements for data access control. Given the rapid expansion in our virtual server environment, the current staffing levels pose a considerable security risk to the Department's computing assets.

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?*

NA

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

NA

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

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

NA

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

1. Name of Employee: New	2. Employee's Present Class Title/Code: Systems Programmer 2 / 1455-2	3. Present Salary or Wage Rate: \$116,552.16
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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	Date Prepared 07/30/23
--------------------------------------	--	----------------------------------

5. Location of office or place of work: Police Administration Building 100 W First Street, Los Angeles, CA 90012	6. Name of Department Los Angeles Police Department
	Division Information Technology Divisior Section NSS

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name Zasky Tse Title Systems Programmer 3

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
30%	Maintain and monitor a 300+ virtual machines VMware server farm. Apply patch and update to maintain all components are running updated code.
20%	Work with System Engineer to assist new project onboarding process by offering technical information and communicating with ITA on any particular network requirement.
20%	Setup and design LAPD Azure Government Cloud Infrastructure and create resources in production, staging, and development segments to support various projects
20%	Monitor network health from LAPD local switches, routers, and BGP connection to Microsoft Data Center of the Express Route. Report problem to corresponding providers and troubleshoot with Communication Engineers for the network to Azure Cloud issue.
10%	Supervise 1 Systems Programmer and 3 System Analyst on daily operation, handle trouble tickets.

9. How long have the duties been substantially as described above? 10+ year
--

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computers, servers, telephones
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 10%

12. Indicate the number of employees supervised by class titles. 1 Systems Programmer 1, 3 Systems Analysts.
--

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.

Duties as describes

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.

Under the supervision of a SP3

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

(a) Education (include specific matter).

Per civil service bulletin

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

Minimum 5 years of Senior Systems Analyst 1 or Systems Programmer 1 or equivalent experience

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

☒ Strength to: 25 Lift _____ Push _____ Pull _____

Average weight 10 Heaviest weight 25

☐ 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 _____



Information Technology Division-ITD Proposed FY 2024/25



ITD
TOYIN V. OLAOYE
DIR OF SYSTEMS
CIVILIAN
009337

ADMIN - DSS
Hiring-In-Progress (ADJUTANT)
SR MGMT ANALYST I
CIVILIAN
016675

ADMIN - DSS
PROPOSED
MGMT ANALYST
TBA

ADMIN - DSS
MARICELA OLMEDEO
SR ADMIN CLK
CIVILIAN
009373

ADMIN - DSS
PAULINE LORENZO
SYS AN
CIVILIAN
009392

ADMIN - DSS
DOROTA BACZYNSKA (AIDE)
OFFICE TRAINEE
CIVILIAN
008683

NSS
ZASKY TSE
SYS PRGMR III
CIVILIAN
018947

NSS
PROPOSED
SYS PRGMR II
TBA

NSS
PROPOSED
SYS PRGMR I
TBA

NSS
SVETLANA VITNITSKAYA
SR SYS AN I
CIVILIAN
009406

NSS
EDDIE HANAMI
SR SYS AN I
CIVILIAN
019065

NSS
ERICA WASHINGTON
SR SYS AN I
CIVILIAN
009405

CSITSS - FSUI
ARIEL LARRACAS
SR SYS AN I
CIVILIAN
011171

CSITSS - Service Desk
DARLINE BEATTY
SR SYS AN I
CIVILIAN
009408

CSITSS - MSU
KINGSLEY MHEJE
SR SYS AN I
CIVILIAN
013762

CSITSS - ECO
JEFFREY LI
SYS PRGMR I
CIVILIAN
019442

CSITSS - ECO
JOSE SOSA ALCAZAR
SYS AN
CIVILIAN
009386

CSITSS - ECO
JASON CHILIN
STPWORKR
CIVILIAN
019771

NSS
THOMAS WU
SYS AN
CIVILIAN
013756

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
018980

NSS
EARL MANAHAN
SYS AN
CIVILIAN
009389

NSS
JOAQUIN PUENTES
STPWORKR
CIVILIAN
019765

CSITSS - FSUI
DOUGLAS HU
COM ELECT
CIVILIAN
013841

CSITSS - Service Desk
CHRISTINE PHAM
SYS AN
CIVILIAN
013754

CSITSS - MSU
LAURENT PHUNG
SYS AN
CIVILIAN
009380

CSITSS - ECO
CORBIN MARINO
STPWORKR
CIVILIAN
019580

CSITSS - ECO
IVAN JIMENEZ
STPWORKR
CIVILIAN
019767

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

NSS
VACANT
STPWORKR
CIVILIAN
019859

NSS
ABDUL ALI
STPWORKR
CIVILIAN
019772

NSS
ANGEL LOPEZ PERALTA
STPWORKR
CIVILIAN
019770

NSS
AIDAN SUNAHARA
STPWORKR
CIVILIAN
019764

CSITSS - FSUI
VACANT
STPWORKR
CIVILIAN
019990

CSITSS - Service Desk
ROOSEVELT WELLS
SYS AN
CIVILIAN
009390

CSITSS - MSU
TRI BUI
SYS AN
CIVILIAN
013747

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

NSS
DIANA CHUNG
SYS AN
CIVILIAN
013514

NSS
YVETTE TRAN
SR SYS AN I
CIVILIAN
016701

NSS
BRIANNA ALDANA
SR SYS AN I
CIVILIAN
009409

NSS
ALAN MAESTRO
SYS AN
CIVILIAN
013748

NSS
DANIELLE TRUSCOTT
SYS AN
CIVILIAN
013757

NSS
ANDREW WARD
VOLUNTEER
CIVILIAN
019698

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
019984

NSS
LUTRICIA LOVE (COMM DIV)
PSR III
CIVILIAN
N/A

NSS
N/A
CIVILIAN
N/A

NSS
N/A
CIVILIAN
N/A

<> ADMIN-DSS: Admin - Division Support
Section
<> MMS: Messaging/Mobile Services
Section
<> NSS: Network Support Section
<> CSITSS: Customer Support & IT Security
Section
<> CSITSS-ECO: Enterprise & Cybersecurity
Operations
<> CSITSS-FSU: Field Support Unit
<> CSITSS-IRU: Installation & Relocation Unit
<> CSITSS-MSU: Mainframe Security Unit
<>TBA: To Be Allocated

Commanding Officer: 1
Hiring-In-Progress: 7
Loaned In: 1
Student Prof. Worker: 13
Proposed: 3

2024-25 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> \$93,415

Name/Description of Budget Request

Name: Senior Communications Electrician for ECCCS

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 nine-months funding and regular position authority for one Senior Communications Electrician (SrCE) to be assigned to the Emergency Command Control Communication Systems Division's (ECCCS) Master Radio Plan Section (MRPS). This position will lead three junior technicians in planning, scheduling, developing, implementing, and maintaining the Conventional and the new Land Mobile Radio (LMR) Trunking systems.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

The Department is transitioning from a conventional radio system to a new trunking system.

The updated trunking system allows multiple user groups to share a limited set of radio frequencies without the risk of inadvertently overlapping or interfering with each other's communications. Trunked radio systems primarily serve to efficiently use limited radio frequencies while offering advanced security features to users.

In the development and implementation of the trunked radio system, it is crucial to have an experienced SrCE to oversee a team of electric technicians and police officers. This team will be responsible for diagnosing and repairing radio, electrical, and electronic malfunctions, establishing and documenting testing procedures for electric equipment, and leveraging their expertise in electric operations to construct, test, repair, and modify electronic components.

LAPD lacks a SrCE dedicated to planning, scheduling, and supervising Communications Electricians involved in the installation, programming, repair, maintenance, and upkeep of remote LAPD radio communication facilities. Due to the transition to the new system, LAPD is incurring an annual cost of over \$1.1 million for both the conventional and new radio systems. It is LAPD's mission to swiftly transition to the new and more reliable trunked system. The appointment of a SrCE will boost production efficiency, reduce equipment downtime, tackle troubleshooting issues, remedy defects, and cultivate technical proficiency.

Additionally, a SrCE will serve as a backup systems administrator for the following tasks:

- Managing provisioning and radio codeplug operations, offering technical and operational support for LAPD's programming of radios with the P25 Trunking Talkgroups/Multi-Groups.
- Overseeing APX™ CPS-related functions like comparison, radio flashing, Advance System Key Administrator, and codeplug merging.
- Supervising and managing system operations of the APX subscriber operating in both the conventional radio system and the new LMR Trunking system, Single Site trunking, Simulcast, SmartZone or ASTRO 25 IV&D TDMA.

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.

ECCCSO will follow the Mayor's Directive for Racial Equity to build a workforce that is reflective of the City. Maintaining robust support for AV Technologies and CP is in line with our commitment to delivering exceptional service to residents and businesses and is crucial for crime prevention by ensuring the optimal performance of Departmental technology.

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 2024-25 goals of this request?

2

The 2024-25 goal of this request is to add critically needed technical radio staff to support both the conventional radio system as well as the new LMR Trunking radio system. The new LMR Trunking radio system is an advanced computer-controlled simulcast system that requires subject matter experts to maintain its complex operational requirements. This new SrCE will work in tandem with junior techs, radio engineers, sworn personnel and radio contractors.

What are the long-term goals of this request?

The long-term goal of this request is to maintain and keep the public safety radio system efficient and in safe operations for both citizens of Los Angeles as well as for those who work on the system. This aligns with the objective of providing outstanding services for residents and businesses and preventing crime.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 Master Radio Plan Section is responsible for maintaining LAPD's 911 public safety radio communications system. The tasks assigned to this Unit include programming code plugs, talkgroups, and repairing and performing the upkeep of the radio system. Due to the critical nature of the radio system, LAPD relies on contractors for technical support. Radios are installed in over 2,000 vehicles, with approximately 18,000 additional handheld radios.

Beyond maintaining the operational aspects of radio infrastructure, ECCCSO also manages events that necessitate collaboration with external agencies. This involves organizing the venue

or site and crafting the media strategy, encompassing protocols for both scheduled events and unforeseen emergencies. It is critical for ECCCSO to sustain support to prevent any disruptions in radio communications activities.

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 number of issues that affect the radio dispatch via the radio communications systems can be minimized by additional personnel. The addition of one SrCE will significantly increase the availability of technical resources for radio operations.

Should the requested resources not be provided, LAPD would continue to engage contractors to supply and maintain the IP networked radio simulcast system, resulting in additional monthly or yearly fees.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Sr Communications Electrician/3638	3. Present Salary or Wage Rate: \$108k	DO NOT USE THIS SPACE
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: Police Administration Bldg		6. Name of Department <u>LAPD</u> Division <u>ECCCS</u> Section <u>MRPS</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Duncan Angami</u> Title <u>Sr. Communications Engineer</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.			
PERCENT OF TIME	DUTIES		
SUMM	911 Radio Dispatch: This position will lead the junior technicians in planning, scheduling, developing, implementing, and maintaining both the Conventional and the new LMR Trunking system.		
40%	Provide technical and operational assistance to LAPD' s programming of the radios with the P25 Trunking Talkgroups/Multi-Groups Will act as the backup for the Communications Engineer as systems administrator for the: Provisioning Manager and radio codeplug operations Oversee the APX™ CPS related functions such as comparison, radio flashing, Advance System Key Administrator, and codeplug merging. Oversee and manage systems operations of the APX subscriber operating in Conventional as well as the new LMR Trunking system, Single Site trunking, Simulcast, SmartZone or ASTRO 25 IV&D TDMA.		
30%	The new LMR Trunking radio system is a highly advanced complex computer controlled simulcast system that requires subject matter experts to maintain its complex operational requirements. This new senior communications electrician will work in tandem with junior techs, radio engineers, sworn and radio contractors		
20%	To maintain and keep the public safety radio system efficient and in safe operations for both citizens of Los Angeles as well as for those who work on the system		
10%	To provide a good customer experience by ensuring the new LMR Trunking radios are reliable, have good performance, have good coverage and capacity, are secure, are up to date with the latest technologies, and that technical staff can respond quickly to customer issues		
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 _____

Information Technology Division-ITD Proposed FY 2024/25



ITD
TOYIN V. OLAOYE
DIR OF SYSTEMS
CIVILIAN
009337

ADMIN - DSS
Hiring-In-Progress (ADJUTANT)
SR MGMT ANALYST I
CIVILIAN
016675

ADMIN - DSS
PROPOSED
MGMT ANALYST
TBA

ADMIN - DSS
MARICELA OLMEDO
SR ADMIN CLK
CIVILIAN
009373

ADMIN - DSS
PAULINE LORENZO
SYS AN
CIVILIAN
009392

ADMIN - DSS
DOROTA BACZYNSKA (AIDE)
OFFICE TRAINEE
CIVILIAN
008683

NSS
ZASKY TSE
SYS PRGMR III
CIVILIAN
018947

NSS
PROPOSED
SYS PRGMR II
TBA

NSS
PROPOSED
SYS PRGMR I
TBA

NSS
SVETLANA VITNITSKAYA
SR SYS AN I
CIVILIAN
009406

NSS
EDDIE HANAMI
SR SYS AN I
CIVILIAN
019065

NSS
ERICA WASHINGTON
SR SYS AN I
CIVILIAN
009405

CSITSS - FSUI
ARIEL LARRACAS
SR SYS AN I
CIVILIAN
011171

CSITSS - Service Desk
DARLINE BEATTY
SR SYS AN I
CIVILIAN
009383

CSITSS - MSU
KINGSLEY MHEJE
SR SYS AN I
CIVILIAN
013762

CSITSS - ECO
JEFFREY LI
SYS PRGMR I
CIVILIAN
019442

CSITSS - ECO
JOSE SOSA ALCAZAR
SYS AN
CIVILIAN
009386

CSITSS - ECO
JASON CHILIN
STPWORKR
CIVILIAN
019771

CSITSS - ECO
CORBIN MARINO
STPWORKR
CIVILIAN
019580

CSITSS - ECO
IVAN JIMENEZ
STPWORKR
CIVILIAN
019767

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

NSS
THOMAS WU
SYS AN
CIVILIAN
013756

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
018980

NSS
EARL MANAHAN
SYS AN
CIVILIAN
009389

NSS
JOAQUIN PUENTES
STPWORKR
CIVILIAN
019765

CSITSS - FSUI
DOUGLAS HU
COM ELECT
CIVILIAN
013841

CSITSS - FSUI
VACANT
STPWORKR
CIVILIAN
019990

CSITSS - FSUI
Hiring-In-Progress
SYS AN
CIVILIAN
013753

CSITSS - FSUI
Hiring-In-Progress
COM ELECT
CIVILIAN
009394

CSITSS - Service Desk
CHRISTINE PHAM
SYS AN
CIVILIAN
013754

CSITSS - Service Desk
ROOSEVELT WELLS
SYS AN
CIVILIAN
009390

CSITSS - Service Desk
JASON SPERO
SYS AN
CIVILIAN
011173

CSITSS - Service Desk
ALESSANDRO BRYDEN
STPWORKR
CIVILIAN
019768

CSITSS - Service Desk
ROBERT WALKER
STPWORKR
CIVILIAN
019697

CSITSS - Service Desk
Hiring-In-Progress
SYS AN
CIVILIAN
013765

NSS
MOSSES KWON
SYS AN
CIVILIAN
016698

CSITSS - FSUI
ISELA MARQUEZ
SYS AN
CIVILIAN
009387

CSITSS - FSUI
VACANT
STPWORKR
CIVILIAN
019990

CSITSS - FSUI
Hiring-In-Progress
SYS AN
CIVILIAN
013753

CSITSS - FSUI
Hiring-In-Progress
COM ELECT
CIVILIAN
009394

CSITSS - Service Desk
CHRISTINE PHAM
SYS AN
CIVILIAN
013754

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SYS AN
CIVILIAN
009390

CSITSS - Service Desk
JASON SPERO
SYS AN
CIVILIAN
011173

CSITSS - Service Desk
ALESSANDRO BRYDEN
STPWORKR
CIVILIAN
019768

CSITSS - Service Desk
ROBERT WALKER
STPWORKR
CIVILIAN
019697

CSITSS - Service Desk
Hiring-In-Progress
SYS AN
CIVILIAN
013765

NSS
YVETTE TRAN
SR SYS AN I
CIVILIAN
016701

NSS
BRIANNA ALDANA
SR SYS AN I
CIVILIAN
009409

NSS
ALAN MAESTRO
SYS AN
CIVILIAN
013748

NSS
DANIELLE TRUSCOTT
SYS AN
CIVILIAN
013757

NSS
DIANA CHUNG
SYS AN
CIVILIAN
013514

NSS
LUTRICIA LOVE (COMM DIV)
PSR III
CIVILIAN
N/A

NSS
ANDREW WARD
VOLUNTEER
CIVILIAN
019698

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
019984

<> ADMIN-DSS: Admin - Division Support
Section
<> MMS: Messaging/Mobile Services
Section
<> NSS: Network Support Section
<> CSITSS: Customer Support & IT Security
Section
<> CSITSS-ECO: Enterprise & Cybersecurity
Operations
<> CSITSS-FSU: Field Support Unit
<> CSITSS-IRU: Installation & Reboot Unit
<> CSITSS-MSU: Mainframe Security Unit
<>TBA: To Be Allocated

Commanding Officer: 1
Hiring-In-Progress: 7
Loaned In: 1
Student Prof. Worker: 13
Proposed: 3

2024-25 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> \$93,415

Name/Description of Budget Request

Name: Senior Communications Electrician for ECCCS

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 nine-months funding (\$93,415) and regular position authority for one Senior Communications Electrician (SrCE) position for the Dispatch Application Section (DAS) in the Emergency Command Control Communication Systems Division (ECCCS).

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 SrCE will be assigned to either the Metropolitan Communications Dispatch Center (MCDC) or Valley Communications Dispatch Center (VCDC), and will support dispatchers and field officers who experience problems using 911-related systems such as the PremierOne

Computer Aided Dispatch System (CAD). The SrCE will also supervise Communications Electricians (CE).

Due to staffing challenges, there are currently no AM watch CE supervisory positions at either of the dispatch centers. This position is specifically for AM watch and can be assigned at either dispatch centers. The AM shift spans from 2200 to 0800 in both dispatch centers. This position is essential for enhancing 911 operational support at both dispatch centers by bolstering supervisory presence and providing critical system support and coverage. The absence of supervisory staff during the AM shift presents considerable challenges, as this period typically sees a higher incidence of criminal activity. Given the urgent nature of emergency response, the SrCE is pivotal in both 911 centers to oversee and support technical equipment, ensuring that all CEs strictly follow safety protocols and policies.

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 2024-25 goals of this request?

The 2024-25 goal of this request is to ensure that there is enough supervisory AM watch coverage in the dispatch centers.

2

What are the long-term goals of this request?

The long-term goal of this request is to maintain supervisory and staff coverage in the MCDC and VCDC for the AM watch.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

SrCEs assigned to both dispatch centers support the 911 telephony system, PremierOne CAD system, PMDC, as well as, PremierOne handheld application, which are complex and critical infrastructure used by the Department on daily basis to maintain public safety operations within the City. These systems require constant intervention to ensure functionality. The SrCEs assigned to ECCCSO are the subject matter experts who interact with the field officers and adjust these systems daily to ensure the continuity of public safety operation. The section processes approximately 7,500 calls a day.

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 centers are often staffed with a single person to provide service to a full staff of Police Service Representatives during the early morning hours. This puts an increased burden on staff to fill shifts when vacations, illness, or other factors cause a person to be absent. Without this position, the section will continue to be understaffed.

The LAPD continues to do more with less compared to similar 911 call centers such as New York and Chicago. These comparable cities have an entire department to support 911 needs, whereas in Los Angeles we are staffed by a section within a division. This disparity in staffing equates to decreased support for Los Angeles.

In 2022, MCDC and VDC received a total of 5.19 million calls for service from the public, of which 2.85 million were 9-1-1 calls. The Premier One CAD system was instrumental in generating around 2 million service call requests to which officers were dispatched.

The 911 telephony system and the Premier One CAD system require monitoring and adjustment around the clock to ensure they are running at optimal condition. The additional SrCE is needed to ensure ECCCSO has adequate staff to do this. If this request is not approved, the Department will not have support and supervisory coverage on AM watch to ensure continuity of 911-related systems support.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Sr Communications Electrician/3638	3. Present Salary or Wage Rate: \$108k
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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	Date Prepared 07/30/23
--------------------------------------	--	--	---------------------------

5. Location of office or place of work: Police Administration Bldg	6. Name of Department LAPD
	Division <u>ECCCS</u> Section <u>MRPS</u>

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name <u>Duncan Angami</u>	Title <u>Sr. Communications Engineer</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.

PERCENT OF TIME	DUTIES
SUMM	911 Radio Dispatch: This position will lead the junior technicians in planning, scheduling, developing, implementing, and maintaining both the Conventional and the new LMR Trunking system.
40%	Provide technical and operational assistance to LAPD' s programming of the radios with the P25 Trunking Talkgroups/Multi-Groups Will act as the backup for the Communications Engineer as systems administrator for the: Provisioning Manager and radio codeplug operations Oversee the APX™ CPS related functions such as comparison, radio flashing, Advance System Key Administrator, and codeplug merging. Oversee and manage systems operations of the APX subscriber operating in Conventional as well as the new LMR Trunking system, Single Site trunking, Simulcast, SmartZone or ASTRO 25 IV&D TDMA.
30%	The new LMR Trunking radio system is a highly advanced complex computer controlled simulcast system that requires subject matter experts to maintain its complex operational requirements. This new senior communications electrician will work in tandem with junior techs, radio engineers, sworn and radio contractors
20%	To maintain and keep the public safety radio system efficient and in safe operations for both citizens of Los Angeles as well as for those who work on the system
10%	To provide a good customer experience by ensuring the new LMR Trunking radios are reliable, have good performance, have good coverage and capacity, are secure, are up to date with the latest technologies, and that technical staff can respond quickly to customer issues

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 _____



Information Technology Division-ITD Proposed FY 2024/25



ITD
TOYIN V. OLAOYE
DIR OF SYSTEMS
CIVILIAN
009337

ADMIN - DSS
Hiring-In-Progress (ADJUTANT)
SR MGMT ANALYST I
CIVILIAN
016675

ADMIN - DSS
PROPOSED
MGMT ANALYST
TBA

ADMIN - DSS
MARICELA OLMEDO
SR ADMIN CLK
CIVILIAN
009373

ADMIN - DSS
PAULINE LORENZO
SYS AN
CIVILIAN
009392

ADMIN - DSS
DOROTA BACZYNSKA (AIDE)
OFFICE TRAINEE
CIVILIAN
008683

NSS
ZASKY TSE
SYS PRGMR III
CIVILIAN
018947

NSS
PROPOSED
SYS PRGMR II
TBA

NSS
PROPOSED
SYS PRGMR I
TBA

NSS
SVETLANA VITNITSKAYA
SR SYS AN I
CIVILIAN
009406

NSS
EDDIE HANAMI
SR SYS AN I
CIVILIAN
019065

NSS
ERICA WASHINGTON
SR SYS AN I
CIVILIAN
009405

CSITSS - FSUI
ARIEL LARRACAS
SR SYS AN I
CIVILIAN
011171

CSITSS - Service Desk
DARLINE BEATTY
SR SYS AN I
CIVILIAN
009408

CSITSS - MSU
KINGSLEY MHEJE
SR SYS AN I
CIVILIAN
013762

CSITSS - ECO
JEFFREY LI
SYS PRGMR I
CIVILIAN
019442

CSITSS - ECO
JOSE SOSA ALCAZAR
SYS AN
CIVILIAN
009386

CSITSS - ECO
JASON CHILIN
STPWORKR
CIVILIAN
019771

NSS
THOMAS WU
SYS AN
CIVILIAN
013756

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
018980

NSS
EARL MANAHAN
SYS AN
CIVILIAN
009389

NSS
JOAQUIN PUENTES
STPWORKR
CIVILIAN
019765

CSITSS - FSUI
DOUGLAS HU
COM ELECT
CIVILIAN
013841

CSITSS - Service Desk
CHRISTINE PHAM
SYS AN
CIVILIAN
013754

CSITSS - MSU
LAURENT PHUNG
SYS AN
CIVILIAN
009380

CSITSS - ECO
CORBIN MARINO
STPWORKR
CIVILIAN
019580

CSITSS - ECO
IVAN JIMENEZ
STPWORKR
CIVILIAN
019767

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

NSS
VACANT
STPWORKR
CIVILIAN
019989

NSS
ABDUL ALI
STPWORKR
CIVILIAN
019772

NSS
ANGEL LOPEZ PERALTA
STPWORKR
CIVILIAN
019770

NSS
AIDAN SUNAHARA
STPWORKR
CIVILIAN
019764

CSITSS - FSUI
VACANT
STPWORKR
CIVILIAN
019990

CSITSS - Service Desk
ROOSEVELT WELLS
SYS AN
CIVILIAN
009390

CSITSS - MSU
TRI BUI
SYS AN
CIVILIAN
013747

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

NSS
YVETTE TRAN
SR SYS AN I
CIVILIAN
016701

NSS
BRIANNA ALDANA
SR SYS AN I
CIVILIAN
009409

NSS
ALAN MAESTRO
SR SYS AN
CIVILIAN
013748

NSS
DIANA CHUNG
SR SYS AN
CIVILIAN
013514

NSS
LUTRICIA LOVE (COMM DIV)
PSR III
CIVILIAN
N/A

NSS
ANDREW WARD
VOLUNTEER
CIVILIAN
019698

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
019984

NSS
DANIELLE TRUSCOTT
SYS AN
CIVILIAN
013757

NSS
YVETTE TRAN
SR SYS AN I
CIVILIAN
016701

NSS
YVETTE TRAN
SR SYS AN I
CIVILIAN
016701

<> ADMIN-DSS: Admin - Division Support
Section
<> MMS: Messaging/Mobile Services
Section
<> NSS: Network Support Section
<> CSITSS: Customer Support & IT Security
Section
<> CSITSS-ECO: Enterprise & Cybersecurity
Operations
<> CSITSS-FSUI: Field Support Unit
<> CSITSS-IRU: Installation & Relocation Unit
<> CSITSS-MSU: Mainframe Security Unit
<>TBA: To Be Allocated

Commanding Officer: 1
Hiring-In-Progress: 7
Loaned In: 1
Student Prof. Worker: 13
Proposed: 3

2024-25 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> \$158,730

Name/Description of Budget Request

Name: Two Communications Electricians for ECCCS

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 nine-months funding and regular position authority for two Communication Electricians to be assigned to Emergency Command Control Communications Systems Division's (ECCCS) Special Events Section (SES). The primary assignment of these positions will be to plan, develop, implement, maintain and support Audio Visual (AV) technologies used in Department facilities and special events Command Posts (CP).

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☒ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

ECCCS is responsible for supporting, upgrading, and deploying AV technologies throughout the Department, including at special events CP. Managing these events, averaging 170

annually, falls on the Dispatch Application Section (DAS), who also support 911 dispatch. This situation further stresses staffing levels which are already shorthanded.

DAS provided 24-hour support during recent events such as Super Bowl LVI and Summit of the Americas, taking staff away from their primary duties and resulting in delays in troubleshooting 911 and dispatch related issues. Approving these positions will help ensure that adequate support resources are available for both 911 dispatch and special event CPs.

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.

After the requested positions are approved, ECCCSO will follow the Mayor's Directive for Racial Equity to build a workforce that is reflective of the City. Ensuring the proper support for AV technologies and CP aligns with the objectives of providing outstanding services for residents and businesses and preventing crime through the proper functioning of Departmental technology.

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 2024-25 goals of this request?

The 2024-25 goals of this request are to establish a team dedicated to supporting AV and special events CP technology needs and to further develop technical and operational expertise in supporting special events CPs.

2

What are the long-term goals of this request?

The long-term goals of this request are to improve AV systems throughout the Department and prepare for upcoming special events such as the 2026 FIFA World Cup and the 2028 Summer Olympics. With the additional skilled personnel, we will improve the outdated AV system to enhance video/audio quality and streaming speed. This will provide a robust AV platform to facilitate high quality planning sessions and real time coordination between international partners.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

- During Super Bowl LVI and the Summit of the Americas, a minimum of two 911 dispatch support staff were assigned to the event 24 hours each day.
- A minimum of three dispatch support staff were assigned to set up the Command Post one week prior to the event.

This puts 911 dispatch operations at risk of service interruption should a service-affecting issue occur during these events. The addition of these CE positions will ensure enough support coverage during such 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.*

Allocating specialized staff for AV and CP assistance ensures that support personnel are on hand for both emergency dispatch services and AV/CP operations.

In the past 12 months, DAS resolved a minimum of 10 incidents that interrupted dispatch operations. Should a service-affecting incident occur while DAS staff is deployed at a CP, DAS will not be able to efficiently resolve issues at the 911 dispatch centers.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Communications Electrician		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: 100 W. 1st St. Room 831, Los Angeles, CA 90012		6. Name of Department <u>LAPD</u>			
		Division <u>ECCCS</u> Section <u>SES</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.					
PERCENT OF TIME		DUTIES			
60		Deployment, maintenance and support of teleconferencing and audio visual (AV) systems in LAPD facilities.			
20		Provide systems support to special events Command Posts (CP). Systems include network, computer, telephone, and audio video systems needed in the CP. Develop solutions to system problems encountered during CP operations. Prepare, configure and inventory equipment used in CP.			
15		Cross-train in applications and systems used in 911 dispatch. Provide system support to 911 dispatch.			
5		Coordinate and plan AV and CP technology deployment and logistics with event stakeholders. Ensure CP technology requirements are met.			
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. Television, projectors, desktop and portable computers, cargo van, lift-gate truck, generators					
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 _____		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.

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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 _____



Information Technology Division-ITD Proposed FY 2024/25



ITD
TOYIN V. OLAOYE
DIR OF SYSTEMS
CIVILIAN
009337

ADMIN - DSS
Hiring-In-Progress (ADJUTANT)
SR MGMT ANALYST I
CIVILIAN
016675

ADMIN - DSS
PROPOSED
MGMT ANALYST
TBA

ADMIN - DSS
MARICELA OLMEDO
SR ADMIN CLK
CIVILIAN
009373

ADMIN - DSS
PAULINE LORENZO
SYS AN
CIVILIAN
009392

ADMIN - DSS
DOROTA BACZYNSKA (AIDE)
OFFICE TRAINEE
CIVILIAN
008683

NSS
ZASKY TSE
SYS PRGMR III
CIVILIAN
018947

NSS
PROPOSED
SYS PRGMR II
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TBA

NSS
SVETLANA VITNITSKAYA
SR SYS AN I
CIVILIAN
009406

NSS
EDDIE HANAMI
SR SYS AN I
CIVILIAN
019065

NSS
THOMAS WU
SYS AN
CIVILIAN
013756

NSS
ERICA WASHINGTON
SR SYS AN I
CIVILIAN
009405

NSS
EARL MANAHAN
SYS AN
CIVILIAN
009389

NSS
JOAQUIN PUENTES
STPWORKR
CIVILIAN
019765

NSS
AIDAN SUNAHARA
STPWORKR
CIVILIAN
019764

NSS
ANGEL LOPEZ PERALTA
STPWORKR
CIVILIAN
019770

NSS
ABDUL ALI
STPWORKR
CIVILIAN
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NSS
VACANT
STPWORKR
CIVILIAN
019859

CSITSS - FSUI
ARIEL LARRACAS
SR SYS AN I
CIVILIAN
011171

MMSS
MOSES KWON
SYS AN
CIVILIAN
016698

CSITSS - FSUI
ISELA MARQUEZ
SYS AN
CIVILIAN
009387

CSITSS - FSUI
DOUGLAS HU
COM ELECT
CIVILIAN
013841

CSITSS - FSUI
VACANT
STPWORKR
CIVILIAN
019990

CSITSS - FSUI
Hiring-In-Progress
SYS AN
CIVILIAN
013753

CSITSS - FSUI
Hiring-In-Progress
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CIVILIAN
009394

CSITSS - Service Desk
DARLINE BEATTY
SR SYS AN I
CIVILIAN
009408

CSITSS - Service Desk
CATHERINE BANH
SYS AN
CIVILIAN
013155

CSITSS - Service Desk
CHRISTINE PHAM
SYS AN
CIVILIAN
013754

CSITSS - Service Desk
ROOSEVELT WELLS
SYS AN
CIVILIAN
009390

CSITSS - Service Desk
JASON SPERO
SYS AN
CIVILIAN
011173

CSITSS - Service Desk
ALESSANDRO BRYDEN
STPWORKR
CIVILIAN
019768

CSITSS - Service Desk
ROBERT WALKER
STPWORKR
CIVILIAN
019697

CSITSS - Service Desk
Hiring-In-Progress
SYS AN
CIVILIAN
013765

CSITSS
DAVID NUNO
SR SYS AN II
CIVILIAN
011988

CSITSS - MSU
KINGSLEY MHEJE
SR SYS AN I
CIVILIAN
013762

CSITSS - MSU
TRI BUI
SYS AN
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LAURENT PHUNG
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009380

CSITSS - ECO
JEFFREY LI
SYS PRGMR I
CIVILIAN
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CSITSS - ECO
JOSE SOSA ALCAZAR
SYS AN
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JASON CHILIN
STPWORKR
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019771

CSITSS - ECO
CORBIN MARINO
STPWORKR
CIVILIAN
019580

CSITSS - ECO
IVAN JIMENEZ
STPWORKR
CIVILIAN
019767

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

MMSS
RACHEL MCCLAIN
SR SYS AN II
CIVILIAN
019066

MMSS
BRIANNA ALDANA
SR SYS AN I
CIVILIAN
009409

MMSS
ALAN MAESTRO
SYS AN
CIVILIAN
013748

MMSS
DANIELLE TRUSCOTT
SYS AN
CIVILIAN
013757

MMSS
DIANA CHUNG
SYS AN
CIVILIAN
013514

MMSS
LUTRICIA LOVE (COMM DIV)
PSR III
CIVILIAN
N/A

MMSS
ANDREW WARD
VOLUNTEER
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MMSS
Hiring-In-Progress
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Commanding Officer: 1
Hiring-In-Progress: 7
Loaned In: 1
Student Prof. Worker: 13
Proposed: 3

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Technology Support	7049	\$114,000

Name/Description of Budget Request

Name: Communications Engineering Associate 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 nine-months funding and regular position authority for one Communications Engineering Associate II (CEA) to maintain and support the 911 Dual Dispatch Voice Radio Switch (VRS) under Emergency Command Control Communication System Division's (ECCCS) Master Radio Plan Section (MRPS).

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☒ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

- 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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Information Technology Agency (ITA) does not have the staff nor the skillset to provide support to LAPD 's VRS system and relies on vendors to provide this service. This position will be the subject matter expert to provide support for VRS along with the state-of-the-art Multi-Protocol Label Switches (MPLS) portion of the new Land Mobile Radio (LMR) trunking radio system

Due to the complexity and critical nature of the radio system, LAPD needs an engineer who will support the MPLS and routers across 17 remote radio sites, Metro and Valley Dispatch Centers, and in all major Police facilities.

The CEA will have oversight of the 911 Dispatch Center VRS components such as the Voice Logger (NICE), 911 Telephony, the two Dispatch Centers, GenWatch, Computer Aided Dispatch (CAD) /CadiCad, and the entire P25 radio system. In addition, the CEA will work with other radio engineers within the Division on various projects.

The CEA will operate under the guidance of the Communications Engineer, delivering in-depth technical support for VRS and the associated 911 Dual Dispatch Centers.

The 911 Telephony is a system used to automatically provide a caller's location to 911 dispatchers, and P25 is a two-way radio system that enables public safety responders to communicate with each other. Trunking radio is a complex, computer-controlled two-way radio system and is a network that automatically connects users to available radio channels when needed.

If this request is not approved, the Department will continue to rely on outside contractors to resolve issues on VRS, MPLS, LMR Trunking, and other components of communication, which are a critical part of the Department's operations.

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is to provide in-house support to the VRS system instead of relying on contractors to provide management and configurations of all VRS system components.

2

What are the long-term goals of this request?

The long-term goal of this request is to provide the 911 Dispatch System with essential expertise in radio VRS and IP Networking, aiming to effectively deploy and sustain public safety radio communications systems and technology. This enhancement will significantly improve the Department's public safety operations.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

This position will be responsible for various duties such as managing the E911 Emergency Services program from solution implementation to day-to-day operations as well as:

- Collaborate with Core, RF Engineering, and other business units to ensure the proper operation of E911 solutions.
- Participate in roadmap planning to evolve the E911 program to meet changing Federal Communications Commission requirements.
- Collaborate and consult with cross functional teams and regulatory staff as a subject matter expert, build processes to maintain E911 compliance, and protect LAPD's Voice Radio Network.
- Develop and maintain collaborative relationships across key organizations.
- Define and implement performance indicators that track and report E911 performance and compliance.
- Collaborate directly with the LAPD's Geotechnical Unit to identify call locations and address E911-related issues effectively.

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.*

ECCCS Division is responsible for maintaining the LMR Trunking radio system. LAPD is currently lacking the critical technical support for the overall VRS system and its components. Due to the technically advanced system and complexity of the VRS system, the Department relies on contractors to resolve issues affecting the IP networked radio.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: Comm Engr Associate2/7607-2	3. Present Salary or Wage Rate: \$114K
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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	Date Prepared
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5. Location of office or place of work: Police Administration Bldg	6. Name of Department LAPD
	Division <u>ECCCS</u> Section <u>MRPS</u>

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name <u>Duncan Angami</u>	Title <u>Sr. Communications Engineer</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.

PERCENT OF TIME	DUTIES
SUMM	The lead engineer for the Voice Radio Switch (VRS) to support and maintain all the components of the VRS,
40%	Technical support and maintenance of the VRS for both hardware and software for all the VRS Components such as the NICE Logger, GenWatch, all P25 radio compompnts at both Metro and Valley Dispatch Centers, 911 Telephony and CAD/CadiCad, etc.
30%	Supports various high priority projects or technical tasks, crisis management, command posts, often with short deadlines, as assigned by management
20%	Team up with the ECCCS and LAPD staff in planning and monitoring operational health radio communications systems. Uses various methods and tools including software applications, network analyzers, meters, and visual inspections. Takes appropriate corrective measures and makes notifications as required
10%	Occasional radio helpdesk support. Function cross functional teams that can include City staff, contractors, vendors, service providers, and consultants.

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 _____



Information Technology Division-ITD Proposed FY 2024/25



ITD
TOYIN V. OLAOYE
DIR OF SYSTEMS
CIVILIAN
009337

ADMIN - DSS
Hiring-In-Progress (ADJUTANT)
SR MGMT ANALYST I
CIVILIAN
016675

ADMIN - DSS
PROPOSED
MGMT ANALYST
TBA

ADMIN - DSS
MARICELA OLMEDO
SR ADMIN CLK
CIVILIAN
009373

ADMIN - DSS
PAULINE LORENZO
SYS AN
CIVILIAN
009392

ADMIN - DSS
DOROTA BACZYNSKA (AIDE)
OFFICE TRAINEE
CIVILIAN
008683

NSS
ZASKY TSE
SYS PRGMR III
CIVILIAN
018947

NSS
PROPOSED
SYS PRGMR II
TBA

NSS
PROPOSED
SYS PRGMR I
TBA

NSS
SVETLANA VITNITSKAYA
SR SYS AN I
CIVILIAN
009406

NSS
EDDIE HANAMI
SR SYS AN I
CIVILIAN
019065

NSS
ERICA WASHINGTON
SR SYS AN I
CIVILIAN
009405

CSITSS - FSUI
ARIEL LARRACAS
SR SYS AN I
CIVILIAN
011171

CSITSS - Service Desk
DARLINE BEATTY
SR SYS AN I
CIVILIAN
009408

CSITSS - MSU
KINGSLEY MHEJE
SR SYS AN I
CIVILIAN
013762

CSITSS - ECO
JEFFREY LI
SYS PRGMR I
CIVILIAN
019442

CSITSS - ECO
JOSE SOSA ALCAZAR
SYS AN
CIVILIAN
009386

CSITSS - ECO
JASON CHILIN
STPWORKR
CIVILIAN
019771

NSS
THOMAS WU
SYS AN
CIVILIAN
013756

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
018980

NSS
EARL MANAHAN
SYS AN
CIVILIAN
009389

NSS
JOAQUIN PUENTES
STPWORKR
CIVILIAN
019765

CSITSS - FSUI
DOUGLAS HU
COM ELECT
CIVILIAN
013841

CSITSS - Service Desk
CHRISTINE PHAM
SYS AN
CIVILIAN
013754

CSITSS - MSU
LAURENT PHUNG
SYS AN
CIVILIAN
009380

CSITSS - ECO
CORBIN MARINO
STPWORKR
CIVILIAN
019580

CSITSS - ECO
IVAN JIMENEZ
STPWORKR
CIVILIAN
019767

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

NSS
VACANT
STPWORKR
CIVILIAN
019859

NSS
ABDUL ALI
STPWORKR
CIVILIAN
019772

NSS
ANGEL LOPEZ PERALTA
STPWORKR
CIVILIAN
019770

NSS
AIDAN SUNAHARA
STPWORKR
CIVILIAN
019764

CSITSS - FSUI
VACANT
STPWORKR
CIVILIAN
019990

CSITSS - Service Desk
ROOSEVELT WELLS
SYS AN
CIVILIAN
009390

CSITSS - MSU
TRI BUI
SYS AN
CIVILIAN
013747

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

CSITSS - ECO
CHALMERS TSE
STPWORKR
CIVILIAN
019699

NSS
DIANA CHUNG
SYS AN
CIVILIAN
013514

NSS
YVETTE TRAN
SR SYS AN I
CIVILIAN
016701

NSS
BRIANNA ALDANA
SR SYS AN I
CIVILIAN
009409

NSS
ALAN MAESTRO
SYS AN
CIVILIAN
013748

NSS
DANIELLE TRUSCOTT
SYS AN
CIVILIAN
013757

NSS
LUTRICIA LOVE (COMM DIV)
PSR III
CIVILIAN
N/A

NSS
ANDREW WARD
VOLUNTEER
CIVILIAN
019698

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
019984

<> ADMIN-DSS: Admin - Division Support
Section
<> MMS: Messaging/Mobile Services
Section
<> NSS: Network Support Section
<> CSITSS: Customer Support & IT Security
Section
<> CSITSS-ECO: Enterprise & Cybersecurity
Operations
<> CSITSS-FSUI: Field Support Unit
<> CSITSS-IRU: Installation & Relocation Unit
<> CSITSS-MSU: Mainframe Security Unit
<>TBA: To Be Allocated

Commanding Officer: 1
Hiring-In-Progress: 7
Loaned In: 1
Student Prof. Worker: 13
Proposed: 3

2024-25 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> \$856,806

Name/Description of Budget Request

Name: LAPD Data Center Backup Power Rectification Plan – Replacement Uninterruptible Power Supply (UPS)

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 for 2024-25

The Los Angeles Police Department (Department) requests \$856,806 for a replacement uninterruptible power supply (UPS) at the Department's Data Center on the P-4 level of City Hall East (CHE).

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

General Services Department (GSD)

Justification

1

What problem will this request address? How is the problem resolved by this request? Also, 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.

The Department's Data Center's original UPS, installed in 2007, has reached its operational limit of about 15 years. Further, the setup lacks essential redundancy to ensure uninterrupted power for crucial data operations. The funds will go to the IT Division's Network Support Section to purchase new UPS systems from Vertiv Corporation at a cost of \$667,855, along with \$188,951 for installation by A&R Electric.

Replacing the UPS is not just prudent, but vital due to the infrastructure nearing its end-of-life and the lack of a backup power system. Unexpected power fluctuations could result in severe consequences such as data loss, disruption of internet, user login issues, and workstation failures. For instance, losing the authentication service would hinder officers' use of the Network Communication System for investigations. Interruptions could also corrupt data, requiring lengthy recovery procedures, causing operational disruptions and additional costs. The proposed funding would refresh the UPS system and add a redundant power setup, thereby mitigating these risks.

What are the 2024-25 goals of this request?

For Fiscal Year 2024-25, ITD seeks to achieve continuous improvement of its technological capabilities and support. The Department needs to replace its outdated UPS units and introduce redundancy for overall stronger system reliability. With the resources to upgrade the Data Center's power infrastructure, the Department can rely on uninterrupted power supply, minimized downtime, and enhanced ability for its Data Center to support critical services and protect valuable and sensitive data.

- 2 Achieving this further aligns the Department with achieving the following goals listed in the Department's current Strategic Plan:

- Goal 4: Modernize Technology

What are the long-term goals of this request?

With the requested funds, the Department plans to ensure the UPS units offer reliable, uninterrupted power for the long term, reducing downtime and supporting essential services for years ahead.

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 2022-23 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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 data center manages about 310 terabytes of data for approximately 12,000 Department users. It also uses another 800 terabytes to run 400 virtual servers, supporting around 7,000 workstations connected to the network. Given this scale, a reliable UPS is crucial for ensuring constant access to this significant amount of data.

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 UPS system in the Data Center is nearing the end of its useful life, and there is no way to prolong it. If it fails, the backup plan is to switch to utility power. But utility power comes with risks like voltage issues and even grid failures, which could damage equipment and disrupt key services. Replacing the UPS is critical to keeping the Data Center—and by extension, the Department—operational.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$1,010,000

Name/Description of Budget Request

Name: LAPD Live – Real-Time Crime Center

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-time funding (\$1,010,000) to acquire Real-Time Crime Center 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 cost breakdown is as follows:

- Fūsus Enterprise Plus Package software: \$275,000
- Hardware and Installation, training, and on-site system support: \$603,000
- LAPD infrastructure (network connections, power supply, screening workstations): \$132,000

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 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. At present, there's a gap in our capability to monitor ongoing situations as they are reported to 9-1-1. Deploying officers via helicopter has proven effective, often providing the swiftest on-scene presence that not only serves as a crime deterrent but also improves the likelihood of apprehending suspects following service calls. Integrating these aerial assets with an RTCC would be a force multiplier, allowing for enhanced coordination between the air support and ground units. This quick gathering and dissemination of information can also improve the investigation and chance for prosecution.

An RTCC uses a software application to ingest video camera data from City and privately-owned systems, integrating them into a single panel of glass for situational awareness, coordination, and evidence collection. The Department would work toward deploying a RTCC to each of our 21 geographic community police stations, along with each of the four patrol bureaus during a multiyear deployment plan. The first stage is to deploy the RTCC in three patrol areas during 2023-24 and expanding out to all operational commands in the coming years.

- 1 Other major cities have begun to use RTCC technology to centralize streaming video feeds into police stations, integrating them with existing public safety systems, like the Computer Aided Dispatch, body-worn video, in-car video and Automatic License Plate Recognition 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. The RTCC will provide instant access to live video streams of unfolding crimes, allowing for the strategic dispatch of appropriate resources, and ensuring that officers receive real-time updates en-route to the scene.

LAPD officers responding to calls are currently only provided information given by the 9-1-1 caller whom themselves are often victims or involved in the incident. By using RTCC software, an uninvolved, trained professional staff member from LAPD can observe and monitor, via streaming video, incidents that occur in public places, providing information on potential weapons or officer safety issues, suspect description, threats to public safety, and directions of travel. Leveraging RTCC software, a staff member at the police station can access and archive video files for investigative purposes, subject to the camera system owner's consent.

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 collect and obtain video evidence from private residence and businesses of a crime. The implementation

of the RTCC infrastructure will enable the LAPD to swiftly notify homeowners and businesses with registered cameras in a focused area. This facilitates efficient canvassing and simplifies the process of sharing evidence with the Department through just a few clicks on a computer. This approach could also enhance community cooperation, as it eliminates the need for officer visits to private residences, thereby preserving individual 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, putting responding officers in a situation that compromises their safety by not having adequate resources or tools available. With the use of a RTCC, trained personnel (sworn officers and civilian personnel) can remotely view a situation, providing context to dangerous situations that a 9-1-1 caller might not properly convey.

Further, callers sometimes over report issues or incidents, hoping to speed up officer response. This can inadvertently divert resources from other calls, occupying them with non-emergency quality-of-life issues misrepresented as critical emergencies. Such scenarios may inadvertently contribute to perceptions of excessive policing within the community.

The RTCC program will work to integrate and complement the LAPD's Records Management Project that digitizes the paper-based crime reporting and records system in use. The RTCC will provide a streamlined method of locating, identifying, collecting, and storing evidence in line with the digital transformation of the Department. Further, in light of major upcoming global events such as the World Cup and Olympics, the RTCC will be essential for tackling public safety concerns, managing traffic and crowds, and ensuring robust 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.

Adopting RTCC technology will empower the LAPD to deliver exceptional services citywide by strategically allocating resources to areas most in need of protection, as identified by the volume of life-threatening and serious crimes. Incidents will be monitored live, assessed by skilled LAPD personnel, and responded to more effectively with resource deployment tailored to current priorities. This will result in better protecting and serving the City of Los Angeles by reducing crime and gun violence, building more trust in communities, and enhancing relationships with public and private entities. This will also allow the Department to maximize workforce potential by allocating resources appropriately, considering the seriousness and potential circumstances of crime incidents.

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

Using the RTCC technology will enable the Department to distribute its resources more effectively to communities with the greatest needs. This is achieved through professional, real-time assessments of crime incidents and strategic prioritization tailored to each situation.

What are the 2024-25 goals of this request?

This multiyear project would focus on expanding RTCC into additional commands, monitoring, measuring, and reporting the effectiveness of the system, and includes the following:

- Building a program that fosters and builds a private/public partnership, instilling community involvement in addressing crime and quality of life issues.
- Developing a communication plan that will be used to build government and community support in the program.
- Partnering with other City departments to leverage existing infrastructure to expand the RTCC. This will include Department of Transportation, Bureau of Street Lighting, and Information Technology Agency.
- Building a reporting and rating metric to analyze and evaluate the program, and track changes based on feedback and responses. After the first year, LAPD will draft a report on the usage and adoption into the Department's crime response and prevention model.

What are the long-term goals of this request?

The long-term goal of this request is to conduct a comprehensive analysis one year after the RTCC's initial deployment, focusing on its impact across three pilot areas. By continuously refining our approach, we aim to expand RTCC capabilities to all 21 Area Community Police Stations and the four geographic bureaus. We intend to fully integrate RTCC technology into the Department's daily operations and the COMPSTAT process. Expected outcomes of this integration align with our strategic objectives: to reduce crime and gun violence, foster greater community trust, strengthen partnerships with public and private sectors, enhance operational efficiency through modern technology, and maximize workforce potential by effectively prioritizing resource allocation.

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 (\$53.3 million in FY 2023-24).

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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 first three deployments of the RTCC will be studied for one year. During this period regular monthly meetings will be held with the three Phase-one deployments to obtain feedback, comments and identify issues. The rating system of the RTCC will identify challenges and evaluation metrics prior to deployment allowing comparisons of pre and post RTCC statistics, which will include the following data points:

- response times,
- crime trends,
- suspect(s) identified/arrested,
- case adjudication,
- community participation, and
- public perception.

Incidents where the RTCC played a pivotal role in halting criminal activities, identifying, and arresting suspects will be documented. This documentation will also detail judicial proceedings and the influence of RTCC on the evidence and outcomes of these cases. A rating and public evaluation survey will also be created for use by businesses and citizens who opt to share data with the RTCC. These monthly community surveys will be distributed throughout the first year to gauge the program's user-friendliness and public perception.

In 2016, the Detroit Police Department (DPD) launched an RTCC program initially encompassing eight business sites. Today, it has expanded to include over 400 sites that share camera feeds with the DPD. According to the DPD, their RTCC program resulted in *reduced incidents of violent crime by 23 percent year-to-date at all sites and 48 percent year-to-date at the original eight sites compared to the year-to-date in 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 following metrics:

- Decreasing response times: having the online video streaming of crime incidents will allow LAPD professionals to objectively evaluate the situation and respond quickly and effectively;
- Decreasing crime trends: using the technology will provide better observation and effective response which should result in downward crime trends;
- More suspects identified/arrested: the evidence provided by the technology will significantly support in identification and arrests of crime suspects;

- Improving case adjudication: the gathered evidence will strongly support resolving disputed cases; and,
- Better community participation and public perception: the operation of the technology will build more trust in communities and will enhance relationships with public and private entities.

Numerical evidence will be available after the technology implementation and deployment for a year at three patrol areas.

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?*

Currently, actual data are not available since the RTCC will be implemented in the City for the first time. This request will enhance the gathering of data and evidence for investigations and ensure that real-time engagement markedly boosts the allocation of resources to communities most in need of 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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

2024-25 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>
			\$5,018,400

Name/Description of Budget Request

Name: TASER 10

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 Department requests \$5,018,400 to purchase 6,150 new Axon TASER 10 electronic control devices (ECD). The term of the services provided from Axon is five years. The cost of each TASER 10 is \$816 per year. This will be a recurring cost as the term of the services provided from Axon is five years. The five-year cost for TASER 10 is as follows:

2024-25:	\$5,018,400
2025-26:	\$5,018,400
2026-27:	\$5,018,400
2027-28:	\$5,018,400
2028-29:	\$5,018,400
Total:	\$25,092,000

The Department reallocated approximately \$3.6 million from the 2022-23 Budget to the 2023-24 Budget to purchase 850 units for a one-year TASER10 Pilot Program. The funding requested for 2024-25 will purchase an additional 6,150 units for a total of 7,000 units for the Department.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

1

The goal of this request is to strengthen community trust, a critical component of effective policing. Incidents involving officer use of firearms, regardless of the circumstances, have the potential to impact public confidence in the Department. The Department has spent significant resources to explore how to better integrate intermediate force technologies with sound use-of-force policies and tactics. A significant drawback with ECDs is that they are effective less than two-thirds of the time. When an ECD is ineffective, the situation can escalate. Subjects can become angry at having been hurt by the ECD probes. Further, officers are put at greater risk due to need to be within range when attempting to use the ECD. As a result, officers sometimes use critical force, which may result in loss of life, after an ECD failure. One recent study found that between 2015 and 2017, 250 fatal officer-involved shootings occurred after an ECD failed to incapacitate a suspect.

TASER 10 comes with a significantly better range (22 to 45 feet), better accuracy, and additional opportunities for further deployment if an initial attempt is unsuccessful, reducing the need to use critical force. The TASER 10's advancements in accuracy, effectiveness, and reliability mean a lower likelihood of escalation to critical force in situations where police face unstable persons who may pose a threat but are not brandishing a firearm.

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is to reduce officer involved shootings. The reduction is possible by providing police officers with more effective intermediate force options and will subsequently build community trust.

2

What are the long-term goals of this request?

The long-term goal of this request is to build community trust by achieving better outcomes. This will be realized through improved situational awareness and a greater efficacy of intermediate force options, which in turn is anticipated to decrease the occurrence of officer-involved shootings.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Taser 10 is a better intermediate force system with a significantly longer range. The improved range gives officers the potential to stop armed suspects, especially those using edged weapons, without critical force. Any reduction in the need to use critical force can have significant benefits to the community and the Department.

- 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 use of the Taser 10 as a superior intermediate force option should reduce the number of incidents in which the current model Taser 7 and other intermediate force options are ineffective, thus reducing the number of incidents where critical force is necessary. The Los Angeles Police Department continues to seek new technology that advances our efforts toward preserving life, reducing harm, and mitigating risk and liability.

- 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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$945,000

Name/Description of Budget Request

Name: Enhancing Network Storage and Backup Infrastructure to Support Virtualization and Hardware Refresh

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) Information Technology Division (ITD)/Network Support Section (NSS), requests \$945,000 to support LAPD's network infrastructure, addressing the Department's escalating data storage needs and facilitating sustained growth and virtualization initiatives. This funding is part of a three-year plan with an overall estimate of \$1.767 million as shown below:

(Unit in \$1,000)	Budget Price	Year 1	Year 2	Year 3
Category 1	\$995	\$541	\$454	
Category 2	\$404	\$404		
Category 3	\$368		\$184	\$184
Total	\$1,767	\$945	\$638	\$184

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

1

Virtualization has been a benefit to the Department, with 90% of servers now streamlined into virtual files. As more divisions adopt this approach, NSS faces rising storage needs. Such expansion calls for an upgraded backup and archiving system to reliably protect vital data.

NSS proposes to complete the storage refresh over three consecutive years and broken down into three categories. The funding will be used to support a hardware refresh to replace “End of Support” storage solutions as follows:

- Category 1 entails \$995,000 over Years One and Two for the Hewlett Packard Enterprise (HPE) Alletra 6050 552TB, for seamless virtual machine management.
- Category 2 allocates \$404,000 in Year One for the HPE StoreOnce 518TB to maintain backup and restore capabilities for numerous servers and a 13000 users’ network data.
- Category 3 sets aside \$368,000 over Years Two and Three for HPE Qumulo 1.2PB, a high-density archival solution.

The HPE items proposed require no additional support or licensing fees.

What are the 2024-25 goals of this request?

2

There are three goals for this request: to fortify data security, comply with legal mandates, and elevate our public safety standards. We hold a public trust to secure investigative data—a trust that, if broken, could jeopardize both citizen safety and property. Legal guidelines necessitate the long-term retention of evidence and records, as cases could be reactivated even after several years. Inadequate storage and backup solutions present considerable risks to compliance. Additionally, with the increase in California Public Records Act requests, robust data storage becomes critical for maintaining compliance with legal and municipal data retention protocols.

What are the long-term goals of this request?

The long-term goal is to offer best-practice comprehensive support for virtual machines, backup and restore, and archival solutions over the next five years to enable the Department to comply with the law, regulations, City policies, and legal requests.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

The monthly data usage over the past 12 months has averaged 12 TB, aligning with the typical annual storage usage growth rate for the Department. This represents an approximate annual increase of 16.7% in usage.

Description	Unit in TB	% Used
Total Capacity (as 8/8/2023)	862TB	
Storage Allocated (as 8/8/2023)	633TB	73%
Free Storage Remains (as 8/8/2023)	229TB	
Monthly Usage (past 12 months)	12TB	
Estimate number of months till running out of storage	14	

- 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 Department is developing a Record Management System (RMS) and the storage request has a dual role that includes hosting user data and supporting the creation of virtual machines. Should the storage capacity be depleted, users will lose the ability to store and share data on the network. Conversely, they may opt to store data on mobile devices or external storage solutions, which risks data exposure, loss of data, or data leakage. Anticipating a consistent usage growth like last year, and with the Department's StoreOne storage approaching its 10-year end of life, which currently holds hundreds of terabytes of data encompassing

investigation-related media files and documents circulated within the Department, it is crucial for the Department to refresh and transition to a more updated model. Failure to update the data storage infrastructure and not develop a comprehensive storage strategy jeopardizes IT best-practice standards and puts Department data at risk for data exposure, loss of data, or data leakage, which creates a liability and risk management threat to the Department.

Given the steady consumption of 12TB per month, the current storage capacity would be completely utilized within approximately 14 months. While cloud storage may be a potential alternative, many of the Department's systems aren't currently prepared for cloud integration. To truly harness the advantages of cloud platforms, a migration would be necessary, which, considering time constraints for exhausting capacity, is not a feasible solution at this time. Should storage capacity deplete, users may decide to store data on mobile devices or external storage solutions, posing a threat to the security and protection of vital data and exposure to loss or leakage.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$350,000

Name/Description of Budget Request

Name: Analytics Systems Modernization – Cloud-Agnostic Platform

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-time funding of \$350,000 to replace the legacy data warehouse with a cloud-agnostic platform.

This Data Modernization Project aims to simplify data access for reporting and analytics and provide users access to a single data source that spans multiple data domains. It will also minimize IT support required for business needs and establish self-service for data access and ad-hoc reporting. It will help the Department meet the Criminal Justice Information System (CJIS) data handling and protection compliance rules for Criminal Justice Information (CJI) as the Department is audited regularly by the California Department of Justice (Cal-DOJ) to ensure compliance with State and federal laws.

This funding request will cover system migration costs and training for IT staff to maintain the system. The recurring annual licensing cost will be offset by the savings realized from decommissioning the legacy systems.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Reporting solutions are needed for compliance reporting, transparency, and performance visibility which must meet CJIS data handling and protection compliance rules for CJ1. The overhead of maintaining current legacy solutions is not efficient and no longer sustainable. While Oracle databases are not considered a “legacy”, the existing LAPD on-premises Cognos BI/WebFOCUS BI systems depend on the Oracle databases as the data store.

The complete analytic systems modernization solution includes three components: a Cloud ETL/ELT tool (Extract, Load, Transform), a Cloud Data Warehouse, and a Visualization/BI tool. The LAPD Analytics landscape includes on-premises solutions implemented using Informatica ETL system, Oracle database/data warehouse, IBM Cognos Analytics/BI. Related projects also use WebFOCUS BI for reporting. Without a proper Data Warehouse and data movement/ETL infrastructure (the middleware), the existing dashboards running on the platform will run in silos, eventually introducing governance issues, and increasing the possibility of inconsistent reporting.

The Cloud Data Warehouse enables LAPD to extend investment in the existing platform by storing data in a centralized location and conforming it to a uniform format. The platform also offers data governance and access control to maintain the CAL-DOJ compliance and security requirements while shifting some of the infrastructure management responsibilities to the cloud provider. This is known as the Shared Responsibility Model and is part of the licensing agreement.

The requested analytics solution is a Platform as a Service (PaaS) Data Warehouse/Data Lake that will run on the Microsoft Azure Cloud, and LAPD can leverage the existing Microsoft Enterprise Agreement for the hosting component. Moving forward, the Analytics Platform PaaS component can be licensed using the standard Insight Public Sector channel. Professional migration services will be required for the first year to migrate the existing ADHOC on-premises data store at an estimated one-time cost of \$250,000. The existing Data Base Architect (DBA) staff can manage the platform once deemed stable. It is important to also note that the proposed platform can also be provisioned on Amazon Web Services (AWS) and Google Cloud Platform (GCP) if needed (cloud agnostic/vendor neutral).

Like any cloud product, there is a recurring annual licensing cost and this product is based on the pay-as-you-go utility model; the cost of this investment will gradually increase until all the required data stores are provisioning and fully used. For this budget request, moving the ADHOC data warehouse to the cloud enables a direct connection to the PowerBI platform

without sacrificing performance or security. The cost estimate for the cloud ADHOC data warehouse is around \$100,000 for the first year which is the first-year pricing estimate for ADHOC accounts for excess computing and storage usage during the migration process due to high bandwidth, data movement, and system setup. The recurring annual cost for the ADHOC data warehouse is expected to decrease to \$50,000 - \$75,000 after the migration is completed. Additionally, PowerBI pricing depends on the number of users under the existing Microsoft 365 agreement. The long-term effect of this project is saving on the PowerBI licenses; as more systems are onboarded, the users can re-use their existing PowerBI licenses to access dashboards from multiple systems versus buying a license for each system they access. Platform costs will increase with the usage as more systems onboard the platform, neutralizing any savings realized from decommissioning the legacy WebFOCUS systems.

The systems impacted by this request include the Mayor's Open Data Portal, the dashboard used to serve legally mandated California Public Records Act (CPRA) requests, Racial Profiling and Identity Act (RIPA), and the new Records Management System.

What are the 2024-25 goals of this request?

This request continues the Department's purpose of serving its users and the community with modern, mobile-first technologies. The benefits include:

- LAPD users will have access to a single source of data, spanning multiple data domains for reporting and analytics and broad-based queries.
- Modernize data sharing with internal and external parties.
- Application-independent archive of historical data.
- Greater access to self-service reporting and analytics capabilities.
- LAPD will accelerate in becoming a more data-driven organization.
- Will be able to shift resources to more productive tasks as data experts currently spend a significant amount of time preparing data extracts and one-off reporting, as well as maintaining point-to-point interfaces.
- Increased confidence in data and reporting.

What are the long-term goals of this request?

Modernizing the IT infrastructure will support the overall cybersecurity posture and provide the capabilities to implement modern development and operation management DevOps principles as outlined in the adopted Citywide Application Modernization Strategy Playbook (October 2022) and Council Motion 21-0433 (Rodriguez & Blumenfield).

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 standard metric for critical systems is to maintain a 99.5 percent system uptime. Achieving this service level requires system redundancy and complex architecture. The Cloud Agnostic platform provides the infrastructure to consume massive amounts of data from operational systems to the Cloud data warehouse. This enables the replacement of WebFOCUS with PowerBI. Reducing the dependency on data center hardware and shifting the workload to properly provisioned cloud services supports organizational resiliency. By doing so, it automatically offers the 99.5 percent infrastructure uptime metric, automatic system redundancy, and built-in Disaster Recovery capabilities.

This transition will result in lower overhead as the cloud's Shared Responsibility Model shifts infrastructure maintenance tasks to the vendor. It reduces dependencies on maintenance contracts, which also decreases the technical and procurement staff's burden. Additionally, it enhances technological efficiencies; once the system is provisioned, it can scale horizontally. Adding more systems becomes much more efficient and does not require provisioning additional infrastructure or purchasing new hardware.

Finally, this request will assist with staff retention as it is getting more difficult to attract and hire staff to support the on-premises system. Modernizing technology and moving to a cloud platform is also a good technique to attract modernized talent.

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 addressed in the response to Question #2 of the Justification area above are addressed by the City's information systems modernization strategy and the ITA playbook. Implementing the modernization framework significantly reduces the dependency on the legacy systems in the short run and provides opportunity to completely move off unsupported technologies in the next two years. This requires a cultural shift in the way LAPD operates but the LAPD management is committed to this growth which requires training the staff on the new technology.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police Department	Technology Support	7049	<u>Amount*</u> \$0

Name/Description of Budget Request

Name: Reallocation of Geographic Information Systems Supervisor I to Geographic Information Systems Supervisor 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 reallocate one Geographic Information Systems (GIS) Supervisor I to one GIS Supervisor II to better support the variety of complex GIS requests from LAPD personnel, including requests that strive to meet the goal of assisting officers to protect and serve the public.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

Los Angeles is one of the most densely populated cities in the State and the Department would benefit from the addition of a GIS Supervisor II to support the officers in the field who are serving

the community. The GIS Unit of LAPD is inundated with requests, and many of them are complex, requiring days to complete. Much of the GIS Unit's workflow is part of the core long-term projects handled by the unit; one example is supporting the emergency response system PremierOne. The GIS Unit's contributions are critical; without them, 9-1-1 operators and dispatchers using PremierOne would be unable to look up street names or determine the correct geographical division responsible for managing service calls in specific areas.

The Unit gains significantly from automated processes, such as the nightly geospatial data backups that are integral to the Citywide emergency response system. Additional undertakings include aiding Mayor Bass' Homelessness Initiative, notably through adapting geospatial data to accentuate zones serviced by Urban Alchemy (UA), which manages non-emergency interventions. A GIS Supervisor II would take on a lead role, refining these processes to enhance the Unit's productivity and supervise the group's operations more effectively.

Another responsibility of this unit is to create maps; some with dimensions of three by five feet or larger, for sworn personnel. A quick turn-around time is sometimes required for these requests, which help with planning/analyzing gang territories, crowd gatherings, and high-profile incidents. The GIS Unit also communicates with and handles map requests from other City Departments, such as the CAO, as described below.

The GIS Unit also handles real-time resource and incident mapping in support of major events in the City, using an in-house automated program built with Python programming language. A GIS Supervisor II position to handle project management and develop automated solutions for larger requests would be a benefit for the LAPD.

A GIS Specialist will help ensure that the flow of GIS systems requests will be received and addressed in a more efficient manner. The GIS Supervisor II will support inter-departmental requests related to homelessness initiatives; as well as requests from the City Attorney. Reallocating this position is key to ensuring that the LAPD, an essential entity tasked with upholding public safety Citywide, receives the highest quality GIS Services. More information on the goals and responsibilities regarding the GIS Supervisor II position is detailed below.

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 2024-25 goals of this request?

Supporting those who Protect and Serve

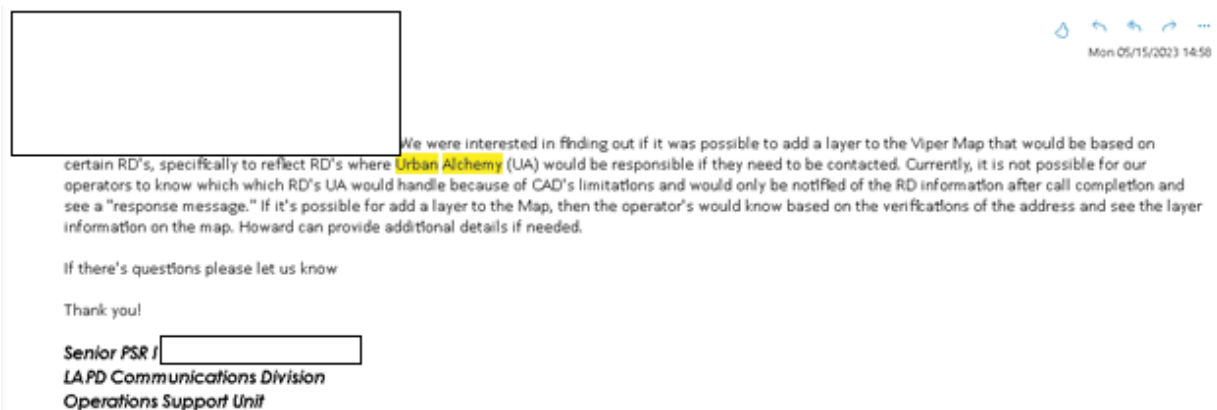
A core value of the LAPD is to protect and serve all residents in and visitors to the City. The Unit produces work that helps the sworn personnel successfully meet this priority.

One way the ITB GIS unit helps officers, LAPD dispatchers, and the citizens they serve, is by taking sole responsibility for the geospatial data that can be queried in the 911 system PremierOne. The GIS Unit receives requests from LAPD Communications Division to update changes to street address ranges, or the addition of new streets to the spatial 911 data, that must meet stringent software requirements. The GIS Supervisor II will oversee the training and provide feedback and encouragement to ensure that the GIS Specialists and GIS Supervisor I are handling the GIS editing work correctly.

The edits for PremierOne can include time-consuming requests. For example, in June 2023, the Metropolitan Transit Authority (MTA) reconfigured train lines and added new train stations as a result of their "Regional Connector project." All these changes must be added/updated in the 911 geospatial data. Having a GIS Supervisor II who possesses the training and experience to handle such reviews and imparts their knowledge on how these complex edits need to be completed would be invaluable for the LAPD.

Although GIS Unit handles specific homelessness-related requests for the 911 system, any edit to the system could help the unhoused population when they call 911. The GIS Unit modified the LAPD RDs to display which areas that support an Urban Alchemy (UA) response. This request to add/apply UA data to the current 911 system came from LAPD Communications Division (Figure 1 below).

Figure 1 Request related to Urban Alchemy from LAPD Dispatch

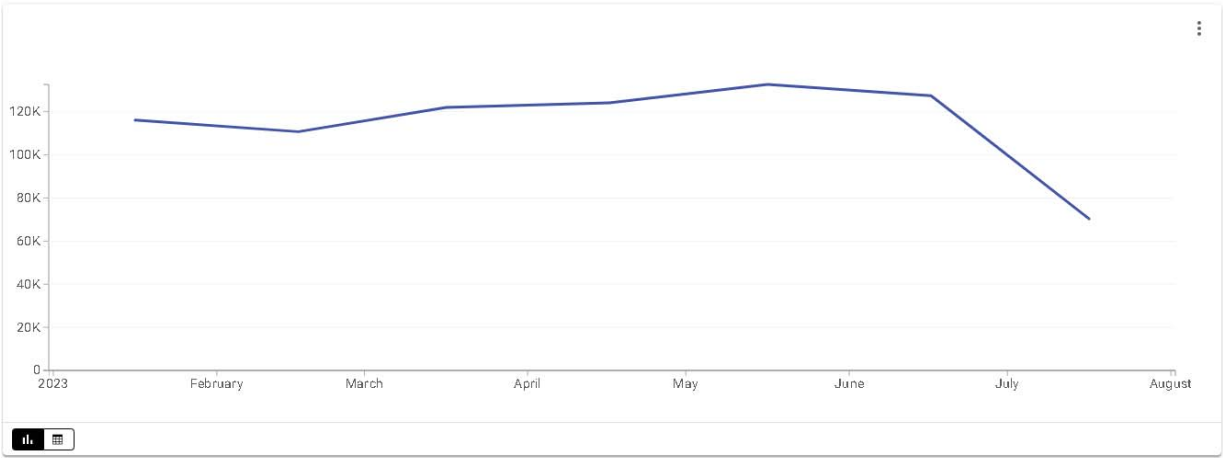


The GIS Unit's efforts were instrumental in facilitating reliable contact with the Crisis and Incident Response through Community-Led Engagement (CIRCLE) group. This allowed for the strategic deployment of UA workers to handle non-emergency situations, thereby reducing the

need for police intervention. A GIS Supervisor II would fill a critical need within the Department by ensuring these changes are quickly implemented to the 911 emergency response system.

The emergency response system typically receives more than 100,000 calls per month, as shown in “Graph 1” below. This image was generated on the Los Angeles Open Data website. The high use of the emergency response system underscores the need for a GIS Supervisor II who can oversee the work related to this software. Note: the capture below is from mid-July so the counts for July appear lower.

Graph 1 Los Angeles Calls for Service



Preview of LAPD Calls for Service 2023

Incident_Number	Area_Occ	Rpt_Dist	Dispatch_Date	Dispatch_Time	Call_Type_Code	Call_Type_Text
PD23012600000036	Mission	1983	2023 Jan 26 12:00:00 AM	00:14:56	415M	415 MAN
PD23012600000040	Outside		2023 Jan 26 12:00:00 AM	00:14:32	006	CODE 6
PD23012600000021	Rampart	0246	2023 Jan 26 12:00:00 AM	00:14:28	907A2	907 AMB O/D
PD23012500004931	Rampart	0256	2023 Jan 26 12:00:00 AM	00:14:25	242J	242 J/O

Modernizing Technology

One of the Department’s goals is to modernize its technology. Along with handling 911 edit requests, the Unit is responsible for running updates to the enterprise 911 systems so LAPD dispatch has access to the newest geospatial data.

The GIS Unit developed a program using Python software to standardize and automate the system-wide distribution of requested updates to dispatch. Previously, these types of system updates were handled by manually by running a series of GIS tools. This manual process made it easy to forget a step, and it took multiple days to complete a system update. The new automated system is a positive step forward for the LAPD in terms of modernizing technology.

A GIS Supervisor II would be dedicated to running the 911 spatial data system updates for the emergency response system, as well as working with Communications Division to ensure their needs are being met with each update. The GIS Supervisor II would be core to handling

changes to the Python-based program that is run for these updates. These changes include updates for the new Records Management System (RMS) that is going live in January 2024. Having a GIS Supervisor II who can focus on this more complex work would be a win for the citizens of Los Angeles. Without the addition of a GIS Supervisor II position, the GIS Unit may face challenges in maintaining frequent updates to the 911 geospatial data. This could result in dispatch personnel dedicating more time to pinpoint addresses proximate to a caller's location, which may lead to delays in dispatching first responders. The ability to focus on system updates for new technology, such as RMS, would likely suffer.

The above examples of goals that the GIS Supervisor II would serve to support are largely related to the emergency response system, a massive enterprise system that supports the 3.9 million people living in Los Angeles, the City's visitors, as well as sworn officers and other emergency workers such as dispatch.

Community Engagement – beyond the 911 system

The LAPD relies on comprehensive mapping to aid officers in operational planning and to enhance their familiarity with the city's streets and boundaries. This need fits within the Chief of Police's goals of Community Engagement and Continuing Community Involvement. For example, the GIS Unit created a map of a basic car in the Northeast Division for a Senior Lead Officer (SLO) in July 2023 to present at a community meeting. LAPD also produces maps to fulfill interdepartmental requests such as maps for the City Attorney's Neighborhood Prosecutor Program (Figures 2 and 3 below).

Figure 2 Request for map for Neighborhood Prosecutor

HOLLYWOOD AREA RD AND COUNCIL DISTRICT MAP

Thu 03/02/2023 12:39

Good afternoon,

Hollywood Area Community Relations Office is requesting quantity (1) 30x40 Hollywood Area RD map with CD boundaries overlayed to be printed and if possible laminated for our Los Angeles City Neighborhood Prosecutor Once the map is ready, we will coordinate sending personnel for pick up. Should you have any questions, please contact me at (323) 871-4068 or by email.

Figure 4 Incomplete snapshot of map and emergency response requests from late July 2023

Map/PDFs

+ Add task

Phone: 951-344-6217 EMAIL: [redacted]

What unit of LAPD is making this request?

Orange Valley Bureau - CSOC / Admin Support Division

Request Description

We are requesting an updated Council District map for San Remando Valley (OV3 area). We are looking to update the council members and the district boundaries. Furthermore, we would like a more clear and identifiable map.

Output:

☐ Hard Copy/printout: ☒ Soft Copy (PDF) ☐ Web Map / app

Map size(standard sizes below):

☐ OVB/CD map
☒ Capture.PNG

1

07/31

☐ NOE Div and CD Map

Div and CD map 40x60 in

(1) Foam/Cardboard 40"x60" Map of Northeast Division with Basic Cars & RD's.

(1) Foam/Cardboard 40"x60" Map of Northeast City Council Districts (CD 1, CD ...

07/21

P1/GIS

+ Add task

☐ 1501 camino verde rd0512 address does not populate in CAD.

08/03

☐ 6620 S CENTRAL AV

08/04

Complete

☐ E 6th St

07/28

☐ MTA Lines, Viaduct and Vin Scully

07/25

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 2022-23 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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Metrics that display the GIS Unit's output for the months of May, June, and July 2023 are shown below. Each request requires a different amount of time for completion. For example, a request such as updating the MTA stations during the Metro Regional Connector Project required more than 100 edits to 911 database. The outcome of this work on the 911 system's spatial data is challenging to quantify, yet meticulous editing could be life-saving by enhancing emergency service response times.

Table 1 GIS requests for May, June, July 2023

TYPE	COUNT	DETAILS
911 edit request	31*	These requests could be for a single address or could mean changes to more than a hundred features (Such as changes for the MTA Regional Connector project mentioned above)
Map request	10	These requests could be for a single standard LAPD division map or for multiple maps showing gang territories that require detailed spatial editing
Other	5	Other requests could include support for online mapping for events like the June 2023 PGA US Open or interdepartmental data requests
Total	46**	

*The 911 edit requests do not include the system updates the GIS Unit runs at least once a month to distribute to dispatch and first responders.

** This total was generated midway through July 2023. We expect more requests for GIS, so the total is likely an undercount.

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 GIS Unit seeks to set a standard of completing requests within a week's time. By funding the GIS Supervisor II position, the LAPD will continue its mission of providing officers, dispatchers, and the public a smooth and quick experience in handling potentially life-threatening incidents with up-to-date geospatial data. This position will also benefit the Mayor's homelessness initiatives and new projects such as RMS. Without this position, the GIS staff will face increased pressure to fulfill their Departmental obligations. The unit is currently overwhelmed with requests, many of which necessitate the development of automated solutions. The presence of a GIS Supervisor II is critical for ensuring that both immediate requests and long-term automation initiatives are addressed with optimal 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 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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: GIS Supervisor II	3. Present Salary or Wage Rate: \$140,000	DO NOT USE THIS SPACE
4. Reason for Preparing Description:	<input checked="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:		6. Name of Department <u>LAPD</u> Division <u>ECCCCSD</u> Section <u>GTU</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.			
PERCENT OF TIME	DUTIES		
50	Oversees emergency response geospatial data editing and provides training to GIS Supervisor I and GIS Specialist on the requirements for handling these edit requests. Works with external groups including Motorola and Los Angeles Port Police to ensure cohesion and consistency in editing and system update procedures. Works to ensure the Mayor's Office initiatives, including those around homelessness, are incorporated into the emergency response system most effectively. Also is responsible for running automated update procedures for geospatial data system updates and coordinating with LAPD Dispatch to ensure tests pass. Ensuring optimal distribution of data to emergency response software including PremierOne and the Viper map.		
30	Handling automated web map data requests using the Python programming language in support of major planned and unplanned activities in the city of Los Angeles. Develop solutions with different APIs such as for Cradlepoint and RapidSOS.		
20	Creating map standards to ensure uniform map production within unit. Work on documentation and provide training opportunities to unit.		
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: 30lb 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 _____



Information Technology Division-ITD Proposed FY 2024/25



ITD
TOYIN V. OLAOYE
DIR OF SYSTEMS
CIVILIAN
009337

ADMIN - DSS
Hiring-In-Progress (ADJUTANT)
SR MGMT ANALYST I
CIVILIAN
016675

ADMIN - DSS
PROPOSED
MGMT ANALYST
TBA

ADMIN - DSS
MARICELA OLMEDO
SR ADMIN CLK
CIVILIAN
009373

ADMIN - DSS
PAULINE LORENZO
SYS AN
CIVILIAN
009392

ADMIN - DSS
DOROTA BACZYNSKA (AIDE)
OFFICE TRAINEE
CIVILIAN
008683

NSS
ZASKY TSE
SYS PRGMR III
CIVILIAN
018947

NSS
PROPOSED
SYS PRGMR II
TBA

NSS
PROPOSED
SYS PRGMR I
TBA

NSS
SVETLANA VITNITSKAYA
SR SYS AN I
CIVILIAN
009406

NSS
EDDIE HANAMI
SR SYS AN I
CIVILIAN
019065

NSS
ERICA WASHINGTON
SR SYS AN I
CIVILIAN
009405

CSITSS - FSUI
ARIEL LARRACAS
SR SYS AN I
CIVILIAN
011171

CSITSS - Service Desk
DARLINE BEATTY
SR SYS AN I
CIVILIAN
009408

CSITSS - MSU
KINGSLEY MHEJE
SR SYS AN I
CIVILIAN
013762

CSITSS - ECO
JEFFREY LI
SYS PRGMR I
CIVILIAN
019442

CSITSS - ECO
JOSE SOSA ALCAZAR
SYS AN
CIVILIAN
009386

CSITSS - ECO
JASON CHILIN
STPWORKR
CIVILIAN
019771

NSS
THOMAS WU
SYS AN
CIVILIAN
013756

NSS
Hiring-In-Progress
SYS AN
CIVILIAN
018980

NSS
EARL MANAHAN
SYS AN
CIVILIAN
009389

NSS
JOAQUIN PUENTES
STPWORKR
CIVILIAN
019765

CSITSS - FSUI
DOUGLAS HU
COM ELECT
CIVILIAN
013841

CSITSS - Service Desk
CHRISTINE PHAM
SYS AN
CIVILIAN
013754

CSITSS - MSU
LAURENT PHUNG
SYS AN
CIVILIAN
009380

CSITSS - ECO
CORBIN MARINO
STPWORKR
CIVILIAN
019580

CSITSS - ECO
IVAN JIMENEZ
STPWORKR
CIVILIAN
019767

CSITSS - ECO
DANIEL OH
STPWORKR
CIVILIAN
019602

NSS
VACANT
STPWORKR
CIVILIAN
019859

NSS
ABDUL ALI
STPWORKR
CIVILIAN
019772

NSS
ANGEL LOPEZ PERALTA
STPWORKR
CIVILIAN
019770

NSS
AIDAN SUNAHARA
STPWORKR
CIVILIAN
019764

CSITSS - FSUI
VACANT
STPWORKR
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019990

CSITSS - Service Desk
ROOSEVELT WELLS
SYS AN
CIVILIAN
009390

CSITSS - FSUI
Hiring-In-Progress
SYS AN
CIVILIAN
013753

CSITSS - FSUI
Hiring-In-Progress
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009394

CSITSS - Service Desk
ALESSANDRO BRYDEN
STPWORKR
CIVILIAN
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CSITSS - Service Desk
ROBERT WALKER
STPWORKR
CIVILIAN
019697

CSITSS - Service Desk
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SYS AN
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CSITSS - Service Desk
CHRISTINE BANH
SYS AN
CIVILIAN
013155

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TRI BUI
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CIVILIAN
019699

Commanding Officer: 1
Hiring-In-Progress: 7
Loaned In: 1
Student Prof. Worker: 13
Proposed: 3

<> ADMIN-DSS: Admin - Division Support
Section
<> MMS: Messaging/Mobile Services
Section
<> NSS: Network Support Section
<> CSITSS: Customer Support & IT Security
Section
<> CSITSS-ECO: Enterprise & Cybersecurity
Operations
<> CSITSS-FSU: Field Support Unit
<> CSITSS-IRU: Installation & Relocation Unit
<> CSITSS-MSU: Mainframe Security Unit
<>TBA: To Be Allocated

2024-25 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>
			\$2,008,000

Name/Description of Budget Request

Name: Additional 450 Fleet 3 Digital in-Car Video

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-time funding of \$2,008,000 for 450 Fleet 3 digital in-car video (DICV) systems that capture video and audio of traffic stops, pursuits, and other police activities from the vantage point of the patrol car. The Department is facing a shortage in hardware for the Fleet 3 DICV system. If this shortfall is not addressed, there will not be enough kits to equip the entire fleet of LAPD patrol vehicles. The current contract underestimated the number of DICV kits required for the complete fleet.

Cost

	Number of Vehicles	Term Length	Month Cost per Vehicle	Estimate including Tax
Vehicles	450	43	82	\$1,738,000
Installation	450	N/A	600	\$270,000
Total Estimated Cost				\$2,008,000

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

When LAPD entered its most recent contract with Axon to transition all patrol vehicles from the Coban DICV system to the Fleet 3 DICV system, the estimated number of vehicles requiring the DICV system was 1,500. An updated evaluation of the fleet size by the Motor Transport Division (MTD) indicates there are approximately 1,950 vehicles equipped with Coban DICV, creating a shortfall of 450 Fleet 3 DICV kits. This number encompasses all current Department vehicles in need of a DICV system. This number is not anticipated to change unless the Department experiences a substantial rise in officer numbers or secures new service contracts. Among the 1,950 vehicles, some remain on order or are backordered from the manufacturer with no specified arrival date. Once all vehicles are received, the demand for Fleet 3 kits will stabilize at 1,950.

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 2024-25 goals of this request?

This request aims to install the DICV system in every police vehicle that the Department deems necessary. Implementing this system in police vehicles not only diminishes Department liability but also bolsters the safety of police officers while offering transparency to the community. This request aligns with the LAPD's 2023-2025 strategic plan goals of Protecting Los Angeles; Serving Los Angeles; Improving Organizational Accountability & Restructuring; and Modernizing Technology.

What are the long-term goals of this request?

Enhancing situational awareness through the DICV system to foster community trust and achieve superior outcomes.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 is committed to optimize the allocation of police resources for Citywide patrols to mitigate crime and bolster public safety. All black/white vehicles need to be deployed on the streets for this purpose. Without a DICV system in place, these vehicles cannot be optimized for patrol duties.

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 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:

- ☐ Racial Equity Action Plan n/a
- ☐ Gender Equity Action Plan n/a
- ☐ Reducing Greenhouse Gas (GHG) Emissions n/a
- ☐ Comprehensive Homeless Strategy n/a

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

N/A

2024-25 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>
			\$1,478,000

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 \$1,478,000 in one-time funding to replace obsolete wireless cameras and related communication devices that have surpassed end of life and are no longer reliable. Staff from the Information Technology Bureau (ITB) collaborate with Geographic Area personnel and the vendor, CelPlan, to define the scope and establish a timeline for each project. The replacement effort is broken down as follows:

Division	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
Total	\$658,000	\$49,000	\$668,000	\$103,000	\$1,478,000

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☒ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

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.

LAPD installed its first camera system at the Mission Area in 2010 in response to a Councilmember's request. The Department has tried to standardize its cameras since this first installation. Of the 99 total cameras installed, 30 were installed by prior City vendor RD Systems using non-Tier 1 equipment. These situational awareness cameras are installed on Bureau of Street Lighting (BSL) and Department of Transportation (DOT) poles, not City or Department facilities.

The current primary vendor, CelPlan, uses Tier 1 camera and equipment. Tier 1 vendors are recognized for reliability and integration into existing systems. There are currently eight camera systems installed in Geographic Areas. They are critical tools used for crime suppression in their respective districts. These systems require ongoing maintenance, support, and life-cycle replacement.

At the time of the system installation, only analog camera technology was available. These cameras provide video feeds at low resolution and have become increasingly unreliable. The Department is proposing replacement cameras in HD digital format capable of providing video feeds in high-definition resolution. In addition to providing greater clarity, the proposed upgrade includes cameras that are equipped with analytics capability which is an effective tool for investigation. Modernizing the camera system will be an important tool for LAPD to protect the community and large number of tourists expected to visit during upcoming major events such as the 2026 FIFA World Cup and the 2028 Olympic and Paralympic Games.

The Department began installing these standardized cameras in 2010 (Mission Station in 2010 and Foothill in 2011). The total project encompassed 18 camera implementations. The cameras at Central and Newton Division are non-standard and currently out of support. The following problems are occurring with the current systems:

- In analog format with outdated technology where the quality of the video feed is inadequate and blurry. For example, most of the cameras in these divisions are analog based with a resolution of 0.38 megapixels, while the digital cameras are at a minimum of two (2) megapixels. The resolution of the video image is the most critical aspect of investigation and can be the difference between a conviction and an acquittal. The following example shows the difference between two camera resolutions:

Sample Video Images from 25-ft Away

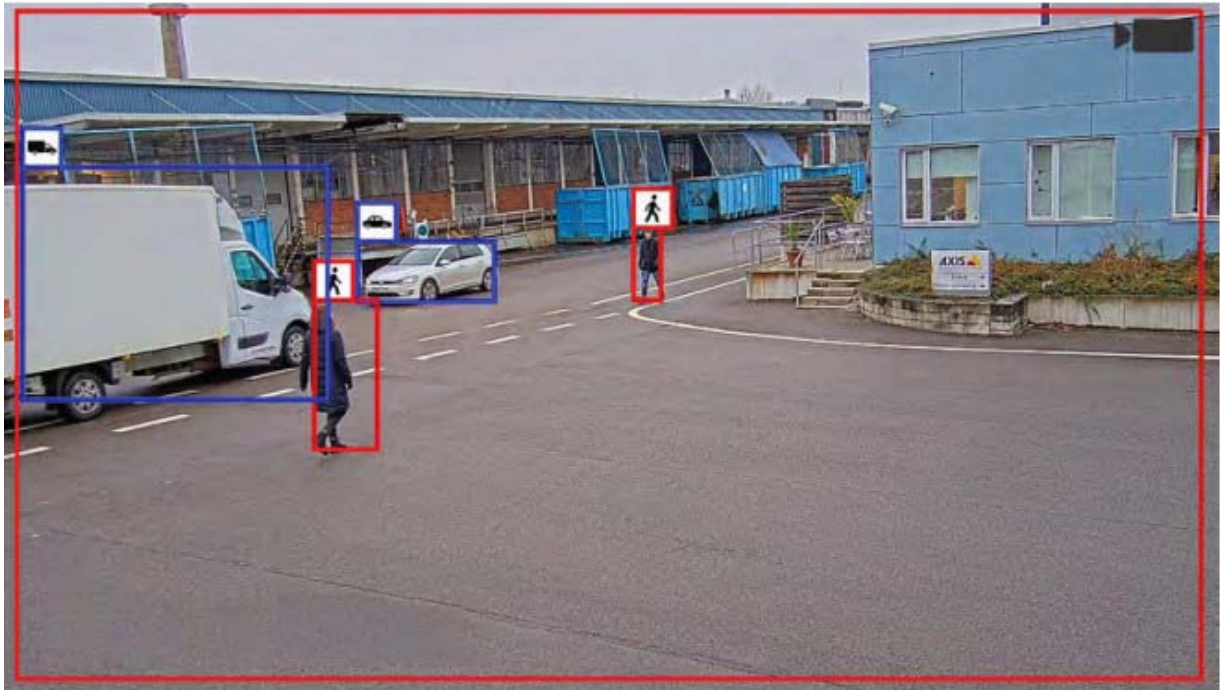


0.38 megapixels



2 megapixels

Camera technology has advanced significantly in the past decade. Many new 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 systems. Modern cameras have robust image sense and Infrared Illuminators that capture clearer images at night or in a low-light situation.



Example of Object Tracking & Classification (person vs. vehicle)

- The current systems are unreliable and require frequent servicing that is compounded by lack of part availability. When cameras are being repaired, officers are unable to obtain or observe live feeds while monitoring the area. Based on the service records of LAPD's current system, the following table demonstrates the average turnover time for repairs, excluding the non-standard cameras from Central and Newton.

Type of Repairs	Duration (Days)
Equipment repair without part replacement	6~7 days
Equipment repair requiring replacement	42 days

Given this data, repairs for analog cameras requiring replacement parts take substantially longer—up to six times the duration—compared to simpler repairs. This is likely due to the increasing scarcity of replacement parts for these older systems. Also, the 30 non-standard cameras will have an extended repair timeline beyond the 69 standard cameras because a service contract must be arranged before repairs can start.

- Contractual Support Issue. The camera systems at Central and Newton Divisions differ from the standard wireless system due to their non-standard specifications. The system is no longer under warranty and out of support. Performing any type of system maintenance or repair is time-consuming and cost ineffective.

The following table demonstrates the state of camera system in four Divisions as of July 2023:

Division	Operational	Out of Service	Total	Readiness Rate
Central	12	17	29	41%
Newton	2	18	20	11%
Foothill	7	1	8	87%
Mission	7	2	9	78%

This table demonstrates the impact that out of service cameras have on their Geographic Areas and the Area's ability to use the camera systems as a critical crime suppression tool. The current camera systems at Central and Newton Area Stations are a mix of both legacy and newer camera systems, resulting in two different maintenance contracts. Most out of service cameras have older analog technology that is no longer covered under maintenance or for which parts are not available. It is financially prudent to replace the analog cameras with digital cameras due to the higher resolution.

Most cameras at Central and Newton Divisions are non-operational due to expired warranties and the absence of maintenance services. Similarly, the standard systems in Foothill and Mission Divisions face reduced operational readiness. The primary issue is a defective signal transmission component crucial to the wireless network's relay functionality. Because the system is outdated, we have been awaiting the necessary replacement part since February 2023.

The requirements for each Division's wireless camera system vary and are dependent on their geographical location, current camera system setup, and crime activities in the area. The detailed breakdown of proposed camera system upgrades is listed below:

Central Division Phase 1 (Replace and Upgrade the Current Camera System) – Amount Requested: \$505,000

- ◆ 15 360° Panoramic 2MP HD Cameras; 15 Pan-Tilt-Zoom 4K HD Cameras; Camera Enclosures
- ◆ 1 Server
- ◆ Replacement of current Wireless and network infrastructure
- ◆ 2 Forty-three Inch displays
- ◆ Camera management and analytical software
- ◆ Professional services for project execution, installation, calibration, and user training
- ◆ Software and hardware warranty

Central Division Phase 2 – Amount Requested: \$292,000

- ◆ 11 360° Panoramic 2MP HD Cameras; 11 Pan-Tilt-Zoom 4K HD Cameras; Camera Enclosures
- ◆ 1 Server
- ◆ 2 Forty-three Inch displays
- ◆ Camera management and analytical software
- ◆ Professional services for project execution, installation, calibration, and user training

- ◆ Software and hardware warranty

Central Division's Specialized Camera Unit uses wireless camera systems that are strategically installed at high crime locations around the Financial District, Fashion District, Toy District, Chinatown, Little Tokyo, and Skid Row areas to locate suspects, aid in investigations, and help solve crimes. With 17 of 29 cameras non-operational and antiquated functioning cameras, the system no longer effectively assists crime investigation and deter criminal activities. In addition, Central Division has many tourist attractions such as the Convention Center, LA Live, Crypto.com Arena, Microsoft Theater, and area hotels that are heavily visited during major events. An overhaul of Central Division's camera system is essential to the success of the City hosting major events.

The camera replacement and upgrade will be done in two phases. The first phase will consist of replacing the existing system. The second phase will be installing additional cameras in 11 strategic locations in Central Division.

The upgrade of the camera system is not a direct one-to-one replacement. It will be 30 cameras (15 - 360° Panoramic 2MP HD Cameras; 15 - Pan-Tilt-Zoom 4K HD Cameras) for Phase 1 and 22 cameras (11 - 360° Panoramic 2MP HD Cameras; 11 - Pan-Tilt-Zoom 4K HD Cameras) for Phase 2. CelPlan's proposal is based on field surveys and pursuant to the recommendation of subject matter experts from each division as part of their crime suppression strategies. In other cases, the existing camera will be replaced by one or more cameras to provide better coverage for situational awareness, as is the case for both Central Phases 1 and 2. Although the entire upgrade is broken into two phases, the overall goal and objective are the same. Central Division will upgrade its system by replacing cameras that have reached the end of their life cycle and installing additional ones to expand coverage.

Newton Division – Amount Requested: \$345,000

- ◆ 20 Pan-Tilt-Zoom 4K HD Cameras; Camera Enclosures
- ◆ 1 Server
- ◆ 2 Forty-three Inch displays
- ◆ Camera management and analytical software
- ◆ Professional services for project execution, installation, calibration, and user training
- ◆ Software and hardware warranty

Newton Division has a non-standard camera system that is over 10 years old. The system focuses on the area around Ross Snyder and South Park Recreation Centers. Both locations are popular among community members but continue to face challenges related to gang-related activities. As of July 2023, most cameras (18 out of 20) are not functioning. The lack of an active support contract makes maintenance efforts challenging, leaving the Division waiting for services and repairs. The replacement of these cameras with a standardized modern camera system will provide Newton Division with a critical tool to investigate and deter criminal activities in the area.

Mission Division – Amount Requested: \$172,000

- ◆ 7 360° Panoramic 2MP HD Cameras; 6 Pan-Tilt-Zoom (PTZ) 4K HD Cameras; Camera Enclosures
- ◆ 1 Server
- ◆ 2 Forty-three Inch displays
- ◆ Camera management and analytical software
- ◆ Professional services for project execution, installation, calibration, and user training
- ◆ Software and hardware warranty

The camera system for Mission Division was implemented in 2010, around the 405 Freeway to the west, Nordhoff Street to the north, Roscoe Boulevard to the south and Van Nuys Boulevard to the east. This area is home to multiple groups with conflicting territorial claims, leading to tensions that manifest in criminal activities directed at rival factions. The community is frequently confronted with serious challenges, including violence and vandalism, which are often connected to these disputes. Two out of nine cameras are non-functional and have been waiting for replacement parts. A modern and reliable camera system would accelerate the investigation of crimes.

The proposed camera upgrade is like Central Area's proposed systems, where 13 cameras (7 - 360° Panoramic 2MP HD Cameras; 6 PTZ 4K HD Cameras) will replace existing 9 PTZ cameras. In some locations, the proposed plan uses more robust cameras to provide better viewing range and situational awareness coverage. For example, at the intersection of Rayen and Willis, a 360° Panoramic 2 Megapixel camera will replace the existing 0.3 Megapixel traditional camera. In other locations, in addition to replacing the existing camera, new cameras will be installed to provide better coverage. An example is at the intersection of Parthenia and Columbus, where the existing camera would be replaced by a 360° Panoramic camera to cover part of an intersection and nearby parking lots. A new camera is proposed to capture the eastbound traffic on Parthenia Street due to crime activities in the area.

Foothill Division – Amount Requested: \$153,000

- ◆ 8 Pan-Tilt-Zoom 4K HD Cameras
- ◆ 1 Server
- ◆ 2 Forty-three Inch displays
- ◆ Camera management and analytical software
- ◆ Professional services for project execution, installation, calibration, and user training
- ◆ Software and hardware warranty

The camera system for Foothill Division is installed along Van Nuys Boulevard between the 5 and 210 Freeways south of Pacoima and north of the Van Nuys Airport. There are eight cameras along the Van Nuys corridor and two at the D. Gonzalez Park. These are high crime areas where street racing and take-over activities along Van Nuys Blvd have been increasing. Many of these activities occur at night when the current camera system is least effective, producing grainy images that are unviewable because of low quality images. Upgrading these

cameras to the new technology and HD quality will be instrumental in identifying illegal activities and suspects.

Funding this request will help ensure that the Department can continue to remotely monitor high crime areas. The live feed and recording of the new cameras will be in high definition with advanced camera features. The new equipment will provide greater reliability and reduce the down time for maintenance and repair.

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

This proposal is specific to four geographic areas within the City with low scores on the Equity Index. There are street cameras installed at eight Geographic Area Divisions (Mission, Foothill, Southwest, West Valley, Topanga, 77th, Central, and Southeast). These systems were installed over the past 13 years in response to Councilmember requests and as part of the Department's crime reduction strategies. This budget proposal seeks to modernize and enhance the aging and non-standard camera systems at the Central, Newton, Mission, and Foothill Geographic Area Stations.

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is in support of Strategic Plan Goal 1 - Protect Los Angeles, Initiative A: Reduce Crime and Victimization. This request will provide security, protect public safety, and enhance the quality of the life for residents of the City.

What are the long-term goals of this request?

The long-term goal of this request is to enhance the tools that the Department uses to fulfill its core function of reducing crimes and promoting public safety. Investing in the camera system up-keep should be a strategic goal to ensure continued and efficient operations. The replacement/upgrade of new cameras will provide a strong return on investment through:

2

1. Increased clarity - The new generation cameras are in digital (high definition) format that provides greater clarity, particularly 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 result in less down time.
3. Analytics - The latest cameras come with analytics capabilities that streamline investigations and conserve staff time by enabling focused searches for specific features, including vehicle color, license plate numbers, and clothing colors.

Additionally, a more robust camera system will be a useful asset to enhance security measures for major events across Los Angeles area, such as the upcoming 2026 FIFA World Cup and the Los Angeles 2028 Olympics.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 cannot depend on the current camera system due to malfunctions, cameras being out of service, or the retrieved video being too blurry or unusable. The new cameras will be more robust and provide high-definition recording to support investigations.

Based on 2022 and 2023 crime rate data, there are roughly 200 violent crimes and 550 property crimes reported and investigated monthly in Central Division. Newton Division had 60 violent and property crimes committed in the first half of 2023. Mission Division roughly averages 94 violent crimes and 250 property crimes reported and investigated monthly. Foothill Division have roughly 75 violent crimes and 190 property crimes reported and investigated monthly.

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.*

Video recordings in analog are grainy and not admissible as evidence. Additionally, the nighttime viewing from an analog camera is not reliable. The new camera provides high-definition feeds and recordings, with higher megapixel displayed on the screen where a viewer can zoom in on footage for closeup while retaining 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 Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

The areas covered by the Central, Newton, Mission, and Foothill Divisions tend to score low on the Controller's Equity Index. This request will provide the needed tools to help the Department achieve its goals of preventing crime and enhancing public safety.

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

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

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 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> \$900,000

Name/Description of Budget Request

Name: Digitize LAPD Crime and Arrest Microfilm Reports

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) requests \$900,000 in one-time funding to contract with a vendor to digitize 8,048 microfilm reels currently housed in the Records and Identification Division (R&I) and to transfer the digital files into the existing Integrated Crime and Arrest Records System (ICARS) hosted on department servers. The information consists of the following types of reports: Arrest Reports, Investigative Reports, Follow-Up Investigations, Booking Slips, Disposition of Arrest, Investigators Final Reports, and Booking Approvals.

The scope of work will include the conversion and migration of aged microfilm reels into ICARS as follows:

- Convert 3,882 microfilm reels of various crime and traffic reports to a searchable digital format.
- Convert 4,166 microfilm reels of assorted arrest-related reports to a searchable digital format.

The Department does not anticipate ongoing costs related licensing or vendor-hosted servers.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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's microfilm reels are over 30 years old and have begun to deteriorate. Digitizing these microfilm reels will help ensure that report copies are available and not lost because of deterioration of the existing reels. It will also allow the Department to expeditiously fulfill report requests since the digital image will be searchable in ICARS. Staff currently spend an average of 20 minutes to locate images on the aged microfilm reel, convert the images, and upload the images into ICARS per request. This upgrade will provide relevant information faster and free up employee resources to better maximize workforce potential.

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

N/A

What are the 2024-25 goals of this request?

The 2024-25 goal of this request is to digitize the 8,048 crime and arrest microfilm reels currently housed in R&I by transferring the images into ICARS. This will help maintain the integrity of the reports located on the aged microfilm reels that are nearing their life expectancy.

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

The long-term goal of this request is to migrate reports from aging crime and arrest microfilm reels to ICARS, enhancing their accessibility. By making these reports readily available, we can cut down response times by at least 20 minutes per report, thereby accelerating the information retrieval process for sworn personnel investigating suspects with past arrests.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Staff spend an average of 12 minutes to fulfill report requests when a document is searchable in the Consolidated Crime Analysis Database (CCAD) and ICARS compared to 32 minutes when trying to locate information on the microfiche reels. The additional time spent is due to the added steps of locating the microfilm, searching the entire reel until the requested report is located, and completing the digital conversion, depending on the condition of the reels that are deteriorating.

The transfer of the microfilmed reports to ICARS and CCAD will substantially decrease R&I staff response times and reduce crucial minutes/days/months in research that will significantly enhance service delivery not only to sworn personnel, but to the community as well.

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.*

Investing in the transfer of reports from crime and arrest microfilm reels to ICARS will both preserve report integrity and enhance staff efficiency in accessing these documents.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions

[] Comprehensive Homeless Strategy

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

N/A

2024-25 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>
			\$ 263,000

Name/Description of Budget Request

Name: Respond for Digital in Car Video

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 base budget funding of \$263,000 to acquire 1,500 Axon Respond (Respond) applications for Digital In Car Video (DICV). The Respond application would allow for remote activation and live streaming capabilities of the DICV system. Each Respond application has an annual cost of \$160 and the term of the services provided from Axon is for five years. This request includes 9.5 percent sales tax. The 5-year term cost breakdown is as follows:

- **2024-25:** **\$263,000**
- 2025-26: \$263,000
- 2026-27: \$263,000
- 2027-28: \$263,000
- 2028-29: \$263,000
- **Total:** **\$1,315,000**

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 and how will this request address it?

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

1

This request addresses the need for the Department to improve its tactics during vehicle pursuits. The funding of this request will enable supervisors to access video of real-time critical incidents or vehicle pursuits that will allow them to provide guidance as incidents are occurring. Vehicle pursuits with poor outcomes have resulted in lost lives, serious injuries, and property damage, which all negatively impact the community, the City and the Department. These incidents leave the community shaken with citizens losing trust in the Department. Although vehicle pursuits play a significant role in law enforcement successfully apprehending offenders, officers' actions must also ensure the safety of all parties involved: police officers, suspects, victims, bystanders, and the community. Implementation of this program will allow supervisors to remotely view vehicle pursuits in real-time as an outsider and assist officers in exercising safer tactics and improve the likelihood of better decisions.

What are the 2024-25 goals of this request?

The 2024-25 goal of installing the Respond application is to build community trust by reducing negative outcomes associated with vehicular pursuits and critical incidents. The application will enhance oversight by allowing supervisors to monitor pursuits in real-time using livestreaming video from within the pursuing vehicle. Officer involved shootings may also be reduced by implementing the Respond application where supervision can assist in determining if intermediate force options should be used rather than escalated force.

2

What are the long-term goals of this request?

The long-term goal of this request is to enable the Department to build community trust by achieving better outcomes through improved situational awareness via the Respond application. Implementing Respond will also increase the likelihood that intermediate force options are used by officers, thereby reducing the frequency of officer involved shootings. Overall, the implementation of this application will increase community and officer safety and reduce liability for the City.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Increased situational awareness can be measured by the number of times supervisors access the Respond application. Vehicle pursuit related traffic collisions can erode public trust and result in City liability. The Respond application allows additional oversight and potentially improved outcomes in vehicle pursuits.

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.*

Should the request remain unfunded, the Department would forgo the adoption of a cutting-edge tool with the potential to refine officer tactics, enhancing community safety. The absence of this technology could lead to greater incidences of injuries and property destruction, thereby elevating the City's liability.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan

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

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

N/A

2024-25 Budget Program Request

Department:
Program Name:

**Police
Field Forces**

Pension/Health (Add/Delete Rate):

\$ 177,054

Applicable CAP rate:

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Estimated Related Cost Reimbursed

from SFs (CAP)

General Fund Revenue (Change):

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

Secretary (6)
New Request or Expansion of Existing Service for 2024-25

[illegible]

Budget:

[illegible]

Pension/Health (Add/Delete Rate):

\$ 206,566

Applicable CAP rate:

Applicable CAP rate: 2.00%

Estimated Related Cost Reimbursement from SFs (CAP Rate): 2.00%

General Fund Revenue (Change):

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

IHHS
Continuation Request

Positions: Workday Position Number	Class Title	Quantity	Class Code	Reg, Sworn, Reso, As-Hired, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)											
									General Fund			Local Public Safety Fund		SLESF	Sewer Operations		Arts & Culture	El Pueblo	Cannabis Regulation	Special Fund G
									100	Special Funds	Total All Special Funds	574	667	760	480	737	60E	XXX		
								-	\$	0.00	0.00									
								-	\$	0.00	0.00									
								-	\$	0.00	0.00									

2024-25 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 19.3 percent in 2023 compared to the 2022 totals.
- Citywide violent crime decreased by 5.7 percent in 2023 compared to the 2022 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.

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.

- The key metric for this budgetary program is the Number of Crime Incidents (NCI).

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Field Forces	7001	<u>Amount*</u> \$304,021

Name/Description of Budget Request

Name: Five Crime and Intelligence Analysts

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 for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Los Angeles Police Department (LAPD/Department) requests nine-months funding (\$304,021) and regular position authorities for five Crime and Intelligence Analysts (CIAN) to be assigned to multiple commands in the Office of Operations.

Departmental Collaboration

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

N/A

Justification

1	<i>What problem will this request address? How is the problem resolved by this request?</i>
	The City of Los Angeles is grappling with a pressing issue – a rising rate of crime encompassing both traditional and cybercrimes. This surge in criminal activity poses a significant threat to the safety and security of our residents, businesses, and visitors. The current workload on our existing CIANs has become overwhelming, hampering the CIANs' ability to efficiently process

and analyze the data necessary to combat and prevent crime. To address this problem, the Office of Operations requests funding and additional CIAN authorities for the Department.

Additional CIANs enhances crime data analysis and trend detection, aiding proactive law enforcement resource allocation for improved public safety. These positions foster intelligence sharing among agencies such as police, federal law enforcement, and community organizations, and strengthen crime prevention. Most of LAPD's 73 CIAN position authorities filled; 10 vacancies are actively being filled. The additional position authorities are needed to reduce the workload for our existing CIANs.

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 proposal promotes equity by bolstering safety for all residents regardless of socio-economic status, ethnicity, or location.

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 2024-25 goals of this request?

In 2024-25, the Department's goals for this request are to reduce crime rates, improve response times, identify emerging trends, enhance collaboration, and reaffirm the Department's commitment to equity and inclusion.

What are the long-term goals of this request?

This initiative aims to enhance workforce development, integrate advanced technologies, and position itself as a national model for effective crime 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 (\$53.3 million in FY 2023-24).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is a source of funds to the Department's budget (\$11.6 million in FY 2023-24).

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.*

By adding these positions, the Department boosts its capability to analyze crime data and assess trends, demonstrating the Department's commitment to providing excellent service to the City and its stakeholders. With a current civilian workforce of less than 2,700, LAPD has seen a steady reduction in civilian staff in recent years. This proposal bolsters our ongoing shift towards civilianization, allocating the right non-sworn staff for crime intelligence tasks and freeing up sworn officers for core law enforcement functions.

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 these positions, the Department runs the risk of ongoing employee burnout, potential staff complaints, and operational bottlenecks. Insufficient staffing leads to sworn officers conducting local crime analysis. Securing the requested positions enables the hiring of qualified civilian staff for these specialized tasks, thereby allowing sworn officers to focus on core policing activities.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: New	2. Employee's Present Class Title/Code: Crime and Intelligence Analyst (2236)	3. Present Salary or Wage Rate: \$68,528.16	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <div style="display: flex; justify-content: space-between;"> <div> <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position </div> <div> <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation </div> </div>			
5. Location of office or place of work: Various		6. <div style="display: flex; justify-content: space-between;"> <div>Name of Department</div> <div>Los Angeles Police Department</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div>Division</div> <div>Office of Operations</div> <div>Section</div> <div>Crime Analysis Detail</div> </div>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: <div style="display: flex; justify-content: space-between;"> <div>Name</div> <div>Title</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div></div> <div>Lieutenant, Detective, Sergeant, Management Analyst</div> </div>			
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		
40	Researches, compiles, and analyzes crime and arrest information using mainframe and PC applications; Ensures reliability and accuracy of data via proper daily downloading of crime and arrest information, coding and enhancement of crime information in mainframe and PC databases, up to and including accurate geocoded results. Identify crime trends, series, and patterns for specific crimes using mainframe and PC applications and crime analysis methods and notifies investigative and patrol functions of crime problems. Prepares mapping, charting, and statistical products to assist command staff, investigators, and directed patrol. Prepares crime alert bulletins, investigative leads, crime predictions, and other crime analysis products to focus on crime problems, and to assist in multiple clearances and case enhancement; Access mainframe databases to assist in detective investigations and identify possible suspects.		
30	Prepares crime, arrest, risk management information for the purposes of crime control and COMPSTAT meetings; Ensures crime control and COMPSTAT information is timely and accurate.		
10	Liaisons with other geographic area CADs, other Department entities, and outside agencies to gather and share crime information for the purpose of identifying trends, patterns, and series that cross jurisdictional lines.		
10	Maintains files and products of crime analysis and gang information which may lead to arrest or prosecution.		
10	Attends Department COMPSTAT meetings when applicable.		
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. Computer, Scanner, Fax machine, Photocopier, and Telephone			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>None</u>			
12. Indicate the number of employees supervised by class titles. None			
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.

This position requires an employee that is motivated and a self-starter; The employee must be organized and have the ability multi-task quickly and smoothly.

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.

Work is specifically assigned and periodically reviewed in progress or upon completion of the task; Assigned by immediate supervisor.

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

(a) Education (include specific matter).

Graduation from an accredited four-year college or university and completion of Certificate Program in Crime and Intelligence Analysis from an accredited college or university.

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

2 years of full-time paid professional experience in a class at the level of Management Assistant performing duties in researching, compiling, and analyzing crime trends and patterns in a law enforcement agency.

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

☒ Strength to: X 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/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.

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.

None

(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.

None

(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 proper use, maintenance, and securing of assigned computer equipment.

(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.

Maintains contact with Division's Command Staff, Division's CAD personnel, Division's Watch Commander, and Records Unit personnel; Liaisons with Department's Crime Analysis Section and Bureau Special Enforcement Unit.

(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

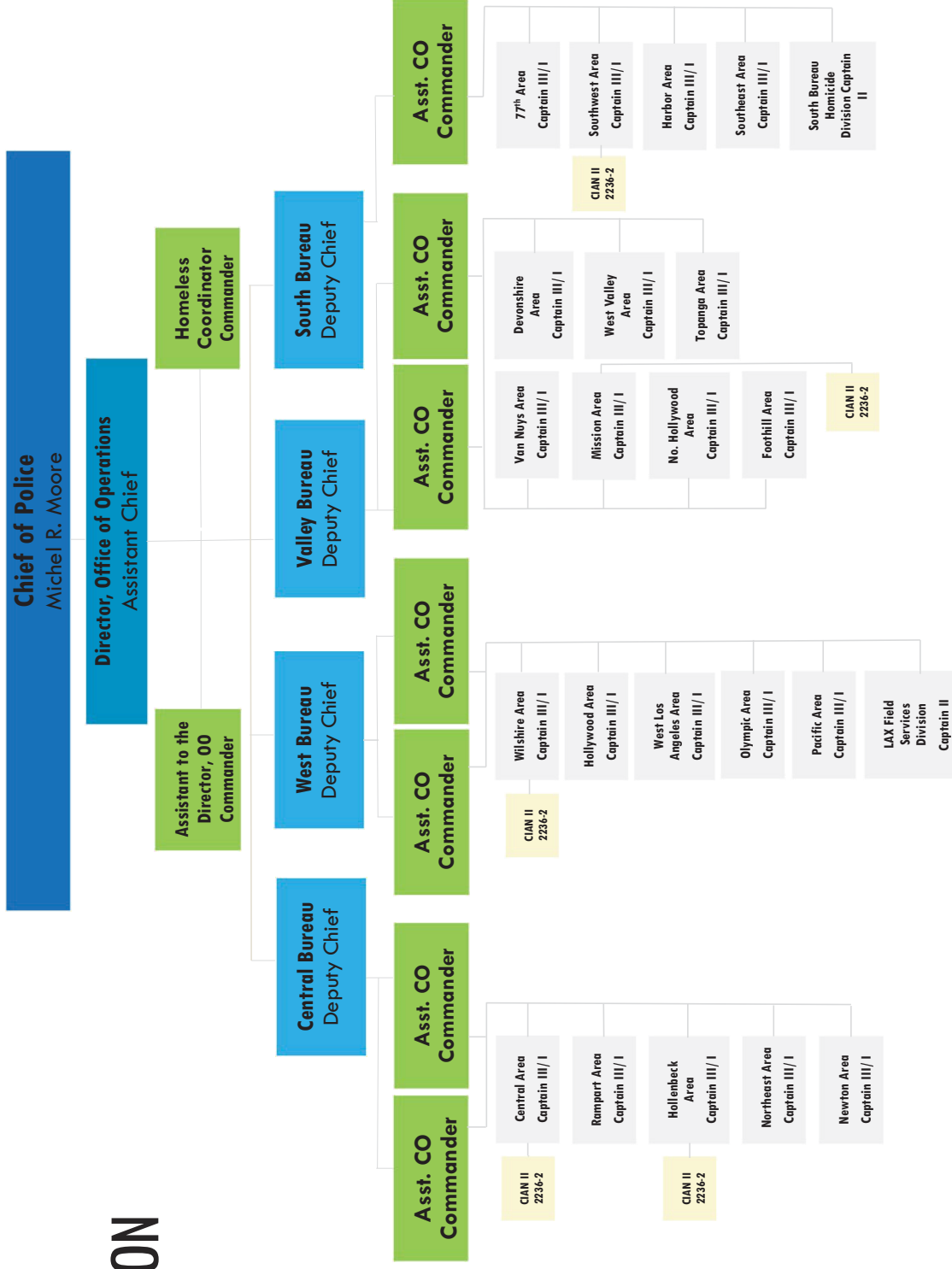
Gang Related Crime and Arrests Reports, I-Cards, monthly gang summaries for the Department, statistical reports for the Department, Gang Mug Books, CAL-GANGS system update entries.

Signature of the immediate supervisor _____ Date _____

Class Title	Phone No.
-------------	-----------

Signature of department head _____ Date _____

ORGANIZATION CHART



2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Field Forces	7001	<u>Amount*</u> \$347,880

Name/Description of Budget Request

Name: Secretary (Six Regular Authority 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.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

The Los Angeles Police Department (LAPD/Department) requests nine-months funding (\$347,880) and regular position authorities for six Secretaries to provide support for various commands within the Office of Operations.

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

N/A

Justification

- | | |
|---|---|
| | <i>What problem will this request address? How is the problem resolved by this request?</i> |
| 1 | The Department is requesting funding and position authorities for six Secretaries, as requested by various divisions throughout the Office of Operations, for divisions in South, Valley, and Central Bureau. As these commands do not have any Secretaries, the duties are currently being completed either by Senior Administrative Clerks in an acting capacity or |

sworn personnel. Adding these positions will help bolster the Department's depleted workforce and help ensure rightsizing. These positions will offset current personnel's need to cover vacant workloads and help prevent staff from burnout due to understaffing. The positions being requested provide basic Departmental support and/or specific expertise that cannot be provided by other classes. For instance, the Secretary position at several stations could not be backfilled and, in the absence of the position, other Department staff have taken over those responsibilities. This long-term shift in operational functions is not sustainable due to potential issues involving burnout and reduced service levels resulting from excessive workloads.

By providing these positions, the City will be making an immediate impact on the Department's ability to adequately support those that protect and serve the residents of the City. With adequate civilian support staffing within the Department's various commands, sworn personnel will be able to direct their efforts on the Department's mission and provide equitable services to all Angelenos. The positions identified have been factored into the Department's proposed hiring plan and would contribute to the growth and development of civilian personnel.

The Department currently has 51 Secretary positions filled, with only 12 vacancies that LAPD is actively trying to fill.

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 2024-25 goals of this request?

The 2024-25 goal of this request is to right-size the Department's civilian workforce while maintaining an equitably sustainable work environment. Adding these positions provides the Department greater opportunity to hire and further develop a diverse workforce representative of the residents it services.

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

The long-term goal of this request is to bolster our Department's civilian team and replenish dwindling staff numbers. With a civilian vacancy rate exceeding 20%, filling these roles is crucial for boosting workplace performance and optimizing departmental operations. Our current civilian strength of 2,630 marks a noticeable slide over recent years. Greenlighting this proposal will fortify the Department's efforts to civilianize by allocating the right civilian staff for administrative tasks, thereby freeing up sworn officers for core law enforcement roles.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Adequate personnel resources ensure the needs of the community and the Department can be properly prioritized and addressed in a timely manner. With these positions, the improved efficiency in which issues are addressed increases community support and demonstrates Departmental commitment to providing excellent service to the citizens of Los Angeles.

With a current civilian deployment of just 2,630, the Department is experiencing many difficulties in maintaining its regular levels of service. In response, the Department will use this request to support the restoration of its civilian workforce to combat the negative effects of staffing shortages and maintain regular operational service 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.*

Without the positions, the Department will likely continue to deal with employees experiencing burnout, possible personnel complaints and grievances, and increased operational delays.

Secretaries are pivotal in the Department, serving in roles that often involve public interaction and managing communications vital for Departmental functionality. Having a secretary stationed at each location strengthens our public communication channels and elevates our capacity for delivering essential public safety services.

- 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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ 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: NEW	2. Employee's Present Class Title/Code: Secretary/1116	3. Present Salary or Wage Rate: \$73,288
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 09/01/22
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work:	6. Name of Department LAPD
	Division Various Section Area

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name _____	Title Police Captain

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
75%	Typing, filing, preparing routine correspondence, scheduling, answering phones, copying, coordinating work for the commanding officer. Performs receptionist duties and furnishes callers with information about departmental functions, procedures and activities.
15%	Maintaining office files, including projects, correspondence, and confidential materials. Reads and routes incoming correspondence. Follows up on assignments made to employees of the division and advises supervisor of actions taken. May assist in the training of other clerical employees. May coordinate work and time schedules.
10%	Coordinating and supervising clerical work within the office. Maintains files of records, reports, and divisional packages. Searches for special information. May establish tracking systems for work programs.

9. How long have the duties been substantially as described above? <u>Since the creation of the position</u>
--

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer with keyboard and screen, fax/copier machine

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). Not Applicable
--

12. Indicate the number of employees supervised by class titles. Not Applicable

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.

All duties 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.

Employee will work under the direction of the Commanding Officers.

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).

Not Applicable.

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.

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.

Due care is given to handling and storage of all Department 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.

All office equipment.

(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 \$ _____

Not Applicable.

(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.

Position has daily contacts with employees within LAPD, other City Departments, members of the public, Elected Officials,

(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

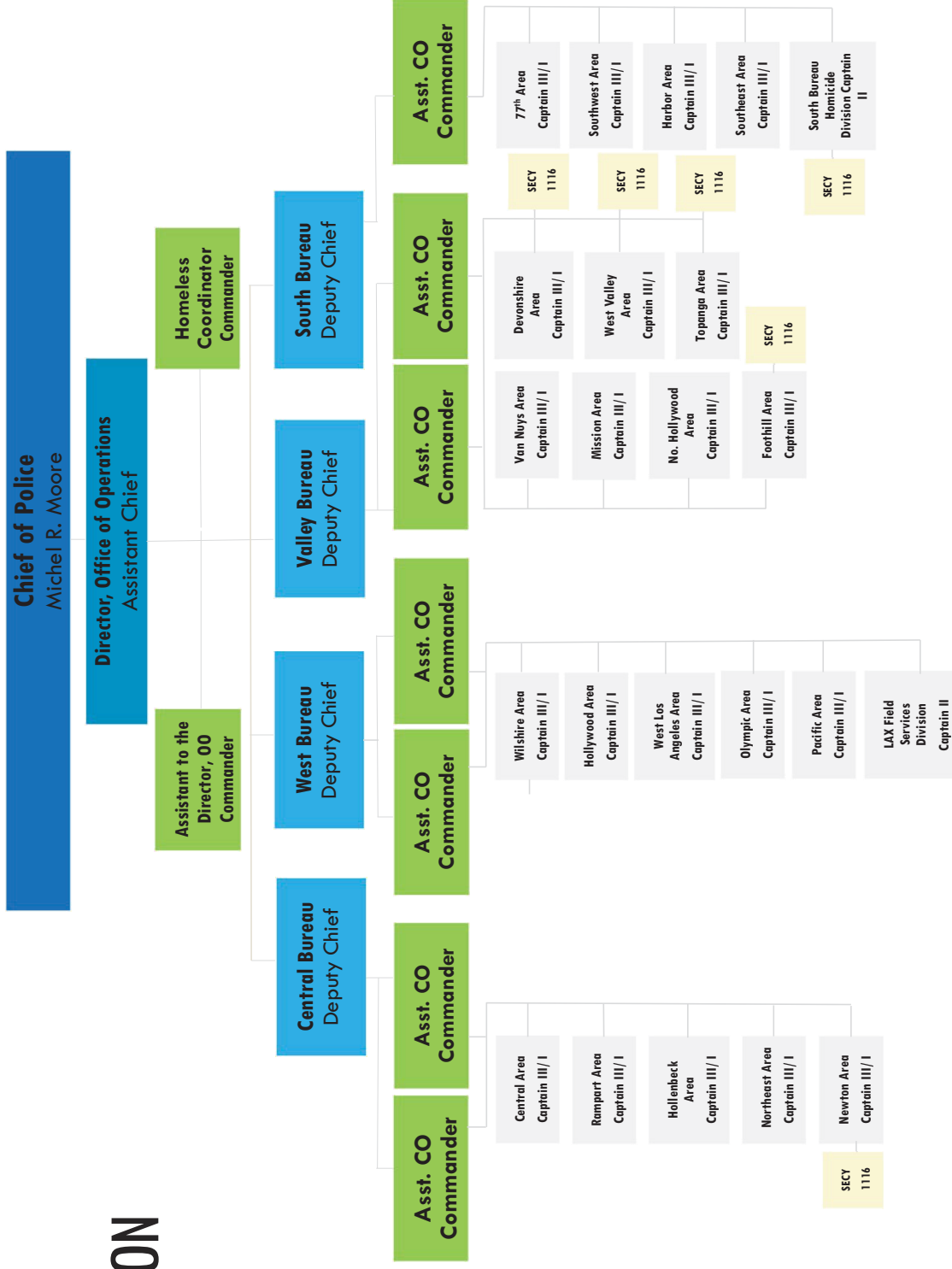
Daily preparation of correspondence and projects and records retention.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

ORGANIZATION CHART



2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Field Forces	7001	<u>Amount*</u> \$12,000,000

Name/Description of Budget Request

Name: IHHS Overtime

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 \$12 million for sworn overtime for continued support of the Interim Homeless Housing Sites (IHHS), Comprehensive Cleaning and Rapid Engagement (CARE) operations, and Inside Safe Initiatives throughout the City. This funding will also allow the Department to support Council District operations outside of the CARE program, address community concerns, and enable a more robust response to crime trends involving homeless victims and suspects.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

This request was formulated based on input from the Mayor's Office, the Unified Homelessness Response Center, and the Los Angeles Sanitation and Environment (LASAN).

Justification

What problem will this request address? How is the problem resolved by this request? Also, 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.

The personnel assigned to the CARE units are critical to preserving public safety. By assigning officers to CARE units deployed to locations with a safety concern throughout the City, employees and contractors that comprise the CARE team can conduct the operation in a safer environment. In addition, the CARE team operations would no longer be delayed while waiting for available Area patrol units to continue the operation. Presently, CARE teams dealing with uncooperative individuals must request an additional unit, wait while a radio call is generated, and delay operation until police arrive. The overtime details funded by this request would provide dedicated police resources assigned to the CARE team deployed. This would eliminate the need for CARE units to delay their operations while freeing Area officers to handle the calls for service. With operational delays reduced by the continued police presence, CARE teams can address more locations. Due to the low patrol deployment, wait times often exceed 30 minutes. When there are no Area patrol resources, CARE teams must often leave a location without completing the operation.

1

City employees assigned to CARE operations have been threatened, assaulted, and made to fear for their safety while performing their duties. These incidents would be reduced by deploying officers to CARE teams during their shifts. This police presence would foster a safer working environment for all parties involved and allow officers to work with the CARE teams to obtain voluntary compliance from individuals.

Failure to approve this request will continue an unsafe environment for City personnel assigned to the CARE teams. It will continue to cause a delay in operations and response times to community calls for service due to responding to the numerous daily CARE additional unit requests. The safety of the unhoused and vehicle-dwelling community, City employees, and residents is our primary goal, and using the IHHS funds to staff details assigned to these CARE teams is the most efficient way to achieve that goal.

The 2023-24 budget provided \$8.36 million for sworn overtime for security patrols within the vicinity of IHH sites. The Department requests to increase funding to \$12 million due to several factors, including the increase in demand for Department support from LASAN and Council Districts. LASAN expects to expand these operations to daily CARE+ operations within each Council District. With the growing number of CARE/CARE+ operations weekly, LASAN continues to identify locations with a prior safety concern. In such instances, LASAN requires Department support to complete operations at these locations, and the Department relies on the IHHS funds to supply personnel to most of these details.

Another factor for the additional funding request is the demand for Department support from the Los Angeles Department of Transportation (LADOT) and Council Districts is increasing, as well as the focus on recreational vehicles and vehicle dwellings throughout the City. This has led to many vehicle dwelling operations initiated by the Council Districts and the Office of the City

Administrative Officer (CAO). These operations require Department involvement in the pre-planning and in a supporting role when these operations are carried out in the field. The IHHS funds are used to staff these details, which enable LADOT and LASAN partners to conduct these operations in a safe working environment. LADOT has continually expressed that they will not approach an occupied vehicle dwelling without the presence of the LAPD.

IHHS funds are vital in the continued support of the Mayor's Inside Safe Initiative, Department personnel participate in pre-planning and provide a support role during the operation. The IHHS funds provide personnel for these operations and support all City partners by helping provide a safe working environment.

Due to continued personnel concerns within each patrol Area and the lengthy nature of these operations, some of which span over 10 hours, the Department relies on the flexibility of personnel being deployed on overtime using IHHS funds. The funds empower the Department to sustain these operations, ensuring personnel are deployed effectively without compromising our readiness to respond swiftly on short notice.

In addition, the funds provide extra patrol to areas that have IHHS locations and areas that have experienced an increase in homeless-related criminal activity. Since the initial allocation of the funds (formerly known as A Bridge Home (ABH) funds), overtime details in these areas have directly contributed to the decrease in homeless-related crime over the previous two fiscal years.

Finally, the requested amount accounts for the increase needed to implement MOU 24 salary adjustments in 2024-25. The Department is on pace to exhaust the IHHS funds prior to the end of the fiscal year.

Each Council District will be allocated a base number of hours. This base allotment is determined by taking the remaining funds after the IHHS site hours are allocated (1,000 hours per IHHS site) and distributing them equally among the 15 Council Districts. The Department distributes the funds in the form of overtime hours based on the Department's forecasted overtime rate.

The Department distributes the allocated IHHS hours to the Area that the site is in; then, each Area receives a percentage of the base Council District funds based on the percentage of geographic area covered within that Council District. This allows each Areas and Council Districts to work together to address any operational needs.

What are the 2024-25 goals of this request?

2

The use of these funds by the Department is directly related to Goal 1 – Protect Los Angeles. The Department has a responsibility to protect all residents and City employees. Having four additional Senior Lead Officers (SLO) will allow for each SLO to take responsibility for a specific bureau. This will help provide specific attention at a bureau level and allow for more effective communication and local focus of department resources. This will enable the Department to promptly create a safer environment and allow patrol resources to focus more efficiently on protecting Los Angeles, as responsibility for operations involving unhoused and vehicle-dwelling residents will be reallocated. This will further the Department's goal of supporting coordinated City efforts to address homelessness. These services will be delivered equitably through the SLO, who will ensure that the community members of their respective bureaus are heard, and

their concerns will be addressed through collaboration with the City family.

The use of the IHHS funds are directly tied to Goal 3 – Improve Organizational Accountability. The Department is experiencing a high attrition rate, making the task of staffing these operations with on-duty personnel difficult by placing a heavy burden on Area patrol officers. By having officers available on overtime, on-duty dedicated patrol resources would be reduced significantly.

These funds would be used to address homelessness throughout the City, with each Council District receiving an equitable benefit from the details being funded.

What are the long-term goals of this request?

The long-term goals of the request are to establish an efficient deployment process to ensure the success of the City's CARE operations and to support Council Districts and other City entities in conjunction with the Mayor's Comprehensive Homeless Strategy.

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 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 (\$53.3 million in 2023-24).

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 (\$11.6 million in 2023-24).

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 January 1, 2023, to August 28, 2023, CARE teams initiated 489 additional unit requests and six backup requests. Approving this request will allow officers to deploy with the CARE teams and eliminate the need for CARE teams to request additional units. Department patrol personnel who previously responded to these requests could better serve the stakeholders by patrolling their assigned areas and handling calls for service in their Areas.

The Department also uses the IHHS funds to address crime trends with a nexus to homelessness and to provide extra patrol resources to the areas surrounding IHHS sites that have shown an increase in homeless involved crime due to an increased homeless population around each site.

Use of IHHS Funds:

IHHS funds are to be used on an overtime basis to support patrol and special enforcement operations, crime suppression, and quality of life issues with a nexus to homelessness and persons experiencing homelessness (PEH).

Criteria for the use of the IHHS funds are as follows:

- Each bureau will design a specific deployment plan for their Areas that enhances enforcement of crimes with a nexus to homelessness. The missions will be developed by each bureau Community Safety Operations Center (CSOC) with data obtained from Area Crime and Community Intelligence Centers (ACCIC) primarily concerning crimes with a nexus to homelessness;
- Each bureau's deployment plan will consider crime classifications involving PEH as suspects, victims, and or witnesses, as well as homeless encampments as areas of occurrence;
- Deployment of resources is **NOT** limited to IHHS sites or Special Enforcement and Cleaning Zones (SECZ) but is open to **ANY** crime trends in that Area where PEH is a factor;
- Primary consideration will be the use of specialized units including, but not limited to, Narcotics, Vice, Gang Enforcement Detail (GED), Bike Detail, SLOs, Task Forces, and Foot Beats, with secondary consideration of high visibility uniformed presence inside of SECZ areas based on data-driven research;
- Detectives will conduct wanted persons Task Forces on weekends to locate and arrest identified PEH suspects wanted for violent crimes;
- Vice will be deployed for prostitution, drinking in public, and Alcohol Beverage Control issues attributed to PEH;
- GED will be deployed for gang-entrenched homeless encampments;
- Narcotics will conduct enforcement within Areas with IHHS sites with a direct nexus to problematic encampments;
- SLO details will be deployed to address quality of life concerns with a direct nexus to homelessness;
- The funds may be used for CARE/ CARE+ Operations, 41.18 LAMC/ 56.11 LAMC enforcement, and to deter repopulation in prohibited areas; and,
- The funds may be used for homeless related impound operations and oversize vehicle impounds.

The criteria outlined above are the primary considerations for the use of the IHHS funds. However, based on the data gathered and the progression of the IHHS funds usage, the criteria may be modified to better serve the needs of each City Council District.

Each Area will designate a SLO as the Council District liaison to coordinate with the Council-led CARE/CARE+ Operations, and coordinate with Council Districts during assessments and deployment of resources. To ensure each Area's allotted IHHS hours are used effectively, each Bureau will review and analyze Area productivity on a weekly basis. The weekly analysis will allow each Bureau and Areas with IHHS hours to adjust their missions as the expected

reduction in crime occurs. The operational metrics from these operations will also be tracked and submitted in a quarterly report to 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.*

The use of IHHS funds for CARE operations and addressing homelessness is a relatively new approach. The Department is developing metrics to quantify the success of these measures and will report these metrics when available. The average response time for an additional unit request by a CARE team is currently 13 minutes. With the approval of this funding that time would essentially be reduced to zero, with CARE teams that deploy to problem locations. In addition, the time each on-duty patrol unit spends on a call, which is usually more than 30 minutes, would be reduced to zero enabling faster patrol times for stakeholder calls for service.

The success of the use of these funds could also be quantified by examining the number of LASAN incidents that occur because of a lack of police presence during the operation and comparing it to the almost nonexistent incidents that occur when there is a police presence.

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?*

This funding is proposed to be equitably distributed throughout the City. The CARE team operations are guided by each Council District. Feedback from stakeholders is positive with nearly all advocating for more CARE details in their communities.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☒ Comprehensive Homeless Strategy

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

This request directly ties into the Comprehensive Homeless Strategy, specifically addressing the following:

Enhanced Strategy 3.2: No Wrong Door Policy

- **Goal:** Communicate a system-wide policy for No Wrong Door approach (Expansion of “No Wrong Door” Informational Campaign Citywide).

This request takes the place of Homeless Outreach Proactive Engagement (HOPE) officers who previously engaged unhoused individuals regarding resources associated with the No Wrong Door program that educates unhoused residents about options through the Los Angeles Homeless Services Authority.

Enhanced Strategy 3B: Develop Encampment Engagement Protocol

- **Goal:** Develop a Citywide protocol to address encampments and unsheltered homelessness, including protocols that address emergency public area cleanings.

This funding will enable the Department to ensure that officers are trained in the Department encampment engagement protocol for the CARE operations. It will also allow the Department to ensure that at each location deemed a prior safety concern by LASAN, Department personnel will provide a police presence to keep the peace.

Department:
Program Name:

Police
Traffic Control

2024-25 Budget Program Request

2024-25 Baseline Program Data
Total Number of Regular Positions (Civilian):
Total Number of Regular Positions (Sworn):

18
679

Budget:

Account	Account Name	General Fund	Total All Special Funds	Local Public Safety Fund	SLESF	Sewer Operations	Arts & Culture	El Pueblo	Cannabis Regulation	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	\$ 1,428,306	\$ -	\$ 1,428,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries Sworn	\$ 75,416,660	\$ -	\$ 75,416,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ 10,199	\$ -	\$ 10,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001092	Overtime Sworn	\$ 7,480,232	\$ -	\$ 7,480,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001095	Accumulated Overtime	\$ 639,995	\$ -	\$ 639,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002140	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002142	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003010	Firearms Ammunition Oth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 33,500	\$ -	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003090	Field Equipment Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003110	Institutional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003290	Traffic and Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004310	Secret Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004430	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004440	Reserve Officer Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006022	Furniture, Office, and Tech	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 85,008,892	\$ -	\$ 85,008,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 45,379,363
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 Trail	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund	Local Public Safety Fund	SLESF	Sewer Operations	Arts & Culture	El Pueblo	Cannabis Regulation	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	TOTALS						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget:

Acct	Account Name	General Fund	Total All Special Funds	Local Public Safety Fund	SLESF	Sewer Operations	Arts & Culture	El Pueblo	Cannabis Regulation	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

General Fund Revenue (Change): \$ -

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Baseline Data
ALL Requests

TOTAL

Baseline Data

Total General Fund Revenue:

Net GF Cost (Budget - Revenue):

2024-25 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

- As of October 12, 2023, the number of DUI-related traffic crashes is 1,412, which represents a 10 percent decrease from last year.
- 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. As of October 14, 2023, a total of 29,189 traffic crashes have been processed through CORS compared to 24,433 last year.

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.

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.

The Key Metric for this Budgetary Program is the Number of Traffic Hit and Run Collisions.

Department:

Police

2024-25 Various Programs Request

Request Name: REQUEST A

Continued or New:

General Service/Package Description:

Salaries, Recruit Expenses and Memorandum of Understanding (MOU) Obligations

Continuation Request

Positions:

Program	Workday Position Number	Class Title	Quantity	Class Code	Reg, Sworn, Reso, As Needed, or Funding Tail	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund	Total All Special Funds	Local Public Safety Fund	SLESF	Sewer Operations	Arts & Culture	El Pueblo	Cannabis Regulation
7048	P139758	CUSTODIAN	1	3156	Civ-Reg	\$ 52,367	0.00%	12	\$ 52,367	100	0.00	574	667	760	480	737	60E
7048	P077441	GARAGE ATTENDANT	1	3531	Civ-Reg	\$ 61,965	0.00%	12	\$ 61,965	1.00	0.00						
7048	P070621	GARAGE ATTENDANT	1	3531	Civ-Reg	\$ 61,965	0.00%	12	\$ 61,965	1.00	0.00						
7048	P139755	GARDENER/CARETAKER	1	3141	Civ-Reg	\$ 47,544	0.00%	12	\$ 47,544	1.00	0.00						
7004	P139756	MAINTENANCE LABORER	1	3112	Civ-Reg	\$ 62,076	0.00%	12	\$ 62,076	1.00	0.00						
7004	P139757	MAINTENANCE LABORER	1	3112	Civ-Reg	\$ 62,076	0.00%	12	\$ 62,076	1.00	0.00						
7005	P149419	SR PROPERTY OFFICER	1	3209	Civ-Reg	\$ 93,055	0.00%	12	\$ 93,055	1.00	0.00						
7006	P149420	PROPERTY OFFICER	1	3207	Civ-Reg	\$ 71,152	0.00%	12	\$ 71,152	1.00	0.00						
7006	P149421	PROPERTY OFFICER	1	3207	Civ-Reg	\$ 71,152	0.00%	12	\$ 71,152	1.00	0.00						
7006	P149422	PROPERTY OFFICER	1	3207	Civ-Reg	\$ 71,152	0.00%	12	\$ 71,152	1.00	0.00						
7006	P149423	PROPERTY OFFICER	1	3207	Civ-Reg	\$ 71,152	0.00%	12	\$ 71,152	1.00	0.00						
7006	P149424	PROPERTY OFFICER	1	3207	Civ-Reg	\$ 71,152	0.00%	12	\$ 71,152	1.00	0.00						
7006	P149425	PROPERTY OFFICER	1	3207	Civ-Reg	\$ 71,152	0.00%	12	\$ 71,152	1.00	0.00						
7003	P021391	POLICE LIEUTENANT II	1	2232-2	Sworn-Reso	\$ 198,536	0.00%	12	\$ 198,536	1.00	0.00						
7003	P024358	POLICE DETECTIVE III	1	2233-3	Sworn-Reso	\$ 177,250	0.00%	12	\$ 177,250	1.00	0.00						
7003	P023001	POLICE DETECTIVE III	1	2233-3	Sworn-Reso	\$ 177,250	0.00%	12	\$ 177,250	1.00	0.00						
7003	P021380	POLICE DETECTIVE II	1	2233-2	Sworn-Reso	\$ 161,593	0.00%	12	\$ 161,593	1.00	0.00						
7003	P023709	POLICE DETECTIVE II	1	2233-2	Sworn-Reso	\$ 161,593	0.00%	12	\$ 161,593	1.00	0.00						
7003	P072851	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P031795	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P030457	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P021148	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P028896	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P033158	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P032619	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P031473	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P023838	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P022156	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P030198	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P022778	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P030592	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P139792	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P139793	POLICE DETECTIVE I	1	2233-1	Sworn-Reso	\$ 150,742	0.00%	12	\$ 150,742	1.00	0.00						
7003	P145114	GRIME AND INTELLIGENCE ANALYST	1	2236-1	Civ-Reso	\$ 81,072	0.00%	12	\$ 81,072	1.00	0.00						
7050	P148147	SECRETARY	1	1116	Civ-Reso	\$ 77,306	0.00%	12	\$ 77,306	1.00	0.00						
7050	P148124	POLICE COMMANDER	1	2251-0	Sworn-Reso	\$ 292,682	0.00%	12	\$ 292,682	1.00	0.00						
7050	P148298	POLICE LIEUTENANT II	1	2232-2	Sworn-Reso	\$ 198,536	0.00%	12	\$ 198,536	1.00	0.00						
7050	P148155	POLICE SERGEANT II	1	2227-2	Sworn-Reso	\$ 170,541	0.00%	12	\$ 170,541	1.00	0.00						
7050	P148156	POLICE OFFICER III	1	2214-3	Sworn-Reso	\$ 143,565	0.00%	12	\$ 143,565	1.00	0.00						
7003		POLICE DETECTIVE III	1	2233-3	Sworn-Reso	\$ 177,250	0.00%	12	\$ 177,250	1.00	0.00						
7003		POLICE DETECTIVE II	1	2233-2	Sworn-Reso	\$ 161,593	0.00%	12	\$ 161,593	1.00	0.00						
7001	P145094	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145095	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145096	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145097	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145098	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145099	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145100	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145101	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145102	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145103	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145104	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145105	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145106	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						
7001	P145107	POLICE OFFICER II	1	2214-2	Sworn-Reso	\$ 121,466	0.00%	12	\$ 121,466	1.00	0.00						

2024-25 Various Programs Request

Department:

Police

[illegible]Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Local Public Safety Fund 574	SLESE 687	Sewer Operations 760	Arts & Culture 480	El Pueblo 737	Cannabis Regulation 60E	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	J XXX	K XXX
	001010	Salaries General	\$ 5,925,127	\$ 5,925,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	-	\$ -
	001012	Salaries - Sworn	\$ \$204,081.973	\$ \$204,081.973	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -
	001070	Salaries As-Needed	\$ 564,961	\$ 564,961	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-
	001090	Salaries Overtime	\$ 4,082,968	\$ 4,082,968	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-
	001092	Salaries Overtime Sworn	\$ 26,038,874	\$ 26,038,874	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-
	001095	Accumulated Overtime	\$ 1,594,175	\$ 1,594,175	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-
	002120	Targets and Backs	\$ 180,312	\$ 180,312	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-
	002120	Training Materials and Text References	\$ 608,603	\$ 608,603	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-
	003010	Ammunition	\$ 2,248,674	\$ 2,248,674	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-
	003010	Guns	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-
	003090	Trauma Kits	\$ 89,763	\$ 89,763	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-
	004030	Uniforms & Accessories	\$ 2,209,292	\$ 2,209,292	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-
	006020	Lockers	\$ 175,075	\$ 175,075	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-

Pension/Health (Add/Delete Rate):

\$ 4,264,304

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2024-25 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>
			\$248,111,817

Name/Description of Budget Request

Name: Salaries, Recruit Expenses and Memorandum of Understanding (MOU) Obligations

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 for 2024-25

The Los Angeles Police Department (LAPD/Department) requests \$248,111,817 in funding for sworn and civilian salary accounts to continue current Department operations. This request includes funding needed to cover costs associated with MOU 24 provisions, which include rate increases and adjustments to various bonuses, as well as recruit costs.

FISCAL YEAR 2024-25	
Account Name	Funding Requested
Salaries General	\$5,925,127
Salaries Sworn	\$204,081,973
As Needed	\$564,961
Overtime General	\$4,082,968
Overtime Sworn	\$26,038,874
Accumulated Overtime (Sworn)	\$1,594,175
Recruit Expenses	\$5,823,739
Total:	\$248,111,817

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

Personnel Department

Justification

What problem will this request address? How is the problem resolved by this request? Also, 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.

Salaries General: \$5,925,127

The Department requests an increase of \$5,925,127 in its Salaries General Account. The current hiring plan anticipates beginning the fiscal year with 2,700 civilians and hiring 497 and an estimated attrition of 288. The current 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.

1

Echoing the challenges faced by the rest of the City, LAPD is struggling to maintain its normal operating service levels. High vacancy rates, attrition, and difficulties with hiring burden the Department's ability to equitably distribute its workload among its staff. Prior to the pandemic, the Department employed just over 3,000 civilian personnel, however, those numbers have dwindled to just over 2,600 personnel as of the 10th pay period of 2023-24. 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 openings to improve the quantity 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 \$2,035,305 allocated to civilian salaries.

The Department requests to regularize or continue the following civilian resolution authorities:

REGULARIZE RESOLUTION AUTHORITY			
Budget Program	Division	QTY	Classification
Departmental Support	Valley Property Section	1	Custodian

Departmental Support	Motor Transport Division	2	Garage Attendants
Departmental Support	Training Division	1	Gardener Caretaker
Custody of Persons and Property	Training Division	2	Maintenance Laborers
Custody of Persons and Property	Evidence and Property Management	7	Property Disposition Coordinators

CONTINUE RESOLUTION AUTHORITY			
Budget Program	Division	QTY	Classification
General Administration and Support	Strategic Planning Group	1	Secretary
Specialized Investigation	Counter-Terrorism and Special Operations Bureau - UASI	1	Crime and Intelligence Analyst

Salaries Sworn: \$204,081,973

The Department requests an increase of \$204.08 million in its Salaries - Sworn Account. The breakdown is as follows:

- Hire to attrition - \$24,101,294
- 2023-24 increased salary costs related to recent MOU 24 agreement - \$107,166,111
- 2024-25 increased salary costs related to recent MOU 24 agreement - \$48,754,436
- Incremental increase of hiring to 780 - \$9,926,226
- Continue BOUNCE funding for 100 employees - \$14,133,906

The ratification of the recent MOU 24 agreement in 2023-24 provided its members with salary increases and bonuses, in part to incentivize current and prospective officers to fill the ranks of the Department's sworn forces. Since the successor MOU 24 was not approved until August 2023, the Department's 2023-24 budget did not include funding for MOU 24. Given this, the Department requests funding for the fiscal impact of MOU 24 in 2023-24, as well as the incremental increases for 2024-25 and the incremental cost of hiring up to 780 officers.

The proposed sworn hiring plan for 2024-25 continues the Department's plan of hiring 780 new recruits against an attrition of 650 to continue to restore the sworn workforce. This assumes a starting deployment of 9,051 officers and projects an ending deployment of 9,181.

Additionally, the Department anticipates the continued use of its Recall Program (BOUNCE) to maintain deployment of 100 re-hired officers to assist active sworn personnel while the Department hires and trains new officers. Pursuant to the BOUNCE Ordinance, the funding request includes the salaries paid with no incentives, bonuses, step increases, general salary increases, or promotions during the recall period.

The anticipated increase in sworn deployment advances the Chief's priority to bolster 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 urgently requires the capacity to hire to its full potential, which is essential for enhancing public safety.

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. COPS grant provided \$2.5M to backfill 20 officers to be assigned to Community Safety Partnership sites to advance the practice of 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.
- Strategic Planning Group (SPG). SPG is leading the Department cost recovery strategies for major events as well as formulating strategic approaches for both planned and unplanned events.

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
General Administration and Support	Strategic Planning Group	1	Police Commander
	Strategic Planning Group	1	Police Lieutenant II
	Strategic Planning Group	1	Police Sergeant II
	Strategic Planning Group	1	Police Officer III
	Community Safety Partnership Bureau – COPS Grant	20	Police Officer II

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 \$15,869,598 allocated to sworn salaries.

Recruit Expenses – \$5,823,739

The Department requests \$5.82 million to fund expenses for 780 new recruits to reach the Department's target of 9,181 sworn deployment. The expenses will include:

Targets and Backs	\$180,312
Training Materials and Text References	\$608,603
Ammunition	\$2,248,674
Guns	\$312,000
Trauma Kits	\$89,783
Uniforms and Accessories	\$2,209,292
Lockers	\$175,075
Total	\$5,823,739

Salaries, As Needed- \$564,961

The Department requests \$564,961 in as-needed salaries funding to cover the cost of the following as-needed positions:

As Needed Package Request – 2024-25				
Classification	Class code	Qty	Biweekly Salary	Costs
Admin Intern	1535	5	\$1,884	\$122,931
Clerk	1141	2	\$1,571	\$41,003
Hearing Reporter	1326	3	\$2,635	\$103,160
Project Asst.	1542	5	\$2,201	\$143,615
PSR	2207	5	\$2,364	\$154,251
Totals		20		\$564,961

Complementary to civilian overtime, as-needed staffing is critical to the Department's ability to support standard service levels. As the Department continues to face difficulties in recruiting, hiring, and maintaining its civilian workforce, as-needed staff present additional opportunities of identifying prospective employees to fill the Department's vacancies. As such, this funding will ensure the Department has the necessary resources to continue to hire as needed staff, including Hearing Examiners (HE), Associate Community Officers (ACOP), 120-day appointments, part-time SOs, and other part-time staffing to maintain adequate staffing levels.

Overtime General - \$4,082,968

The Department requests a \$4,082,968 increase for civilian cash overtime due to greater reliance on overtime to maintain minimal service levels. Civilian cash overtime is typically limited to divisions that must provide 24/7 staffing including 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 overtime to incentivize staff to work overtime and meet operational needs as we continue to rebuild our staffing levels.

To the extent possible, the Department also 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 payouts for hours worked more than 40 hours in a single week. The current civilian MOUs allow for employees to accumulate up to 240 hours of CTO. 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 cognizant of these FLSA limitations, however, maintaining minimum service levels continues to be difficult with the current size of the civilian workforce. Cash allocations help maintain overtime banks below the 240-hour FLSA threshold. Also, the increased use of CTO has led to a rise in cash disbursements for banked CTO hours when employees leave the Department.

The Department's challenges in hiring and maintaining adequate civilian personnel over recent years have stretched deployment thin. The Department has resorted to using civilian overtime to maintain Departmental operations, with our usage increasing by 25 percent from 2020-21 to 2021-22, and then increasing again by 18 percent from 2021-22 to 2022-23.

Overtime Sworn - \$26,038,874

The Department requests a \$26.04 million increase for sworn overtime. The request is based on the funding needed to maintain 2023-24 service levels, which includes funding for the Violent Crimes Task Force (VCTF) and Summer Night Lights (SNL), as well as the additional costs related to MOU 24 increases.

The following chart summarizes the requested increase in sworn overtime funding:

Sworn Overtime (OT) - Excluding LACMTA	
Non-Reimbursable Overtime with COLAs	\$23,168,941
Reimbursable Overtime with COLAs	\$2,869,933
Total Increase:	\$26,038,874

Of this \$26.04 million increase, \$14.46 million represents the additional cost of MOU 24 adjustments to maintain 2023-24 service levels, excluding VCTF and SNL. The remaining \$11.58 million represents the funding needed to continue the VCTF and SNL initiatives in 2024-25. The requested increase is crucial for maintaining service levels and addressing surges in violent crime.

Accumulated Sworn Overtime - \$1,594,175

The Department seeks an additional \$1.59 million for its Accumulated Overtime Account to preserve its payout capacity for overtime hours in 2024-25, in light of the recent pay raises under MOU 24.

The Accumulated Overtime Account is used to pay sworn officers their “banked” (accumulated) overtime when they separate from the Department. This obligatory expenditure has steadily increased in recent years due to increased attrition of sworn staff.

The Department maintains a substantial fiscal liability for the banked non-reimbursable sworn overtime attributed to funding reductions during 2020-21. These hours include overtime worked at the height of the pandemic along with the demonstrations during the 2020 civil unrest. While the City has restored sworn overtime for cash payments instead of time banking, the existing balances, along with any new compensatory overtime, will grow due to the scheduled pay increase for 2024-25.

The Department currently projects the average value of a departing officer’s banked time at \$32,597. The projection is based on the banked hours for officers who are currently enrolled in the DROP program but does not include the banked hours information for individuals who retire outside of DROP or leave the Department early. This amount also may not cover the full cost of sworn employees leaving the Department under Retirement Incentive Program (RIP) which allows employees to cash out their accumulated overtime based on the original effective dates of COLAs included in MOU 24.

Based on projected attrition of 650 employees, the Department expects expenditures of up to \$21.19 million during 2024-25. However, the Department recognizes the difficulty in projecting payments from this account as the number of banked hours vary per officer and officers may also choose to use their time prior to separation.

The following is a chart comparing the adopted budgeted amounts with actual expenditures by fiscal year:

Fiscal Year	No. of Retirees	Avg. Cost Per Person	Adopted (Budgeted)	Actual Expended
2017-18	491	\$11,806	\$3,500,000	\$4,647,319
2018-19	475	\$12,911	\$3,500,000	\$5,450,223
2019-20	490	\$13,169	\$7,957,751	\$6,585,657
2020-21	495	\$11,818	\$5,199,660	\$8,573,725
2021-22	691	\$25,484	\$9,968,945	\$8,948,236
2022-23	694	\$23,333	\$12,016,200	\$11,264,308
2023-24	590	\$29,491	\$12,016,200	*\$14,378,230
2024-25	650	\$32,597		**\$21,188,237

*Projection is based on data from DROP and projected attrition for FY 2023-24.

**Estimate is based on data from DROP and projected attrition for FY 2024-25.

What are the 2024-25 goals of this request?

The 2024-25 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 not only fund the Department’s various salary

accounts, but also to ensure continued support of its workforce, and to support the public safety goals of the Department.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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 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 the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Various	Various	<u>Amount*</u> \$4,639,115

Name/Description of Budget Request

Name: After Action Implementation Funds

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 base budget funding of \$4,639,115 to continue to implement the After-Action Report (AAR) recommendations from the evaluation of the Department's response to the 2020 civil unrest. This funding will cover the costs of recommended training, overtime, and equipment specified in the AAR. Funding is requested for the following:

\$4,057,160 - Training Programs and Overtime

\$3,858,120 – Mobile Field Force Training

To fund overtime costs for an 8-hour Mobile Field Force (MFF/Crowd Control) Course for approximately 4,500 sworn personnel.

\$199,040 – Field Jail Operations Training

\$27,568 - Civilian Overtime (100 civilians)

\$171,472 – Sworn Overtime (400 sworn officers)

To fund overtime costs for a 4-hour Field Jail Operations training of approximately 500 personnel.

\$581,955 - Equipment Procurement

\$463,155 – Intermediate Force Options

To fund items used for intermediate force certification (200 personnel) and re-certification (4,500 personnel).

\$118,800 - Trauma and EMT kits and protective eyewear for training and field use.

The 2023-24 Unappropriated Balance budget has \$8,832,873 set aside for the After-Action Implementation Plan. The Department submitted a report on September 1, 2023 requesting to transfer the funds to the Department's budget (C.F. 23-0600-S106). The item has been referred to the Budget, Finance, and Innovation and Public Safety Committees. This request for 2024-25 funding maintains the same service levels as 2023-24 and accounts for increased salary and expense costs.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

Three After-Action Reports examining the Department's handling of the 2020 civil unrest highlighted the need for enhancements in our policies, procedures, and practices. This funding request specifically targets the shortfall in continuous, uniform training for such incidents, enabling the Department to achieve the following:

Mobile Field Force (MFF) Training

The Department requests \$3,858,120 in sworn overtime (SWOT) funding for an eight-hour MFF training for approximately 4,500 employees. The intent is for officers to attend training every two years to maintain proficiency to respond to unusual occurrences and apply best practices. This funding ensures that critical operations, minimum deployment needs, and training can occur simultaneously as the Department continues to struggle with both hiring and attrition challenges.

1

Field Jail Operations Course

The Department requests \$199,044 (\$27,572 in General Overtime and \$171,472 in SWOT) for a Field Jail Operations course to reinforce the policies, procedures, and proper protocol related to handling mass arrest. This funding ensures that critical operations, minimum deployment needs, and training can occur simultaneously as the Department continues to struggle with both hiring and attrition challenges.

Equipment Procurement

The Department requesting \$463,155 for items related to intermediate force training. This includes the purchase of training rounds, targets, and various types of ammunitions. The Department is also requesting for \$118,800 for trauma and Emergency Medical Technician (EMT) kits and eyewear for training and field use. These items need to be replaced as they are consumed.

Allocating funds to these resources will enable Department personnel to consistently apply best practices when managing both anticipated and unforeseen events in the City, thereby reducing risk to the public and officers alike.

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 2024-25 goals of this request?

The goals of this request are to protect Los Angeles, improve organizational accountability, and enrich training.

To satisfy these goals, the After-Action Implementation Plan will help ensure:

1. Preparedness and knowledge for First Amendment assemblies.
2. Reduction in the uses of force at public demonstrations.
3. Formalization of training for engagement with First Amendment demonstration organizers.
4. Implementation of a new tactical medical course (EMT Program) that teaches officers how to provide basic trauma medical aid in the field to injured officers or community members.

What are the long-term goals of this request?

The long-term goal of this request is to ensure that Department personnel receive thorough training for Mobile Field Force deployments, preparing them for situations like civil unrest and major events including the 2026 FIFA World Cup and the 2028 Olympic and Paralympic Games

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023).

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.*

Since the implementation of the AARIP, the Department has achieved the following milestones as of September 2023:

- Revised the MFF training curriculum, successfully training about 7,500 personnel.
- Created and conducted training for intermediate force cadres, with approximately 170 officers trained.
- Released the Pre-Booking and Screening Center/Arrestee Transportation Guide and trained roughly 155 personnel in these new protocols.
- Formulated a biennial intermediate force recertification plan, set for integration into the qualification schedule in mid-2024.
- Initiated plans to transition from 37mm to 40mm foam baton munitions, awaiting Board of Police Commissioners approval.
- Developed an 8-hour Incident Command course through the Emergency Services Division.
- Developed a POST-approved Tac-Med course, with the training cadre presently under formation.

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 address identified areas of improvement such as ongoing and consistent training relative to the Department's response to a Mobile Field Force deployment. Suitable training will continue, such as the 8-hour Mobile Field Force Course, 4-hour Field Jail Operations Course, Less-Lethal Cadre training, and Basic Trauma Medical Aid training. The Department will measure the effectiveness of the training by comparing the disposition of use of force events after the proposed training is provided to the dispositions of previous incidents. The Department will also evaluate litigation related to the use of force in daily operational activities and civil unrest occurrences to determine if the training has correlated to a reduction in the number of claims.

Without funding, the Department may not be properly prepared to respond to Mobile Field Force deployment situations due to lack of adequate training 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 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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Non-Departmental Request

Department: Police

Item/Package Name:

General Item/Package Description:

Non Department Budget Requests

2024-25 Baseline Non-Departmental Data (if any)

Acct	Account Name	General Fund 100	Total All Special Funds	Special Fund										
				A MCLA	B XXX	C XXX	D XXX	E XXX	F XXX	G XXX	H XXX	I XXX	J XXX	
	TOTAL	-	\$	-										
XXXXXX	Account name	-	\$											
XXXXXX	Account name	-	\$											
XXXXXX	Account name	-	\$											
XXXXXX	Account name	-	\$											
XXXXXX	Account name	-	\$											
TOTAL:		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$

General Fund Revenue:

Requested Change (Or total requested NEW amount, if there was no 2023-24 Adopted Budget for this item)

Acct	Account Name	General Fund 100	Total All Special Funds	Special Fund													
				A MCLA	B XXX	C XXX	D XXX	E XXX	F XXX	G XXX	H XXX	I XXX	J XXX				
7340	Helicopter	\$	7,883,984	\$	7,883,984	\$	7,883,984										
7340	Vehides-Dual Purpose	\$	19,090,162	\$	19,090,162	\$	12,854,958										
7340	Vehides-Plain	\$	8,187,200	\$	8,187,200	\$	5,724,950										
7340	Vehides-Undercover	\$	4,550,000	\$	4,550,000	\$	3,412,500										
7340	Vehides-Electric	\$	1,578,000	\$	1,578,000	\$	1,578,000										
7340	Vehides-Specialized (Passenger Bus/Pl	\$	3,086,232	\$	3,086,232	\$	3,086,232										
7777	Resurfacing of Vehicle Driving Training T	\$	346,500	\$	346,500												
7777	Replacement -Water Turbines (DTF)	\$	192,500	\$	192,500												
XXXXXX	Account name	\$	-	\$	-												
XXXXXX	Account name	\$	-	\$	-												
TOTAL:		\$	44,914,578	\$	44,375,578	\$	34,540,624	\$	-	\$	-	\$	-	\$	-	\$	-

General Fund Revenue (Change):

2024-25 Requested Non-Departmental Budget Summary

Acct	Account Name	General Fund 100	Total All Special Funds	Special Fund															
				A MCLA	B XXX	C XXX	D XXX	E XXX	F XXX	G XXX	H XXX	I XXX	J XXX						
7340	Transportation Equipment	\$	44,375,578	\$	44,375,578	\$	44,375,578	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
7777	Alterations & Improvement	\$	539,000	\$	539,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
XXXXXX	Account name					\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
XXXXXX	Account name					\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL:		\$	44,914,578	\$	44,375,578	\$	44,375,578	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
General Fund Revenue:		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

2024-25 Non-Departmental Request

Department Name

Police

Total Request Amount*

\$7,883,984

Name/Description of Budget Request

Name: Airbus AH125 Replacement Helicopter

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 one new fully completed, Airbus AH125 (AS350 B3e) helicopter, to be used for observation and patrol as part of the Department's *Critical Aircraft Replacement Strategy*. The projected total cost, including a 9.5% tax rate, is \$7,883,984. This figure is based on the vendor's quote of \$6,964,276 for one helicopter slated for 2025 delivery. Given that the quote is an estimate and subject to fluctuations, LAPD accounted for a 5% annual price increase in the total requested amount. LAPD works with both the vendor and the General Services Department (GSD) to determine purchase and maintenance costs. Costs are impacted by subcontractors that manufacture the instruments and components that comprise an LAPD Patrol Helicopter.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 completions (tactical upgrades) be done by the vendor. Aircraft completions demand 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?

The Department helicopters are used to provide routine and emergency responses to all patrol, geographical, and specialized divisions. In 1999, the Department, along with the City Administrative Officer, Mayor, and City Council, implemented a helicopter replacement program to standardize and modernize an aging fleet of patrol helicopters. The ideal helicopter replacement time is based on the helicopter's total hours flown and years of service. The City adopted a standard replacement threshold of 15,000 flight hours and 10 years of service which minimizes liability while maximizing the resale value of the helicopter. However, the Department has not received the funding necessary to meet the established aircraft replacement schedule.

1

Aircraft	Flight Hours	Delivered	Service Years
N661PD**	19,737	06/2006	17
N662PD**	19,275	08/2006	17
N228LA**	15,699	10/2000	23
N229LA**	16,399	01/2001	22
N230LA	3,679	11/2020	3
N225LA	4,738	11/2019	4
N226LA	4,199	12/2019	4
N267LA	5,945	06/2018	5
N213PF	5,408	06/2018	5
N913WB**	14,872	07/2010	13
N665PD**	14,549	07/2011	17
N668PD**	14,374	03/2011	17
N223LA	6,599	12/2017	6
N221LA	6,382	02/2018	5
N472LA	5,333	01/2019	4
N224LA	650	12/2022	1
N21884*	4,382	1998	25

N21844 is a Bell 412 helicopter capable of larger and heavier payloads and is used for specialized operations involving 8 to 10 personnel or large amounts of equipment. The Bell 412 is not deployed for everyday patrols; it is specifically designated for specialized operations involving Special Weapons and Tactics (SWAT) and the Emergency Services Division, as well as pivotal roles in large-scale disasters, such as transporting Federal Emergency Management Agency (FEMA) personnel or medical supplies. It is old aircraft acquired from LA Fire Department but is still used because a new one costs significantly more than the individual helicopters in the rest of the fleet.

Funding approval for new aircraft in 2024-25 will replace one of the following:

1. 2000 Airbus AS350B2 (N229LA): 23-years-old and 15,699 flight hours.
2. 2000 Airbus AS350B2 (N228LA): 22-years-old and 16,399 flight hours.
3. 2006 Airbus AS350B2 (N661PD): 17-years-old and 19,737 flight hours
4. 2006 Airbus AS350B2 (N662PD): 17-years-old and 19,275 flight hours.

The budget cycle submission process takes approximately 18 months. The replacement of aircraft is predicted based on the hours flown and age of the aircraft. However, unforeseen events can occur within the 18-month period. For instance, N661PD and N662PD have the highest flown hours and the only two aircraft equipped with the Sagem system, which is crucial for operation. Unfortunately, Sagem has gone out of business, making it impossible to obtain parts and maintenance support for these two aircraft. N661PD had to undergo unscheduled maintenance eight times between May and June 2023, causing significant disruptions to operations. N661PD has not returned to service since June 2023 due to its obsolete Sagem system. This issue will continue to negatively impact operations if these two aircraft are not replaced. On the other hand, N228LA and N229LA, while older, can still be kept in the air with the support from GSD maintenance. As of October 2023, seven aircraft have surpassed their designated flight hours, service years, or both. However, owing to limitations with the Sagem system, N661PD is the most likely candidate for replacement next.

Purchasing a helicopter will help the Department achieve a regular replacement schedule and maximize workforce efforts. The helicopters are used as a force multiplier because they reduce the number of police officers needed during either a critical incident or normal operations. The helicopters enable the Department to manage fluid and dangerous incidents, including high-speed vehicle pursuits, foot pursuits, and large-scale civil unrest. Department helicopters respond to routine calls for service from the public, assist patrol officers with basic law enforcement demands such as finding missing persons, locating wanted vehicles and suspects, and reducing crime by patrolling high-incidence areas. During an earthquake or fire, Department helicopters are used to manage and direct police and fire resources, transport critical personnel, perform rescue operations, and provide real-time downlink video footage. Managing these incidents from a helicopter reduces City liability and risks to citizens and officers while supporting public safety. Department helicopters recorded over 32,280 incidents from the air in 2022, and helicopter units were first at scene for over 6,600 radio calls, 370 vehicle pursuits, and 314 high-risk vehicle tracking incidents.

In addition to elevated costs and diminished flight hours resulting from surpassing the replacement cycle, there is the added risk of emergency landings. Exceeding the replacement cycle has caused an increase in the number of ASD Precautionary/Emergency landing events. The number of Precautionary/Emergency landings doubled between 2015 and 2019. As

maintenance issues become more common, the frequency of precautionary/emergency landings increases. Mandatory maintenance items can take an aircraft out of service for three months or more. An example of this is the required twelve-year inspection on all AS305 B2 helicopters. The increased number of precautionary/emergency landings poses inherent dangers. Over the past three years (2020, 2021, and 2022), ASD has experienced 161 precautionary/emergency landings, with the older B2s accounting for 69% of these events. To date in 2023, ASD has experienced 23 precautionary/emergency landings, with the older B2s representing 74% of those incidents.

Nearly all the aircraft involved in these events exceeded their replacement cycle timeframe. Precautionary/Emergency landings occur in areas not intended for aircraft operations such as parks, school yards, or parking lots. Additionally, these areas are often surrounded by hazards such as wires, trees, and buildings. These off-site landings present a risk to the community and Department staff and expose the City to financial and reputational harm. Because the fleet is operated over a highly congested City at altitudes of as little as 300 feet, it is reasonable and foreseeable that keeping aged aircraft may present problems in-flight and result in high-risk landings.

Replacement helicopters are essential to LAPD's fleet and continued service to the community. Once the new helicopters are acquired, the Air Support Division (ASD) will collaborate with the General Services Department (GSD) to recover the residual value of the outgoing aircraft, which will then be recorded as income under GSD's Salvage Receipts. Estimated salvage value ranges between \$300,000 - \$500,000 depending on age, flight hours logged, and condition of systems.

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.

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 2024-25 goals of this request?

2

Replacement helicopters directly support the Department's Strategic Goal No.1 "Protect Los Angeles." The Department's helicopters are used to respond to crimes in progress, conduct high visibility patrols, and patrol critical infrastructure sites supporting homeland security goals. Further, ASD plays a significant role in the Department's Counter-Terrorism strategies including prevention, response, and recovery during catastrophic events. ASD participates in annual active shooter response exercises as well as Aerial Platform Tactic monthly trainings with

Metropolitan Division. ASD conducts the largest aviation emergency training exercise in Southern California with other public aviation agencies. The purpose of this exercise is to develop standing plans and practice tactics, techniques, and procedures needed for a coordinated response to an unusual occurrence or major disaster.

Replacement helicopters also address Strategic Goal Nos. 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 issues become more frequent, more precautionary/emergency 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 is improved compliance with the Department’s aircraft replacement cycle. The current replacement cycle is 1.5 aircraft per year. Between 2009-10 and 2017-18, only five aircraft were approved for purchase. During this period, 12 aircraft should have been replaced pursuant to the aircraft replacement cycle. The following are unplanned landings (UNPL) comparison statistics for three years and year-to-date through September 2023:

	2020	2021	2022	2023 (YTD)
UNPLANNED LANDINGS	50	50	52	23

In 2021, UNPL occurrences decreased from 59 to 50, however, in 2022 UNPL occurrences increased from 50 to 52.

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 an aircraft that would enter service in late 2024, the Department will close the gap to five aircraft behind its replacement cycle.

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

3

While not a special fund source, the Municipal Improvement Corporation of Los Angeles (MICLA) is a financing structure often used for large-scale, long-term capital projects within the City. MICLA is typically used to defer General Fund costs for helicopter purchases given their useful lifespan.

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 maintenance issues become more frequent, precautionary/emergency landings become frequent, and mandatory maintenance items, based on a helicopter's age, can remove an aircraft from service for three months or more. An example of this is the required twelve-year inspection on all AS305 B2 helicopters which can take anywhere from four to six months. Prolonged downtime and escalating maintenance costs result in diminished services to residents. The acquisition of a new helicopter mitigates these issues by reducing long-term upkeep costs, minimizing periods of unavailability, and enhancing the aircraft's resale value.

FY 2022 - LAPD Helicopter Cost								
Aircraft Unit Number	Regular Labor Hours	Regular Labor Cost	Overtime Labor Hours	Overtime Labor Cost	Total Labor Hours	Total Labor Cost	Total Parts Cost	Total Maintenance Cost
N213PF	1,234	63,810	-	-	1,234	63,810	130,602	194,412
N21844	1,234	63,882	28	2,219	1,262	66,101	98,103	164,204
N221LA	1,880	97,611	2	154	1,882	97,765	1,463,615	1,561,380
N223LA	1,295	66,962	-	-	1,295	66,962	603,818	670,780
N225LA	1,753	90,465	32	2,441	1,785	92,906	268,495	361,401
N226LA	1,176	60,776	8	674	1,184	61,450	110,457	171,907
N228LA	1,574	80,972	3	219	1,577	81,191	255,909	337,100
N229LA	2,156	111,621	18	1,386	2,174	113,007	478,079	591,086
N230LA	1,300	67,319	10	770	1,310	68,089	60,853	128,942
N267LA	1,276	65,748	36	2,803	1,312	68,551	121,949	190,500
N472LA	1,591	82,685	29	2,373	1,620	85,058	244,909	329,967
N661PD	2,023	104,654	18	1,377	2,041	106,031	269,690	375,721
N662PD	1,459	75,512	25	1,928	1,484	77,440	113,588	191,028
N664PD	176	9,101			176	9,101	1,084	10,185
N665PD	1,503	77,424	44	3,419	1,547	80,843	206,614	287,457
N668PD	2,703	136,379	30	2,359	2,733	138,738	137,565	276,303
N851EM ** LAPD Airplane	9	462			9	462	64,714	65,176
N913VVB	1,793	92,215	27	2,110	1,820	94,325	372,059	466,384
Total	26,135	1,347,598	310	24,232	26,445	1,371,830	5,002,103	6,373,933
Cost of QA and Maint. Supervision (Pro rated)		568,105		30,548		598,653		598,653
Grand Total	26,135	1,915,703	310	54,780	26,445	1,970,483	5,002,103	6,972,586

FY 2022 - LAPD Helicopter Cost

Aircraft Unit Number	Regular Labor Hours	Regular Labor Cost	Overtime Labor Hours	Overtime Labor Cost	Total Labor Hours	Total Labor Cost	Total Parts Cost	Total Maintenance Cost
N213PF	1,234	63,810	-	-	1,234	63,810	130,602	194,412
N21844	1,234	63,882	28	2,219	1,262	66,101	98,103	164,204
N221LA	1,880	97,611	2	154	1,882	97,765	1,463,615	1,561,380
N223LA	1,295	66,962	-	-	1,295	66,962	603,818	670,780
N225LA	1,753	90,465	32	2,441	1,785	92,906	268,495	361,401
N226LA	1,176	60,776	8	674	1,184	61,450	110,457	171,907
N228LA	1,574	80,972	3	219	1,577	81,191	255,909	337,100
N229LA	2,156	111,621	18	1,386	2,174	113,007	478,079	591,086
N230LA	1,300	67,319	10	770	1,310	68,089	60,853	128,942
N267LA	1,276	65,748	36	2,803	1,312	68,551	121,949	190,500
N472LA	1,591	82,685	29	2,373	1,620	85,058	244,909	329,967
N661PD	2,023	104,654	18	1,377	2,041	106,031	269,690	375,721
N662PD	1,459	75,512	25	1,928	1,484	77,440	113,588	191,028
N664PD	176	9,101			176	9,101	1,084	10,185
N665PD	1,503	77,424	44	3,419	1,547	80,843	206,614	287,457
N668PD	2,703	136,379	30	2,359	2,733	138,738	137,565	276,303
N851EM ** LAPD Airplane	9	462			9	462	64,714	65,176
N913WB	1,793	92,215	27	2,110	1,820	94,325	372,059	466,384
Total	26,135	1,347,598	310	24,232	26,445	1,371,830	5,002,103	6,373,933
Cost of QA and Maint. Supervision (Pro rated)		568,105		30,548		598,653		598,653
Grand Total	26,135	1,915,703	310	54,780	26,445	1,970,483	5,002,103	6,972,586

FY 2021 - LAPD Helicopter Cost

Aircraft Unit Number	Regular Labor Hours	Regular Labor Cost	Overtime Labor Hours	Overtime Labor Cost	Total Labor Hours	Total Labor Cost	Total Parts Cost	Total Maintenance Cost
N213PF	1,171	60,467	88	6,786	1,259	67,253	223,494	290,747
N21844	976	50,437	13	1,001	989	51,438	80,553	131,991
N221LA	1,814	93,351	14	1,070	1,828	94,421	550,114	644,535
N223LA	2,200	113,496	16	1,232	2,216	114,728	305,844	420,572
N225LA	1,203	61,887	17	1,325	1,220	63,212	50,576	113,788
N226LA	1,399	72,131	15	1,106	1,414	73,237	62,310	135,547
N228LA	1,447	74,741	23	1,802	1,470	76,543	71,063	147,606
N229LA	1,416	72,985	10	770	1,426	73,755	92,545	166,300
N230LA	615	31,669	12	920	627	32,589	11,328	43,917
N267LA	1,364	70,775	59	4,525	1,423	75,300	239,633	314,933
N3202Q * Retired	399	20,518			399	20,518	20,056	40,574
N472LA	1,145	59,133	9	693	1,154	59,826	93,201	153,027
N661PD	1,617	83,195	14	1,078	1,631	84,273	523,510	607,783
N662PD	1,475	76,292	5	385	1,480	76,677	459,851	536,528
N664PD	376	19,215			376	19,215	19,770	38,985
N665PD	1,287	66,488	4	308	1,291	66,796	324,696	391,492
N668PD	1,499	76,901	8	608	1,507	77,509	259,304	336,813
N851EM ** LAPD Airplane	9	462			9	462	94,190	94,652
N913WVB	2,259	114,965	69	5,024	2,328	119,989	787,675	907,664
Total	23,671	1,219,108	376	28,633	24,047	1,247,741	4,269,713	5,517,454
Cost of QA and Maint. Supervision (Pro rated)		588,058		32,117		620,175		620,175
Grand Total	23,671	1,807,166	376	60,750	24,047	1,867,916	4,269,713	6,137,629

FY 2020 - LAPD Helicopter Cost								
Aircraft Unit Number	Regular Labor Hours	Regular Labor Cost	Overtime Labor Hours	Overtime Labor Cost	Total Labor Hours	Total Labor Cost	Total Parts Cost	Total Maintenance Cost
N213PF	1,417	71,969	17	1,299	1,434	73,268	90,588	163,856
N21844	1,344	69,076	-	-	1,344	69,076	47,566	116,642
N221LA	1,675	85,631	58	4,419	1,733	90,050	78,717	168,767
N223LA	1,778	91,225	72	5,371	1,850	96,596	352,082	448,678
N225LA	613	31,210	38	2,901	651	34,111	31,496	65,607
N226LA	243	12,526	7	543	250	13,069	1,197	14,266
N228LA	1,587	81,461	14	1,071	1,601	82,532	116,226	198,758
N229LA	983	49,915	6	452	989	50,367	74,263	124,630
N232LA	458	23,407	-	-	458	23,407	43,033	66,440
N233LA	837	42,502	3	225	840	42,727	93,405	136,132
N267LA	1,216	62,142	79	5,966	1,295	68,108	99,727	167,835
N3202Q	1,265	64,973	3	243	1,268	65,216	142,290	207,506
N472LA	1,155	58,580	10	777	1,165	59,357	50,624	109,981
N661PD	2,472	126,026	39	2,994	2,511	129,020	656,644	785,664
N662PD	2,100	107,330	105	8,143	2,205	115,473	406,498	521,971
N664PD	1,470	75,077	67	5,157	1,537	80,234	90,883	171,117
N665PD	1,337	68,683	41	3,124	1,378	71,807	258,807	330,614
N668PD	1,622	82,628	138	10,631	1,760	93,259	688,658	781,917
N851EM ** LAPD Airplane	-	-	-	-	-	-	104,899	104,899
N913WB	1,836	94,099	53	4,018	1,889	98,117	598,476	696,593
Total	25,408	1,298,460	750	57,334	26,158	1,355,794	4,026,079	5,381,873
Cost of QA and Maint. Supervision (Pro rated)		624,586		34,420		659,006		659,006
Grand Total	25,408	1,923,046	750	91,754	26,158	2,014,800	4,026,079	6,040,879

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 shootings, homicides, assaults with a deadly weapon, 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 are a force multiplier. In 2022, these helicopters recorded approximately 32,280 incidents from the air and were first at scene for over 6,600 radio calls, 370 vehicle pursuits, and 314 high-risk vehicle trackings.

If the requested helicopter replacements are not approved, the Department will rely on the existing units that require additional maintenance, are close to or beyond their serviceable life, and pose safety issues to officers aboard or the public. The purchase of these helicopters directly supports our Strategic Goals. The investment in a new helicopter will allow the Department to continue to respond to crimes in progress, conduct high visibility patrol and conduct observation/patrol of critical

infrastructure sites in support of homeland security. ASD's overall activities/responses for each Division in 2022 are shown below:

Division	Bureau	Calls	Percentage (Div)	Percentage (Bureau)
Central	OCB	1,385	4.55%	
Rampart	OCB	1,346	4.42%	
Hollenbeck	OCB	1,555	5.10%	
North East	OCB	1,335	4.38%	
Newton	OCB	1,779	5.84%	
Bureau Calls	OCB	506	1.66%	
OCB		7,906		25.95%
South West	OSB	1,915	6.29%	
Harbor	OSB	784	2.57%	
77 th	OSB	2,833	9.30%	
South East	OSB	1,450	4.76%	
Bureau Calls	OSB	568	1.86%	
OSB		7,550		24.78%
Hollywood	OWB	1,439	4.72%	
Wilshire	OWB	1,261	4.14%	
West Los Angeles	OWB	780	2.56%	
Pacific	OWB	749	2.46%	
Olympic	OWB	996	3.27%	
Bureau Calls	OWB	368	1.21%	
OWB		5,593		18.36%
Van Nuys	OVB	1,229	4.03%	
West Valley	OVB	1,437	4.72%	
North Hollywood	OVB	1,371	4.50%	
Foothill	OVB	1,125	3.69%	
Devonshire	OVB	1,204	3.95%	
Mission Hills	OVB	1,227	4.03%	
Topanga	OVB	1,117	3.67%	
Bureau calls	OVB	518	1.70%	
OVB		9,228		30.29%
Misc.		189	.62%	.62%
Total		30,466	100.00%	100.00%

If not approved, the trend of fewer flight hours may continue along with increased maintenance costs. Reduced flight hours undermine the Department's objective of crime reduction and elevate the risk of unscheduled or emergency landings, posing potential hazards in densely populated areas.

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?*

COPLINK Statistical Analyzer (COMPSTAT) is an add-on program designed to provide detailed statistical comparisons among the data elements in a COPLINK mode. Based on COMPSTAT information from 2020 and 2021, helicopters responded to over 67,000 incidents during the two-year period, flew 25,000 hours and responded to over 10,000 radio calls. The helicopter serving Operations Central Bureau (OCB) and Operations South Bureau (OSB) is frequently deployed to South and East Los Angeles, areas known for higher crime rates, increased poverty, and fewer resources. Meanwhile, Valley Bureau, with two additional divisions, accounts for a significant share of flight time. West Bureau sees the least air support due to fewer officer requests and lower crime rates. Given LAPD's four-Bureau structure, these allocations are balanced and align with the Department's overarching goal of reducing crime.

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

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☒ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

Acquiring a new helicopter directly aligns with Strategic Goal No. 1: "Protect Los Angeles." According to ASD, one helicopter can effectively replace four patrol cars while offering a superior vantage point. This operational efficiency not only enhances public safety but also contributes to lowering greenhouse gas emissions by reducing the number of vehicles deployed.

2024-25 Non-Departmental Request

Department Name

Police

Total Request Amount*

\$26,656,640

Name/Description of Budget Request

Name: Vehicles

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 Municipal Improvement Corporation of Los Angeles funding of \$26,656,640 for replacement vehicles and the purchase of Battery Electric Vehicles (BEVs). This request continues our efforts to incorporate a three-year vehicle purchasing plan aimed at rejuvenating the Department's fleet.

	Type of Vehicle/Description - MICLA	Qty.	Unit Cost	Total Cost
1.	Replacement Vehicles - Dual Purpose	175	\$73,457	\$12,854,958
2.	Replacement Vehicles - Plain	100	\$57,250	\$5,724,950
3.	Replacement Vehicles - Undercover	75	\$45,500	\$3,412,500
4.	Electric Vehicle Purchase	20	\$78,900	\$1,578,000
5.	Replacement Vehicles – Specialized, including:	27		\$3,086,232
5.1	Passenger Bus	3	\$250,000	\$750,000
5.2	Truck, Pick Up	24	\$97,343	\$2,336,232
	TOTAL	397		\$26,656,640

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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?

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 that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Replacement Vehicles – Dual Purpose (175)

Total Requested Funding Amount: \$12,854,958

The LAPD requests funds to replace 175 of the LAPD's 1,023 unmarked (non-B/W) emergency Dual Purpose (DP) vehicles. These non-B/W vehicles consist of full-sized sedans, sport utility vehicles (SUVs), vans, and light duty trucks. The vehicles are DP because they are painted one solid color and do not look like emergency police vehicles.

1

467, or 46 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.

DP vehicles are used by detectives, Metropolitan Division, and special enforcement units to carry out investigations that do not require undercover vehicles to disguise their identities or to perform observation.

Failure to approve this request will result in a higher out-of-service rate for DP vehicles. This will reduce the Department's ability to provide timely response to service calls and visibility through Metropolitan Division and detective activities.

The City's No. 1 priority is continued crime reduction, which is contingent on the safe and efficient mobility of LAPD's officers. Further, the goal stated on Strategic Plan – "*LAPD 2023 and Beyond*" - safeguarding the rights of every individual in Los Angeles and ensuring their peaceful existence free from the impact of criminal activity - will not be attained as it is heavily contingent upon the effective and safe mobility of the sworn officers.

Replacement Vehicles – Plain Vehicles (100)

Total Requested Funding Amount: \$5,724,950

The LAPD requests funds to replace 100 of the LAPD's 715 plain vehicles. 352 or 49 percent

of plain vehicles currently meet and/or exceed the maximum replacement criterion of 120,000 miles or replacement life cycle of 12 years. These are non-DP vehicles typically used by civilian personnel performing assignments that require travel throughout the City, including Scientific Investigation, Evidence and Property Management, Personnel, and Recruitment and Employment Divisions. These vehicles are not equipped with emergency response equipment.

This type of vehicle is needed to conduct investigations, pick up and distribute equipment, and transport evidence during all hours. These vehicles may be at a station for hours at a time and may not have access to charging stations if using a BEV.

Plain vehicles are essential to carrying out operations that are instrumental in achieving LAPD's priorities. Failure to approve this request will result in a higher out-of-service rate, impacting availability for administrative and investigative operations.

Replacement Vehicles – Undercover (75)

Total Requested Funding Amount: \$3,412,500

The LAPD requests funding to replace 75 full and mid-size sedans, SUVs, vans, and light duty trucks used during covert or observation operations. Projected fleet mileage indicates that 401, or 54 percent of 742 undercover (UC) vehicles exceed the maximum extended replacement mileage criterion of 120,000 miles or replacement life cycle of 12 years. The LAPD has no reserve vehicles available to replace those that will become inoperable.

UC vehicles are used primarily for observation operations, undercover audits, and other covert operations. These vehicles are used when law enforcement affiliation must be kept secret for officer safety and success of the operation. UC vehicles are an essential part of LAPD's operations and are instrumental in achieving the Department's priorities.

Failure to approve this request will result in a higher out-of-service rate of the UC fleet. This will reduce officers' ability to provide timely response to conduct investigations and respond to service calls through undercover activities. In addition, the mission stated on Strategic Plan – "*LAPD 2023 and Beyond*" - safeguarding the rights of every individual in Los Angeles and ensuring their peaceful existence free from the impact of criminal activity - will not be attained as it is heavily contingent upon the effective and safe mobility of the sworn officers.

Electric Vehicle Purchase (20)

Total Requested Funding Amount: \$1,578,000

The LAPD requests funding to purchase 20 BEVs to replace 20 gasoline powered vehicles to support the Mayor's Sustainability Plan. The BEVs are intended to promote fuel efficiency and enhance environmental conservation efforts in keeping with the Mayor's sustainability initiatives and the LAPD's sustainability goals. Purchasing BEVs with current technology will provide LAPD a domestically produced full-size vehicle with a 300-mile range for further testing and deployment in administrative assignments.

Failure to approve this request will affect LAPD's effort to meet the Mayor's sustainability initiatives. As the charging station infrastructure improves and education and acceptance of the electric vehicles continues. BEVs play an integral role in LAPD's own sustainability goals of decreasing emissions and reducing overall fuel consumption.

This request will enhance the Department's response in providing safety and security to the City and its residents. With the replacement of old and worn-down equipment, officers will have reliable vehicles to use for patrol and other functions needed for law enforcement.

Replacement Vehicles – Special Purpose Vehicle (27)
Total Requested Funding Amount: \$3,086,232

	Type of Vehicle/Description	Qty.	Estimated Cost	Total Cost
1.	Special Vehicle – Passenger Bus	3	\$250,000	\$750,000
2.	Special Vehicle – Truck, Pick Up	24	\$97,343	\$2,336,232
	TOTAL	27		\$3,086,232

The LAPD requests funding to replace 27 of 129 Special Purpose Vehicles (SPVs) consisting of three passenger buses, and 24 pick-up trucks. 56 vehicles, or 43% of the existing fleet, must be replaced because they exceed the maximum replacement criteria: either 120,000 miles or 10 years, for certain vehicles, or 200,000 miles or 20 years for others.

These SPVs serve specific operational purposes as follows:

- The 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 serve LAPD as transports for equipment and are smaller/easier to operate than a medium-duty stake-bed or box truck. Nine of these are Bomb Squad and Hazardous Materials response vehicles.

Failure to approve this request will result in higher out-of-service rates for these highly specialized vehicles, as well as impact the transportation of specialized equipment to critical incidents and community events. Ensuring the City's safety would be at risk, especially during a critical incident and/or unforeseen major occurrences where equipment is needed but unavailable due to its inability to be transported.

This request will not directly impact the equity or emerging inequities among residents and work place equity; however, this will enable the Department to respond to calls for service at the City's various geographic locations in a timely manner, perform successful undercover investigations that protects both the employees and the public, and perform specific operational requirement in a safe and efficient manner.

What are the 2024-25 goals of this request?

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 conduct patrol of 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.

Purchasing the vehicles is directly related to Goal 3 – Improve Organizational Accountability. LAPD vehicles serve specific operational purposes because they are used in the performance

of specialized functions. These functions include, traffic enforcement details, crowd control, motorcades, taking traffic collision reports, handling DUI checkpoints, and responding to radio calls in the vicinity where a police presence is necessary.

Replacing these vehicles also supports the initiative of reducing risk and harm. Newer vehicles use the latest technology developed to help ensure the safety and security of the vehicles and its passengers.

The Department's role is to protect and serve the City and its residents. With the investment in new vehicles, the Department's ability to provide timely police service to the various communities will be enhanced.

What are the long-term goals of this request?

The long-term goals of this request are to re-establish a purchase and replacement plan and to minimize vehicle out-of-service rates. Replacing these vehicles reduces the number of on-demand repairs and preventative maintenance costs on the vehicles due to having newer vehicles. Maintaining a current fleet prevents the need for additional continued maintenance due to having an aging fleet that has passed its equilibrium because of parts failures that occur due to old age and excessive miles once they exceed their replacement criteria.

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

3

While not a special fund because it is repaid by the City's General Fund, MICLA funds are traditionally used for these types of vehicles given their lifespan and eligibility.

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 at six percent, while LAPD's current out-of-service rate for the requested vehicles is at 10 percent.

The approval of this request will allow LAPD to replace vehicles that exceed life cycle replacement criteria. The purchases would assist the Motor Transport Division to stay closer to the standard out-of-service rate of 10 percent. The fewer vehicles that are out-of-service, the more available these vehicles are to LAPD personnel, allowing for effective response times for service calls and increased visibility through patrol activities.

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 allow the Department to maintain an acceptable out-of-service rate for Department vehicles. This will positively impact officers' ability to address traffic concerns and provide timely response to service calls and visibility through patrol activities and traffic enforcement details. Increased vehicle availability allows Department personnel to effectively perform confidential operations and observation without jeopardizing the identity of both officer and subject.

If funding is not received, the result will be a higher out-of-service rate for all vehicles, which will reduce officers' ability to provide timely response to service calls and will impede successful confidential 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 Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

The Department responds to calls based on urgency and not on the economic status of the individual or community requesting assistance. Generally, police response is relatively higher in areas with low scores on the Controller's Social Equity Index. Approval of this request will allow the Department to provide a reliable resource to a many sworn and civilian personnel in performing their duties in a timely and efficient manner.

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:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☒ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

Purchasing BEVs aligns with the sustainability goals of decreasing emissions and reducing overall fuel consumption.

2024-25 Non-Departmental Request

Department Name

Police

Total Request Amount*

\$346,500

Name/Description of Budget Request

Name: Davis Training Facility - Resurface Vehicle Tactical Driving Training Track

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-time funding of \$346,500 to resurface the Davis Training Facility (DTF) Vehicle Driving Training Track with two inches of asphalt overlay, new slurry, and new traffic lines and markings. This request is to address officer safety during driver training by repairing track erosion from elements and age.

Regular maintenance has not been funded, and the last budgetary approval for this purpose was in 1998. The cost was estimated by applying a five percent increase to an April 2023 estimate acquired from Commercial Paving & Coating.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

Facilities Management Division attempted to collaborate with the Department of Public Works-Bureau of Street Services (BSS) to obtain a quote and pavement services; however, BSS is unable to assist with request due to staff shortages.

Justification

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

There are safety and compliance problems that resurfacing the track will address. The track needs asphalt repaving and road slurry covering approximately 295,000 square feet. The asphalt track will be coated to reduce surface deterioration. The track will undergo a repaint of its yellow and white lines, along with the addition of reflectors for enhanced traffic control. This is necessary due to the high speeds, sharp turns, intense braking, extreme weather conditions, and frequent training sessions conducted by DTF's Emergency Vehicle Operations Center. As the track deteriorates, traction is reduced and the risk of injury to recruits, instructors, and officers increases. This training track has been in constant use for over 25 years and the following single-phase repairs are required:

1. Clean entire track pursuant to the specifications outlined during the job walk
2. Remove weeds as necessary and apply crackfiller
3. Apply a Type 2 emulsion aggregate slurry seal, enriched with 2.5% latex, in accordance with Greenbook standard specifications.
4. Layout and stripe using thermoplastic paint as follows:

22,700 Lf of 4" Single Yellow Stripe
8,750 Lf of 4" Single White Broken Stripe
156 Lf of 4" Single Yellow Broken Stripe
560 Lf of 12" Single White Solid Stripe
75 Lf of 4" Single White Solid Stripe
45 Lf of 12" Single Yellow Solid

This track is original to the facility. While there have been minor repairs and patchwork over the life of the track, these did not prevent or repair the erosion from usage and weather conditions. The current condition includes:

- Wide cracks that will worsen from rain and water during skid course water exercises.
- Constant water presence that will erode the soil underneath and cause further surface warping. Deterioration is accelerated by the harsh San Fernando Valley weather conditions frequent training provided by the Tactical Vehicle Operations Unit and Motor School.
- Pavement that is deteriorating and causing the surface to have a lower coefficient of friction due to loose material on the surface; the surface is no longer smooth.
- A surface that is not leveled and shows signs of erosion which creates a dangerous environment during the high-speed exercises.

Track use is for recruits and mandated Peace Officer Standards and Training (POST) classes, including high-speed, Code-3, and pursuit driving. It is also used to teach the fundamentals of

vehicle control, pursuit intervention technique, and collision avoidance. The Motor School uses the entire track for training slow and higher speed driving. The track is used daily and the need for repaving the vehicle track is critical to continue officer driver training. Denying this funding request will jeopardize the Department's ability to achieve its growth and risk management objectives. An unsafe track will lead to canceled training, resulting in non-compliance with POST requirements and State legislation.

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 2024-25 goals of this request?

The 2024-25 goal of this request is to provide Emergency Vehicle Operations and Motor School Training in a safe environment.

2

What are the long-term goals of this request?

The long-term goals of this request are to provide sufficient funds to cover the resurfacing and repair costs of the track and maximize safety during training while minimizing the risk and liability to the Department. Once completed, the track will be in satisfactory condition for up to 10 years. If slurry treatment is completed regularly every three to five years, the life of the pavement may be extended beyond 10 years.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

Approximately 600-700 recruits, 150 in-service officers, and 100-150 Motor Unit officers use the track. Cancelling training sessions due to unsafe track conditions will impact the recruits' training schedule and in-service training deadlines for officers.

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 need for resurfacing and repairs is critical to training. If the track is not properly maintained, collisions and injuries may occur due to unsafe training conditions and training may be delayed due to unsafe conditions. Failure to resurface and repair the track presents a liability to the Department and City and endangers officers. As the track deteriorates, traction is negatively affected, and loss of control is more likely resulting in possible injury or death.

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 the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

2024-25 Non-Departmental Request

Department Name

Police

Total Request Amount*

\$192,500

Name/Description of Budget Request

Name: Davis Training Facility Replacement - Water Turbine Pumps

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 \$192,500 in one-time funding to replace two Vertical Water Turbine Pumps and service an underground water tank located at Edward M. Davis Training Facility (Davis). These water turbine pumps are used for Skid Recovery Training on the Emergency Vehicle Operator Course (EVOC) track. The purpose of the pumps is to disperse water over a concrete skid recovery area and create wet-weather conditions to be used during an officer's training. This water system on the track is essential to allow instructors to demonstrate best-practice driving techniques and maneuvers. Skid Recovery is a mandated training required by the California Peace Officer Standards and Training (POST). Recruits must pass this in-field situation training that helps them control a vehicle when driving on wet roads

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Departmental Collaboration

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

The LAPD will collaborate with the Department of General Services (GSD). The cost estimate for the replacement of the water turbine pumps was provided by Multi W Systems, Inc.

Justification

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

The Department has four water pumps that are used on the track. Two of the water pumps operate on half the track. Since two water turbine pumps have failed, only half of the track can be used. There is no other training location like the Skid track and replacing the pumps is requested to support the Skid Recovery Training. Failure to replace these pumps will limit the amount of training that officers receive to drive in adverse situations while in the field, potentially increasing the number of accidents and injuries to officers and the public. This training is essential in producing the best qualified police officers. Funding this request will in turn reduce the likelihood of litigation due to traffic collisions, injuries, and/or vehicle damage.

1

In addition to replacing the two water turbine pumps, funding is requested to maintain the underground water tank. The tank will be pressure washed to remove accumulated sediments and re-coated.

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 2024-25 goals of this request?

The 2024-25 goals of this request are to continue to provide mandated Skid Recovery training. This training offers police officers the opportunity to develop the driving skills necessary to prevent traffic collisions and safely drive when under duress while adapting to weather conditions.

2

This request supports the Department's Strategic Plan Goal 3 – Improve Organizational Accountability & Restructuring, Initiative D, Refine Risk and Harm Reduction Strategies and Strategic Plan Goal 6 – Maximize Workforce Potential, Initiative C, Promote Employee Wellness to Improve Job Satisfaction.

What are the long-term goals of this request?

The long-term goal of this request is to ensure that all officers have access to proper training to operate emergency vehicles in adverse situations. A fully operational track will also

facilitate mandated training and reduce the chances of officer involved traffic collisions and as a result, will reduce City liability.

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 (\$53.3 million in FY 2023-24).

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 (\$11.6 million in FY 2023-24).

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.*

This training is essential because officers face situations where they may enter a skid. This training will assist them in recovering from an understeer or oversteer condition and therefore help avoid a collision. The Skid Recovery training equips officers with the skills needed to excel as drivers, leading to fewer injuries and ultimately contributing to a safer community.

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.*

Skid Recovery is a mandated training required by POST. Recruits must pass this training prior to graduation. Failing to offer this training puts officers at risk of missing out on their basic POST Certificate and places the Department out of alignment with State regulations. Additionally, the City opens itself to increased liability for potential collisions.

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 the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

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

N/A

DELETE all rows for departments other than yours
If additional metrics should be added, insert additional rows at the end of the page.

Do NOT change any data in existing white cells - if changes are needed, state the requested change in the "Comments" column.

2024-25 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PMA Target (Goal)	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Approved	2022-23 Actuals	2023-24 Approved	2023-24 Actuals	Current Year (2023-24) Approved	2024-25 Proposed Budget	2024-25 Proposed Offsets and Approved	Comments
70	7053	Specialized Investigation	7053XNG	Number of Gang-Related Homicides		0	14	11	234	182	203	154	218	130,067	134,777	160		
70	7054	Property Control	7054XNG	Average Processing Time for Non-Medical Bookings	In minutes	10	13	52	15	13	14	13	14	14	49	14		
70	7055	Specialized Enforcement	7055XNG	Bookings for Traffic and Gun Collisions		0	8007	1057	975	544	5000	399	1000	375	7368	7368		
70	7056	Specialized Enforcement	7056XNG	Metropolitan Division Felony and Misdemeanor Arrests		0	3520	3744	4777	4752	4626	3510	4300	3353	3432	3432		
70	7047	Personnel Training and Support	7047XNG	Number of Workers' Compensation Claims		0	3520	3744	4777	4752	4626	3510	4300	3353	3432	3432		Personnel
70	7051	Standards Enforcement	7051XNG	Internal Affairs Investigations Closed within Five Months	percentage	80	92	83	43	17	51	39	50	50	75	75		AO

POLICE

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Specialized Investigation - AC7003				
\$ 5,655	\$ 60,000	\$ 63,565	1. Composite artist.....	\$ 60,000
-	405,000	963,000	2. Computer-assisted legal research services.....	405,000
-	108,000	108,000	3. County Coroner reports/photographs.....	108,000
21,245	37,000	37,000	4. Chemical materials disposal.....	37,000
22,205	100,000	101,495	5. DNA analysis services.....	100,000
2,146,435	2,046,945	2,331,505	6. Los Angeles Regional Crime Laboratory Facility.....	2,346,945
389,344	482,000	515,690	7. Forensic Science Division systems and equipment maintenance.....	653,000
-	30,000	59,954	8. Technical Investigation Division maintenance.....	30,000
-	6,000	6,000	9. Vehicle tracking services.....	6,000
8,918		5,331	10. Vehicle rentals for Major Crime Division.....	
<u>\$ 2,593,803</u>	<u>\$ 3,274,945</u>	<u>\$ 4,191,540</u>	Specialized Investigation Total	<u>\$ 3,745,945</u>
Custody of Persons and Property - AC7004				
\$ 4,504,268	\$ 3,960,287	\$ 3,960,287	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.....	-
4,409	232,024	232,024	14. Care and custody of City prisoners in County Jail.....	232,024
141,349	225,000	225,000	15. City prisoner laundry services.....	225,000
135,109	159,000	172,674	16. Hazardous waste materials disposal.....	159,000
47,906	34,000	34,000	17. Freezer trailer lease.....	34,000
<u>\$ 4,833,042</u>	<u>\$ 4,808,311</u>	<u>\$ 4,936,484</u>	Custody of Persons and Property Total	<u>\$ 4,808,311</u>
Traffic Control - CC7005				
\$ 11,817	\$ 33,500	\$ 33,500	18. Radar calibration.....	\$ 33,500
<u>\$ 11,817</u>	<u>\$ 33,500</u>	<u>\$ 33,500</u>	Traffic Control Total	<u>\$ 33,500</u>
Specialized Enforcement and Protection - AC7006				
\$ 15,976	\$ 58,344	\$ 63,294	19. Canine Team certifications.....	\$ 34,987
5,097,365	5,096,356	6,542,434	20. Contract security services.....	6,892,476
312,675	364,666	388,491	21. Crime scene cleaning service.....	364,666
58,300	30,000	60,000	22. Farrier services for Metro Division Mounted Unit.....	60,000
4,400	9,000	9,000	23. Auxiliary aircraft equipment maintenance.....	9,000
810,230	550,000	659,967	24. Security camera maintenance.....	750,000
810,190	960,000	1,120,000	25. Suicide safety call redirection.....	960,000
26,276	29,000	50,000	26. Veterinarian services.....	54,000
<u>\$ 7,135,411</u>	<u>\$ 7,097,366</u>	<u>\$ 8,893,186</u>	Specialized Enforcement and Protection Total	<u>\$ 9,125,129</u>
Personnel Training and Support - AE7047				
\$ 111,702	\$ 303,631	\$ 309,631	27. Firearms training system maintenance.....	\$ 303,631
678,732	1,000,000	1,119,224	28. Firing range lead removal.....	1,050,000
-	375,000	375,000	29. Customer relationship management platform.....	375,000
			30. Emergency Vehicle Operator Course track maintenance.....	75,000
			31. Davis Training Facility situation simulator village maintenance.....	50,000
<u>\$ 790,435</u>	<u>\$ 1,678,631</u>	<u>\$ 1,803,855</u>	Personnel Training and Support Total	<u>\$ 1,853,631</u>

POLICE

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Departmental Support - AE7048				
\$ -	\$ 1,000	\$ 11,240	32. Biowaste disposal.....	\$ 1,000
62,334	65,000	65,000	33. Consultant on claims for State-mandated program reimbursement..	121,000
456,360	380,123	438,562	34. Electric vehicle lease and electrical load management software.....	446,123
96,891	25,000	48,863	35. Emergency plate glass repairs.....	25,000
35,325	45,000	103,589	36. Equipment rental and maintenance.....	45,000
-	155,154	155,154	37. Fleet Management System maintenance.....	158,809
-	12,000	12,000	38. Janitorial and disinfecting services for leased facilities.....	12,000
43,729	120,000	120,000	39. Digital in-car video maintenance.....	120,000
792,340	899,000	944,575	40. Copier maintenance.....	899,000
966,539	533,000	661,953	41. Official police garages.....	533,000
420,470	310,000	500,000	42. Records storage.....	500,000
5,790	3,000	4,186	43. Chemical toilets rental.....	3,000
-	370,604	370,604	44. Telematics transponders and collision estimating subscriptions.....	436,604
242,946	755,000	773,030	45. Transcription services.....	755,000
17,843	24,550	26,434	46. Trash compaction maintenance (Police Administration Building).....	24,550
315,675	429,387	534,612	47. Universal identification card system.....	429,387
3,279	200,000	200,641	48. Exterior custodial and pressure washing services at LAPD facilities.	200,000
39,400	100,000	100,000	49. Landscape maintenance services.....	400,000
-	250,000	250,000	50. Jail system camera.....	-
95,279	-	-	51. Digitization of crime and arrest microfilm reports.....	900,000
31,004	-	-	52. Facility Maintenance/Emergency Repairs.....	1,000,000
			53. Moving expenses.....	-
\$ 3,625,204	\$ 4,677,818	\$ 5,320,442	Departmental Support Total	\$ 7,009,473
Technology Support - AE7049				
\$ 1,368,900	\$ 4,261,055	\$ 4,261,055	54. 9-1-1 voice radio switch system maintenance.....	\$ 4,261,055
-	400,975	400,975	55. 9-1-1 call logging recorder maintenance.....	400,975
27,230	170,000	170,000	56. Automated personnel records information system maintenance.....	170,000
9,997,923	9,643,000	10,097,531	57. Body-worn video camera system.....	9,643,000
124,177	472,175	508,867	58. Camera systems maintenance.....	1,950,175
106,220	131,000	138,146	59. Cellphone software and licenses for data retrieval.....	131,000
-	60,000	60,000	60. Community online reporting system.....	60,000
569,564	1,400,000	1,605,658	61. Consent Decree systems support.....	1,400,000
-	40,000	40,000	62. Crime analysis management system support.....	40,000
56,755	173,000	218,994	63. County of Los Angeles Traffic Information System data input.....	173,000
636,710	370,000	370,000	64. Digital in-car video system maintenance.....	370,000
17,685	90,000	90,000	65. Digital photo system management support.....	90,000
250,899	379,000	379,000	66. Document imaging system maintenance.....	379,000
3,963,864	2,965,000	4,006,568	67. Emergency Command Control Communications System warranty...	2,965,000
160,945	110,000	160,945	68. Environmental Systems Research Institute enterprise license.....	110,000
400,000	-	-	69. Land mobile radio support.....	-
-	44,000	44,000	70. Kitroom information tracking system.....	44,000
-	386,000	386,000	71. Hand-held radio maintenance.....	386,000
3,281,609	3,500,000	4,083,391	72. Managed mainframe services.....	3,500,000
-	300,000	300,000	73. Mobile data computer extended warranty.....	300,000
-	29,000	29,000	74. Rational Host Access Transformation Services licenses.....	29,000
-	2,250,870	3,480,599	75. Records management system.....	2,250,870
24,954	-	1,534,459	76. Resource tracking software.....	-
3,108,266	2,387,960	3,040,103	77. Systems support.....	3,332,960
2,351,536	1,455,354	1,571,874	78. Training evaluation and management system support.....	1,455,354
-	75,000	101,564	79. Virtual private network for predictive policing.....	75,000
		3,640,519	80. Analytics Systems Modernization – Cloud-Agnostic Platform.....	350,000
			81. Taser 10.....	5,018,400

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
<u>\$ 26,447,237</u>	<u>\$ 31,093,389</u>	<u>\$ 40,719,247</u>	Technology Support Total	<u>\$ 38,884,789</u>
General Administration and Support - AE7050				
\$ 86,000	\$ 250,000	\$ 414,000	82. Community survey.....	\$ 250,000
-	-	300,000	83. Department climate study.....	-
		3,000	84. Arbitration hearing.....	-
<u>\$ 86,000</u>	<u>\$ 250,000</u>	<u>\$ 717,000</u>	General Administration and Support Total	<u>\$ 250,000</u>
Internal Integrity and Standards Enforcement - AE7051				
\$ 147,091	\$ 121,997	\$ 168,340	85. Vehicle rentals for Internal Affairs.....	\$ 121,997
<u>\$ 147,091</u>	<u>\$ 121,997</u>	<u>\$ 168,340</u>	Internal Integrity and Standards Enforcement Total	<u>\$ 121,997</u>
<u><u>\$ 45,670,039</u></u>	<u><u>\$ 53,035,957</u></u>	<u><u>\$ 66,783,595</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 65,832,775</u></u>

Department: Police

2024-25 Proposed Departmental Receipts

Department: Police

Actual Revenue Received Fiscal Year 2022-23	Revenue Budget 2023-24	Department	Revenue Source		Proposed Revenue 2024-25	Check	Month											
			Revenue Source				July	August	September	October	November	December	January	February	March	April	May	June
140,390,562	204,301,130	TOTAL	10,015,391	22,169,730	10,408,093	11,868,926	15,923,042	12,359,806	12,496,168	13,884,289	14,635,363	16,377,023	12,111,727	29,914,061				
70,614	120,000	Police	3262	FILMING PERMITS	135,982	OK	\$ 28,684	\$ 7,526	\$ 10,043	\$ -	\$ 38,192	\$ 8,371	\$ -	\$ -	\$ 5,315	\$ 6,801	\$ 3,676	\$ 27,374
118,923	120,000	Police	3266	BINGO PERCENTAGE FEE	125,000	OK	\$ 11,651	\$ 15,287	\$ 12,212	\$ 13,258	\$ 7,972	\$ 7,899	\$ 8,252	\$ 9,147	\$ 11,297	\$ 8,728	\$ 9,097	\$ 10,200
511,295	500,000	Police	3811	RE MB FROM OTHER AGENCIES	982,287	OK	\$ -	\$ 962,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7,763,370	7,763,370	Police	4071	POLICE PERMIT	7,900,000	OK	\$ 86,330	\$ 176,233	\$ 103,672	\$ 623,506	\$ 1,799,735	\$ 718,969	\$ 774,470	\$ 1,738,123	\$ 755,491	\$ 386,069	\$ 174,428	\$ 162,974
663,942	900,000	Police	4072	PHOTOCOPIES RPT -POLICE	742,896	OK	\$ 100,194	\$ 74,268	\$ 70,799	\$ 62,704	\$ 73,765	\$ 38,943	\$ 43,698	\$ 50,621	\$ 56,681	\$ 69,967	\$ 49,709	\$ 51,587
21,117	21,117	Police	4074	POLICE OFFICERS PROPERTY	20,495	OK	\$ -	\$ 5,203	\$ (15)	\$ 3,114	\$ -	\$ 815	\$ 1,231	\$ 147	\$ 1,423	\$ 467	\$ 2,608	\$ 5,502
8,499,999	8,499,999	Police	4078	EXCESSIVE FALSE ALARM FEES	8,000,000	OK	\$ 454,067	\$ 541,007	\$ 577,763	\$ 558,227	\$ 746,604	\$ 591,785	\$ 659,485	\$ 727,041	\$ 1,044,118	\$ 621,407	\$ 715,045	\$ 763,449
97,347	167,311	Police	4081	EXTRADITION REIMBURSEMENT	160,279	OK	\$ 2,336	\$ 29,831	\$ 5,389	\$ 46,319	\$ 45,702	\$ -	\$ 12,616	\$ 10,072	\$ -	\$ -	\$ -	\$ 8,013
254,318	249,384	Police	4082	WITNESS FEES ST CODE SEC080972	250,108	OK	\$ 25,649	\$ 20,178	\$ 3,310	\$ 28,244	\$ 22,536	\$ 14,686	\$ 16,683	\$ 20,189	\$ 28,660	\$ 29,000	\$ 17,018	\$ 23,954
58,332	150,000	Police	4084	LABORATORY FEES	57,752	OK	\$ 8,993	\$ 13,059	\$ 3,147	\$ 47,669	\$ -	\$ -	\$ 15,227	\$ -	\$ -	\$ -	\$ -	\$ 12,557
69,102	400,000	Police	4086	MISCELLANEOUS-POLICE SERVICES	173,993	OK	\$ -	\$ 110,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,549	\$ -	\$ -	\$ 22,549
54,095	21,552,417	Police	4598	SERVICE TO AIRPORTS	23,864,880	OK	\$ 35,224	\$ 26,242	\$ 2,213	\$ 46,965	\$ 454,721	\$ 105,733	\$ 139,460	\$ 94,930	\$ 165,037	\$ 25,253	\$ 79,414	\$ 321,016
84,739,396	135,400,153	Police	4603	SECURITY TO LAOMTA	117,867,022	OK	\$ 8,070,701	\$ 17,300,303	\$ 9,229,602	\$ 9,229,602	\$ 9,229,602	\$ 9,229,602	\$ 9,229,602	\$ 9,229,602	\$ 9,229,602	\$ 9,229,602	\$ 9,229,602	\$ 9,229,602
8,186,979	10,000,000	Police	4604	SECURITY TO LAOMTA	9,750,000	OK	\$ 647,841	\$ 773,895	\$ 566,352	\$ 677,825	\$ 965,755	\$ 407,805	\$ 832,949	\$ 486,965	\$ 888,420	\$ 1,016,623	\$ 632,624	\$ 853,046
917,948	1,520,610	Police	4824	ESCHEATMENT	1,527,043	OK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 518,663	\$ -	\$ 499,623	\$ -
5,500,001	5,500,001	Police	5161	REIMBURSEMENT OF EXPENDITURES	4,414,728	OK	\$ 103,303	\$ 999,457	\$ 921	\$ 109,386	\$ 748,141	\$ 413,283	\$ 139,099	\$ 628,898	\$ 284,767	\$ 88,862	\$ 781,094	\$ 96,915
14,346	20,001	Police	5168	RE MB OF PRIOR YEAR SALARY	40,284	OK	\$ -	\$ -	\$ -	\$ -	\$ 5,035	\$ 5,035	\$ 5,035	\$ 5,035	\$ 5,035	\$ 5,035	\$ 5,035	\$ 5,035
246,251	242,593	Police	5171	CITY ATTU COLLECTION SERVICES	243,155	OK	\$ 13,724	\$ 25,623	\$ 7,223	\$ 24,981	\$ 171,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700,404	849,996	Police	5186	UNION RELEASE TIME REIMBURSEMENTS	849,996	OK	\$ -	\$ -	\$ -	\$ -	\$ 275,038	\$ -	\$ 151,982	\$ -	\$ 329,884	\$ -	\$ 93,092	\$ -
102,329	249,999	Police	5301	MISCELLANEOUS REVENUE-OTHERS	690,930	OK	\$ 260,912	\$ 159,427	\$ (184,439)	\$ 262,620	\$ 7,661	\$ 36,611	\$ 62,197	\$ 52,713	\$ -	\$ -	\$ 3,227	\$ -
573,707	691,545	Police	5301	REMB FROM OTHER FUNDS	675,590	OK	\$ 8,399	\$ 10,076	\$ -	\$ 19,624	\$ 225,073	\$ -	\$ 73,701	\$ 62,152	\$ 64,566	\$ 73,703	\$ 135,369	\$ 2,847
140,955	1,275,473	Police	5328	RE MB-METRO RAIL PROJECT	397,588	OK	\$ -	\$ -	\$ -	\$ -	\$ 104,120	\$ 94,453	\$ 132,824	\$ 66,191	\$ -	\$ -	\$ -	\$ -
1,024,981	1,275,473	Police	5328	SEWER CON'S & MAIN RELATED COST	1,888,597	OK	\$ 157,383	\$ 157,383	\$ -	\$ 157,383	\$ 177,057	\$ 177,057	\$ 177,057	\$ 177,057	\$ -	\$ 354,114	\$ 177,057	\$ 177,052
292,066	4,400,001	Police	5331	REMB OF RELATED COST-PR YR	3,448,837	OK	\$ -	\$ -	\$ -	\$ -	\$ 824,731	\$ -	\$ -	\$ -	\$ 1,724,517	\$ -	\$ -	\$ 899,589

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Fees for Regular Permits and Special Services

Department: Los Angeles Police Department

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
<i>Example: Street Damage Restoration Fee (SDRF)</i>	<i>To ensure that the City is adequately funded to repair damaged streets related to street excavations.</i>	LAMC Sec 62.06	11/2/2018	n/a	The SDRF is set at \$82.4 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: 1) Permit Fees Regulations & Applications - LAMC Sec 103.02 thru Sec 103.26 2) Amusements & Exhibitions - LAMC Sec 103.101 thru 103.118 3) Trades & Occupation - LAMC Sec 103.202 thru 103.213 4) Dealers & Sales - LAMC Sec 103.301 thru 103.314 (See below for individual permit fees and respective authorizing action)	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		LAMC Sec 103.101					
Game Arcade		LAMC Sec 103.101.3					
Cyber Cafes		LAMC Sec 103.101.4					
Café Entertainment & Shows		LAMC Sec 103.102					
Card Club		LAMC Sec 103.103					
Carnivals		LAMC Sec 103.104					
Dancing Academies		LAMC Sec 103.105					

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		LAMC Sec 103.106					
Hostess Dance Hall		LAMC Sec 103.106.1					
Escort Bureaus		LAMC Sec 103.107					
Escort		LAMC Sec 103.107.1					
Motion Picture Shows		LAMC Sec 103.109					
Parades and Assemblies		LAMC Sec 103.111					
Billiard Room, Poolrooms, Bowling Alleys		LAMC Sec 103.112					
Family Billiard Rooms		LAMC Sec 103.112.1					
Rides		LAMC Sec 103.113					
Skating Rinks		LAMC Sec 103.115					
Games of Skill & Science		LAMC Sec 103.116					
Rifle Range-Shooting Gallery		LAMC Sec 103.117					
Teenage Dances		LAMC Sec 103.118					
Automobile Parking Lots (Auto Parks)		LAMC Sec 103.202					
Valet Parking		LAMC Sec 103.203					
Valet Parking Attendant		LAMC Sec 103.203.1					
Towing Operation		LAMC Sec 103.204					
Tow Unit Operators		LAMC Sec 103.204.1					
Massage Therapy		LAMC Sec 103.205					
Massage Therapists & Practitioners		LAMC Sec 103.205.1					
Baths		LAMC Sec 103.205.2					
Alarm Systems		LAMC Sec 103.206					
Key Duplicator		LAMC Sec 103.208					
Soliciting-Peace Officers' & Firefighters' Organizations Permits		LAMC Sec 103.212					
Figure Studios		LAMC Sec 103.213					
Antique Shops		LAMC Sec 103.301					
Antique Show or Collectors Exchange Show		LAMC Sec 103.301.1					
Junk Collectors		LAMC Sec 103.304					
Pawnbroker		LAMC Sec 103.306					
Rummage Sale		LAMC Sec 103.307					
Sales-Fire & Closing Out		LAMC Sec 103.308					
Secondhand Auto Parts Dealer		LAMC Sec 103.309					

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 Book Dealers		LAMC Sec 103.310					
Secondhand Dealers		LAMC Sec 103.311					
Firearms Sales by Secondhand Dealers Prohibited		LAMC Sec 103.311.1					
Sellers of Firearms		LAMC Sec 103.314					
Sellers of Firearms Ammunition		LAMC Sec 103.314.1					
Identification Cards		LAMC Sec 103.22					Some permit holders are required and issued identification cards. Cost of the ID card is added to the fee.
PC Service Fees tracked by LAPD PC	To recover City costs associated with the provision of PC Service Fees, False Alarm Fees, Information Cards, Press Passes and Noise Variances.	(See below for the PC Service Fees and respective authorizing action)	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)	
False Alarms		LAMC Sec 103.206 (e-l)					
Noise Variance		LAMC Sec 41.40					
Information Cards		LAMC Sec 44.09					
Press Pass		LAMC Sec 52.16					

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
Special Services Fees established by the BOPC	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	n/a (fee based on full cost recovery)	
Arrest/Crime and Traffic Reports		LA Charter and Administrative Code Sec 22.261 thru 22.262					
Clearance/ Detention Letters							
Criminal Record Arrest Summaries							
Photographs, Training and Audio/Video Cassette Tapes,							

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 3

FORFEITED ASSETS TRUST FUND OF THE POLICE DEPARTMENT

Section 5.520 of the Los Angeles Administrative Code establishes the Forfeited Assets Trust Fund of the Police Department. This Fund receives monies forfeited in connection with various Federal and State violations and awarded to the City pursuant to Title 21 United States Code Section 881, California Health and Safety Code Section 11489, or any other Federal or State statute relating to forfeited assets. All monies received from the State and Federal Governments under those statutes are deposited in separate accounts within this Fund. A Supplemental Police Account is established within the Fund in the amount of \$1,500,000 to be administered by the Chief of Police in accordance with an expenditure plan approved by the Mayor and City Council. A 15 percent set-aside of annual State receipts is reserved for gang reduction expenditures. Both State and Federal laws require that these forfeited assets be used to enhance law enforcement resources and not to supplant resources which would have been committed to this purpose in their absence.

Actual 2022-23	Estimated 2023-24		Budget 2024-25
UNITED STATES DEPARTMENT OF JUSTICE FUNDS			
REVENUE			
\$ 8,407,065	\$ 9,659,810	Cash Balance, July 1.....	\$ 9,545,744
		Less:	
		Prior Year's Unexpended Appropriations.....	8,902,369
\$ 8,407,065	\$ 9,659,810	Balance Available, July 1.....	\$ 643,374
2,743,283	122,589	Receipts.....	--
180,325	33,770	Interest.....	--
902	(903)	Sales Tax Payable.....	--
\$ 11,331,575	\$ 9,815,266	Total Revenue.....	\$ 643,374
EXPENDITURES			
\$ --	\$ --	APPROPRIATIONS	
		Police.....	\$ --
		Special Purpose Fund Appropriations:	
563,366	--	Black and White Vehicles.....	--
850,222	269,522	Supplemental Police Account.....	--
250,000	--	Community Survey.....	--
8,177	--	Technology	--
\$ 1,671,765	\$ 269,522	Total Appropriations.....	\$ --
			\$ 643,374 44E Cash Bal 9/30/2023
UNITED STATES TREASURY DEPARTMENT FUNDS			
REVENUE			
\$ 806,359	\$ 887,949	Cash Balance, July 1.....	\$ 891,071
--	--	Prior Year's Unexpended Appropriations.....	880,359
\$ 806,359	\$ 887,949	Balance Available, July 1.....	\$ 10,712
64,508	--	Receipts.....	--
17,083	3,121	Interest.....	--
\$ 887,949	\$ 891,071	Total Revenue.....	\$ 10,712
EXPENDITURES			
\$ --	\$ --	APPROPRIATIONS	
		Police	\$ --
\$ --	\$ --	Total Appropriations.....	\$ --
			\$ 10,712 44E Cash Bal 9/30/2023

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 3

FORFEITED ASSETS TRUST FUND OF THE POLICE DEPARTMENT

Actual 2022-23	Estimated 2023-24		Budget 2024-25
STATE OF CALIFORNIA FUNDS			
REVENUE			
\$ 4,376,767	\$ 5,707,018	Cash Balance, July 1.....	\$ 7,056,770
		Prior Year's Unexpended Appropriations.....	5,137,774
\$ 4,376,767	\$ 5,707,018	Balance Available, July 1.....	\$ 1,918,995
1,413,874	1,329,627	Receipts.....	--
104,166	20,125	Interest.....	--
\$ 5,894,807	\$ 7,056,770	Total Revenue.....	\$ 1,918,995
EXPENDITURES			
\$ --	\$ --	APPROPRIATIONS	
		Police.....	\$ --
187,789	--	Special Purpose Fund Appropriations:	--
--	--	Black and White Vehicles.....	--
\$ 187,789	\$ --	Supplemental Police Account.....	1,500,000 SPA 37
		Total Appropriations.....	\$ 1,500,000
			\$ 418,995 44F State bal 9/30/2023
STATE SET-ASIDE FUNDS			
REVENUE			
\$ 1,085,834	\$ 1,088,228	Cash Balance, July 1.....	\$ 1,326,420
		Less:	
		Prior Year's Unexpended Appropriations.....	1,001,293
\$ 1,085,834	\$ 1,088,228	Balance Available, July 1.....	\$ 325,127
249,507	234,640	Receipts.....	--
18,382	3,551	Interest.....	--
\$ 1,353,723	\$ 1,326,420	Total Revenue.....	\$ 325,127
EXPENDITURES			
\$ 25,000	\$ --	APPROPRIATIONS	
240,495	--	Mayor	\$ --
	--	Police.....	--
	--	General City Purposes.....	25,000
	--	Special Purpose Fund Appropriations:	--
	--	Gang Intervention Program.....	213,191
\$ 265,495	\$ --	Total Appropriations.....	\$ 238,191
			\$ 86,935 44F SAS bal 9/30/2023
			\$ 505,931 44F total bal 9/30/2023
TOTAL FORFEITED ASSETS FUNDS			
\$ 17,343,005	\$ 18,820,004	Ending Balance.....	\$ 1,160,016 44DEF Balance

ORDINANCE NO. **173345**

An ordinance adding to the Los Angeles Administrative Code new special trust funds for forfeited assets received by the City.

THE PEOPLE OF THE CITY OF LOS ANGELES
DO ORDAIN AS FOLLOWS:-

Section 1. Article 17 of Chapter 5 of Division 5, consisting of Section 5.115, of the Los Angeles Administrative Code is hereby repealed.

Sec. 2. Division 5 of the Los Angeles Administrative Code is hereby amended to add Chapter 120, to be captioned and to read as follows:

CHAPTER 120

ASSET FORFEITURE TRUST FUNDS

Sec. 5.520. Creation and Administration of the U. S. Department of Justice Asset Forfeiture Fund.

(a) There is hereby created and established within the Treasury of the City of Los Angeles a special trust fund to be known as the "U. S. Department of Justice Asset Forfeiture Fund" (the "Fund").

(b) All money received by the Police Department from the U. S. Department of Justice pursuant to Title 21 United States Code Section 881, and only such money, shall be deposited into the Fund. All interest earnings of the Fund shall remain in the Fund to be used for the purposes of the Fund. All proceeds from the sale of personal property received attributable to the Fund pursuant to Section 7.86 of this Code shall be credited to the Fund. The Fund shall be administered by the Chief of Police.

(c) Standard accounting procedures and internal controls shall be established and implemented to provide for the tracking of all transactions regarding the money in the Fund. An annual financial audit and an annual certification report shall be prepared by the Chief of Police within 60 days of the end of the City's fiscal year. The Mayor and the Chief of Police shall also be responsible for signing any sharing agreements, certification reports or other documents required by the federal or state government concerning the distribution and use of forfeited assets.

(d) No appropriation or expenditure shall be made from the Fund except for the purposes approved under Title 21 United States Code Section 881 and any equipment acquired thereby or otherwise through said statutory provisions shall be accounted for

as required by Sections 7.84, 7.85 and 7.88 of this Code.

(e) Subject to Subsection (f) of this section, the use of the Fund shall be authorized and approved by a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote. Money in the Fund shall be used for law enforcement purposes only, in accordance with applicable federal guidelines. Money in the Fund shall not be used to replace or supplant the Police Department's appropriated funds or resources.

(f) The Controller is hereby authorized to establish within the Fund a SUPPLEMENTAL POLICE ACCOUNT (the "SPA") in an amount as Council shall appropriate; provided, however, that the amounts appropriated for the supplemental police accounts in the U. S. Department of Justice Asset Forfeiture Fund, U. S. Treasury Asset Forfeiture Fund, and California State Asset Forfeiture Fund shall not exceed \$1,500,000 total. Notwithstanding Subsection (e) of this section, the SPA shall be administered and expenditures therefrom authorized by the Chief of Police. No expenditures shall be made from the SPA, nor shall the Chief of Police disburse, seek to disburse or permit any funds in said account to be disbursed except for purposes that are consistent with Subsection (e) of this section and with a detailed plan for expenditures which has been approved upon a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote.

With the approval of the Board of Police Commissioners (the "Board"), the Chief of Police shall request City Council appropriation of money from the Fund to the SPA. Such Board approved requests shall be submitted concurrently to the Public Safety Committee, and to the Budget and Finance Committee of the City Council for their recommendations to the City Council. The requests shall be accompanied by a proposed SPA expenditure plan for the requested appropriation. The Chief of Police shall concurrently submit to the Board, to the City Controller and to the City Council quarterly, a detailed account showing amounts and general purposes for which SPA money has been disbursed. So far as possible consistent with the public safety, such report shall specify each such disbursement of SPA money, and the investigation of causes involved.

(g) The Chief of Police may draw demands from the SPA as required, and upon receipt of said monies shall thereafter safely keep, use and expend them for purposes consistent with those designated in the plan submitted pursuant to Subsection (f) of this section. It shall be sufficient in drawing demands on the SPA to designate the purpose thereof as "For supplemental police operations." The Controller may audit any such demand or warrant and the City Treasurer may pay the same without further specification as to object.

(h) When, in the opinion of the Chief of Police, the public interest would suffer by the disclosure of the name of any person to whom any sum or sums were paid or advanced, or the cause for which the same was expended or advanced, such record shall be maintained confidential in the public interest. For accounting purposes, the Chief of Police may indicate the name of such person or describe the police operation by an appropriate key or symbol. The Chief of Police shall not be compelled to disclose the identity of such operative or operation to any officer or person except to the Board of Police Commissioners, the City Controller, or the Chairperson of the Public Safety Committee of the City Council, or the Chairperson of the Budget and Finance Committee of the City Council, on their written request; and any disclosures made as required hereunder shall be maintained confidential by the City Controller, Board, or Chairperson of the Public Safety Committee of the City Council or the Chairperson of the Budget and Finance Committee of the City Council.

(i) Any person, other than a regular employee of the City of Los Angeles, who for a consideration or otherwise furnishes special information to the Department of Police in individual instances or for limited periods, shall not be deemed to be an employee of this City for any purpose. No such person paid by the Chief of Police from the SPA for information related to the detection of crime shall have any right to Worker's Compensation, leave, vacation, or retirement, or any other emolument, right or privilege of employees of the City.

Sec. 5.520.1. Creation and Administration of the U. S. Treasury Asset Forfeiture Fund.

(a) There is hereby created and established within the Treasury of the City of Los Angeles a special trust fund to be known as the "U. S. Treasury Asset Forfeiture Fund" (the "Fund").

(b) All money received by the Police Department from the U. S. Treasury pursuant to Title 21 United States Code Section 881, and only such money, shall be deposited into the Fund. All interest earnings of the Fund shall remain in the Fund to be used for the purposes of the Fund. All proceeds from the sale of personal property received attributable to the Fund pursuant to Section 7.86 of this Code shall be credited to the Fund. The Fund shall be administered by the Chief of Police.

(c) Standard accounting procedures and internal controls shall be established and implemented to provide for the tracking of all transactions regarding the money in the Fund. An annual financial audit and an annual certification report shall be prepared by the Chief of Police within 60 days of the end of the City's fiscal year. The Mayor and the Chief of Police shall also be responsible for signing any sharing agreements, certification reports or other documents required by the federal or state government

concerning the distribution and use of forfeited assets.

(d) No appropriation or expenditure shall be made from the Fund except for the purposes approved under Title 21 United States Code Section 881 and any equipment acquired thereby or otherwise through said statutory provisions shall be accounted for as required by Sections 7.84, 7.85 and 7.88 of this Code.

(e) Subject to Subsection (f) of this section, the use of the Fund shall be authorized and approved by a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote. Money in the Fund shall be used for law enforcement purposes only, in accordance with applicable federal guidelines. Money in the Fund shall not be used to replace or supplant the Police Department's appropriated funds or resources.

(f) The Controller is hereby authorized to establish within the Fund a SUPPLEMENTAL POLICE ACCOUNT (the "SPA") in an amount as Council shall appropriate; provided, however, that the amounts appropriated for the supplemental police accounts in the U. S. Department of Justice Asset Forfeiture Fund, U. S. Treasury Asset Forfeiture Fund, and California State Asset Forfeiture Fund shall not exceed \$1,500,000 total. Notwithstanding Subsection (e) of this section, the SPA shall be administered and expenditures therefrom authorized by the Chief of Police. No expenditures shall be made from the SPA, nor shall the Chief of Police disburse, seek to disburse or permit any funds in said account to be disbursed except for purposes that are consistent with Subsection (e) of this section and with a detailed plan for expenditures which has been approved upon a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote.

With the approval of the Board of Police Commissioners (the "Board"), the Chief of Police shall request City Council appropriation of money from the Fund to the SPA. Such Board approved requests shall be submitted concurrently to the Public Safety Committee, and to the Budget and Finance Committee of the City Council for their recommendations to the City Council. The requests shall be accompanied by a proposed amended SPA expenditure plan for the requested appropriation. The Chief of Police shall concurrently submit to the Board, to the City Controller and to the City Council quarterly, a detailed account showing amounts and general purposes for which SPA money has been disbursed. So far as possible consistent with the public safety, such report shall specify each such disbursement of SPA money, and the investigation of causes involved.

(g) The Chief of Police may draw demands from the SPA as required, and upon receipt of said monies shall thereafter safely keep, use and expend them for purposes consistent with those designated in the plan submitted pursuant to Subsection (f) of this

section. It shall be sufficient in drawing demands on the SPA to designate the purpose thereof as "For supplemental police operations." The Controller may audit any such demand or warrant and the City Treasurer may pay the same without further specification as to object.

(h) When, in the opinion of the Chief of Police, the public interest would suffer by the disclosure of the name of any person to whom any sum or sums were paid or advanced, or the cause for which the same was expended or advanced, such record shall be maintained confidential in the public interest. For accounting purposes, the Chief of Police may indicate the name of such person or describe the police operation by an appropriate key or symbol. The Chief of Police shall not be compelled to disclose the identity of such operative or operation to any officer or person except to the Board of Police Commissioners, the City Controller, or the Chairperson of the Public Safety Committee of the City Council, or the Chairperson of the Budget and Finance Committee of the City Council, on their written request; and any disclosures made as required hereunder shall be maintained confidential by the City Controller, Board, or Chairperson of the Public Safety Committee of the City Council or the Chairperson of the Budget and Finance Committee of the City Council.

(i) Any person, other than a regular employee of the City of Los Angeles, who for a consideration or otherwise furnishes special information to the Department of Police in individual instances or for limited periods, shall not be deemed to be an employee of this City for any purpose. No such person paid by the Chief of Police from the SPA for information related to the detection of crime shall have any right to Worker's Compensation, leave, vacation, or retirement, or any other emolument, right or privilege of employees of the City.

Sec. 5.120.2. Creation and Administration of the California State Asset Forfeiture Fund.

(a) There is hereby created and established within the Treasury of the City of Los Angeles a special trust fund to be known as the "California State Asset Forfeiture Fund (the "Fund").

(b) All money received by the Police Department pursuant to California Health and Safety Code Section 11489, and any State court ordered asset forfeitures, shall be deposited into the Fund. All interest earnings of the Fund shall remain in the Fund to be used for the purposes of the Fund. All proceeds from the sale of personal property received attributable to the Fund pursuant to Section 7.86 of this Code shall be credited to the Fund. The Fund shall be administered by the Chief of Police.

(c) Standard accounting procedures and internal controls shall be established

and implemented to provide for the tracking of all transactions regarding the money in the Fund. An annual financial audit and an annual certification report shall be prepared by the Chief of Police within 60 days of the end of the City's fiscal year. The Mayor and the Chief of Police shall also be responsible for signing any sharing agreements, certification reports or other documents required by the federal or state government concerning the distribution and use of forfeited assets.

(d) No appropriation or expenditure shall be made from the Fund except for the purposes authorized under California Health and Safety Code Section 11489, and any equipment acquired thereby or otherwise through said statutory provisions shall be accounted for as required by Sections 7.84, 7.85 and 7.88 of this Code.

(e) Subject to Subsection (g) of this section, the use of the Fund shall be authorized and approved by a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote. Money in the Fund shall be used for law enforcement purposes only, in accordance with State laws and guidelines.

(f) The Controller is hereby authorized to establish within the Fund a STATE SET-ASIDE ACCOUNT (the "Account"), into which shall be deposited 15% of the funds received by the Police Department pursuant to California Health and Safety Code Section 11489. Money in the Account shall be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity in accordance with State laws and guidelines. Money in the Account shall not be used to supplant any state or City funds that would otherwise be made available to such programs.

(g) The Controller is hereby authorized to establish within the Fund a SUPPLEMENTAL POLICE ACCOUNT (the "SPA") in an amount as Council shall appropriate; provided, however, that the amounts appropriated for the supplemental police accounts in the U. S. Department of Justice Asset Forfeiture Fund, U. S. Treasury Asset Forfeiture Fund, and California State Asset Forfeiture Fund shall not exceed \$1,500,000 total. Notwithstanding Subsection (e) of this section, the SPA shall be administered and expenditures therefrom authorized by the Chief of Police. No expenditures shall be made from the SPA, nor shall the Chief of Police disburse, seek to disburse or permit any funds in said account to be disbursed except for purposes that are consistent with Subsection (e) of this section and with a detailed plan for expenditures which has been approved upon a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote.

With the approval of the Board of Police Commissioners (the "Board"), the Chief of Police shall request City Council appropriation of money from the Fund to the SPA. Such Board approved requests shall be submitted concurrently to the Public

Safety Committee, and to the Budget and Finance Committee of the City Council for their recommendations to the City Council. The requests shall be accompanied by a proposed amended SPA expenditure plan for the requested appropriation. The Chief of Police shall concurrently submit to the Board, to the City Controller and to the City Council quarterly, a detailed account showing amounts and general purposes for which SPA money has been disbursed. So far as possible consistent with the public safety, such report shall specify each such disbursement of SPA money, and the investigation of causes involved.

(h) The Chief of Police may draw demands from the SPA as required, and upon receipt of said monies shall thereafter safely keep, use and expend them for purposes consistent with those designated in the plan submitted pursuant to Subsection (f) of this section. It shall be sufficient in drawing demands on the SPA to designate the purpose thereof as "For supplemental police operations." The Controller may audit any such demand or warrant and the City Treasurer may pay the same without further specification as to object.

(i) When, in the opinion of the Chief of Police, the public interest would suffer by the disclosure of the name of any person to whom any sum or sums were paid or advanced, or the cause for which the same was expended or advanced, such record shall be maintained confidential in the public interest. For accounting purposes, the Chief of Police may indicate the name of such person or describe the police operation by an appropriate key or symbol. The Chief of Police shall not be compelled to disclose the identity of such operative or operation to any officer or person except to the Board of Police Commissioners, the City Controller, or the Chairperson of the Public Safety Committee of the City Council, or the Chairperson of the Budget and Finance Committee of the City Council, on their written request; and any disclosures made as required hereunder shall be maintained confidential by the City Controller, Board, or Chairperson of the Public Safety Committee of the City Council or the Chairperson of the Budget and Finance Committee of the City Council.

(j). Any person, other than a regular employee of the City of Los Angeles, who for a consideration or otherwise furnishes special information to the Department of Police in individual instances or for limited periods, shall not be deemed to be an employee of this City for any purpose. No such person paid by the Chief of Police from the SPA for information related to the detection of crime shall have any right to Worker's Compensation, leave, vacation, or retirement, or any other emolument, right or privilege of employees of the City.

Sec. 3. The provisions of this ordinance shall become operative on July 1, 2000.

Sec. 4. The City Clerk shall certify to the passage of this ordinance and cause it to be published in a daily newspaper printed and published in the City of Los Angeles.

I hereby certify that the foregoing ordinance was passed by the Council of the City of Los Angeles at its meeting of MAY 23 2000

J. MICHAEL CAREY, City Clerk

By Marina Kostomarov
Deputy

Approved MAY 31 2000

[Signature]
Mayor

Approved as to Form and Legality
MAY 18 2000

JAMES K. HAHN, City Attorney

By [Signature]
COLIN CHIU
Assistant City Attorney

File No. 99-0600-S80
doc #113570

Department of Justice Equitable Sharing Program

Interim policy guidance regarding the use of equitable sharing funds

Effective immediately, the policies outlined below replace the existing policies included in the Department of Justice *Guide to Equitable Sharing for State and Local Law Enforcement Agencies* (2009) (*Guide*) Section VIII.A.1 and 2. These policies will be incorporated into the next edition of the *Guide*.

V. What Are the Uses of Equitably Shared Property?

Asset forfeiture is a powerful tool that provides valuable resources to state and local law enforcement that may not have otherwise been available. Equitably shared funds must be used in accordance with this *Guide* for law enforcement purposes that directly supplement the appropriated resources of the recipient law enforcement agency. Sharing will be withheld from any state or local law enforcement agency where the governing body, state or local law, regulation, or policy requires or directs 1) specific expenditures of shared funds, 2) the transfer of federal equitable sharing funds to non-law enforcement agencies, or 3) expenditures for non-law enforcement purposes.

To avoid a conflict of interest or the appearance of a conflict of interest, any person or members of his or her immediate family who was involved in an investigation which led to the forfeiture of property to be sold is prohibited from purchasing, either directly or indirectly, that forfeited property.

A. General guidance on Supplantation and Budgeting

1. Supplantation—Shared funds must be used to increase or supplement the resources of the receiving state or local law enforcement agency or any other ultimate recipient agency. Shared funds **shall not be used** to replace or supplant the appropriated resources of the recipient. The recipient agency must benefit directly from the sharing. In determining whether supplantation has occurred, the Department of Justice will examine the law enforcement agency's budget as a whole and allow agencies to use equitable sharing funds for any permissible purpose as long as shared funds **increase the entire law enforcement budget**. The Department of Justice may terminate sharing with law enforcement agencies that are not permitted by their governing body to benefit directly from equitable sharing.

Example of Improper Supplantation: A police department receives \$100,000 in federal sharing money only to have its budget cut \$100,000 by the city council. In this instance, the police department has received no direct benefit from equitable sharing whatsoever. Rather, the city as a whole has received the benefit of the sharing.

2. **Anticipated shared property should not be budgeted**—Agencies should not “spend it before you get it” or budget anticipated receipts. Receiving agencies may not commit to the spending of sharing funds for a certain purpose in advance. For example, if a local law enforcement agency files a Form DAG-71 and anticipates a 50 percent share of \$100,000, the anticipated \$50,000 should not be obligated or budgeted for two reasons: (1) the completion of the forfeiture is uncertain; and (2) the amount of the sharing that will ultimately be approved is also uncertain. However, agencies may earmark or budget sharing funds already received.

B. Use of shared funds

Except as noted in this *Guide*, equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only. The uses outlined below are examples of permissible and impermissible expenditures. If an agency is unsure whether a proposed expenditure is permissible, it should email afmls.aca@usdoj.gov.

Shared funds may be used for any permissible agency expenditure and may be used by both sworn and non-sworn law enforcement personnel, except as noted in salaries. The fact that shared property was forfeited by a particular unit or as a result of a particular federal violation does not limit its use to purchases only for that unit or to further investigations only for that particular federal violation. If an agency wishes to support a multi-agency expenditure, such as a new payroll system or city municipal building, with a non-law enforcement agency, the law enforcement agency’s costs based on its use may be calculated on a pro-rata basis.

1. Permissible uses

- a. **Law enforcement operations and investigations**—the support of investigations and operations that further the law enforcement goals or missions. For example, payments to informants, purchase of evidence, buy-back programs, “buy” money, reward money (annual dues paid to a crime tip organization or payment for a specific reward for information in a specific case), recruitment and advertisement costs, and translation and interpretation services.
- b. **Law enforcement training and education**—the training of investigators, prosecutors, and sworn and non-sworn law enforcement personnel in any area that is necessary to perform official law enforcement duties. For example, training and conference registration fees, speaker fees, or costs to produce training curriculum. This provision does not permit donations or the transfer of funds to associations or organizations providing training.

Tuition for law enforcement classes necessary to the performance of sworn or non-sworn personnel’s official duties is also permitted. For example, criminal justice,

language, constitutional law, accounting/finance, or forensics classes could be permissible provided that the employee's regular duties require knowledge of such topics.

- c. **Law enforcement, public safety, and detention facilities**—the costs associated with the purchase, lease, construction, expansion, improvement, or operation of law enforcement or detention facilities used or managed by the recipient agency. For example, the costs of leasing, operating, and furnishing an off-site undercover narcotics facility. Capital improvements should not be made on leased property or space since the law enforcement agency will not benefit from the improvements upon termination of the lease.

Approval from AFMLS is required prior to building new facilities or making structural changes to existing facilities. Approval is not required for cosmetic or non-structural improvements such as cabling, electrical, interior walls, carpeting, or furniture costs.

- d. **Law enforcement equipment**—the costs associated with the purchase, lease, maintenance, or operation of law enforcement equipment for use by law enforcement personnel that supports law enforcement activities. For example, furniture, file cabinets, office supplies, telecommunications equipment, copiers, safes, fitness equipment, computers, computer accessories and software, body armor, uniforms, firearms, radios, cellular telephones, electronic surveillance equipment, vehicles (e.g., patrol and unmarked vehicles), animals and animal-related expenses.
- e. **Joint law enforcement/public safety operations** – the costs associated with the purchase of multi-use equipment and operations used by both law enforcement and non-law enforcement personnel. For example, 911 call center equipment, defibrillators, search and rescue boats, aircraft, and diving equipment. These expenditures are exempt from the pro-rata calculation. This provision does not include equipment to be used solely by non-law enforcement personnel, such as fire and EMS vehicles.
- f. **Contracting for services** – the costs associated with a contract for a specific service that supports or enhances law enforcement is permitted. For example, helicopter services, feasibility studies, forensic accountant for a specific case, auditor to perform an audit of equitable sharing funds, subject matter expert, grant writer, software developer. Contracts for long-term and/or full-time employment services or services that should be provided by an agency employee are not permitted.
- g. **Law enforcement travel and per diem**—the costs associated with travel and transportation to perform or in support of law enforcement duties and activities.

All related costs must be in accordance with the agency's per diem policy and must not create the appearance of extravagance or impropriety.

- h. **Law enforcement awards and memorials**—the costs associated with the purchase of plaques and certificates for law enforcement personnel in recognition of a law enforcement achievement, activity, or training. Shared funds may not be used to pay awards in the form of cash or cash equivalents such as stored value cards.

Shared funds may be used to pay the costs for commemorative plaques, displays, or memorials on law enforcement property that serve to recognize or memorialize a law enforcement officer's contributions, such as a memorial plaque or stone in honor of an agency's officers killed in the line of duty. The plaque, display, or memorial must not create the appearance of extravagance.

- i. **Drug and gang education and other awareness programs**—the costs associated with conducting awareness programs by law enforcement agencies. For example, meeting costs, motivational speakers, child identification kits, and anti-crime literature or software.
- j. **Matching funds**—the costs associated with paying a state or local law enforcement agency's matching contribution or share in a state or federal grant program for items other than salaries, provided that the grant funds are used for a permissible law enforcement purpose in accordance with this *Guide*. For information regarding the use of equitable sharing funds to match federal salary grants, see Section V.B.3.
- k. **Transfers to other law enforcement agencies**—cash transfers of shared funds from one state or local law enforcement agency to another. In order to receive a cash transfer of shared funds, the law enforcement agency must be compliant with the Agreement, Certification, and Audit provisions of this *Guide* (see Section X). All cash transfers must be used in accordance with the permissible use provisions of this *Guide*. The agency transferring funds is responsible for verifying that the recipient agency is eligible to receive sharing. The transfer must be reported on the Equitable Sharing Agreement and Certification form filed by both the transferring and recipient agencies. Transferring agencies must verify the recipient agency's compliance at the time of transfer on the agency compliance list found on AFMLS' public website.
- l. **Support of community-based programs**—transfers of shared funds from a state or local law enforcement agency to a state, county, or local governmental agency or community non-profit organization (501(c)(3) or (4)). An agency may, at its discretion, transfer up to a total of \$25,000 of its shared funds annually to community-based programs whose missions are supportive of and consistent with a law enforcement effort, policy, and/or initiative. Examples include a drug

treatment facility, job skills program, or a youth program with drug and crime prevention education. The chief law enforcement officer must approve the transfer and must ensure the recipient is a qualified entity.

2. Impermissible uses

- a. Use of forfeited property by non-law enforcement personnel**—Personnel from non-law enforcement agencies are not permitted to use shared vehicles, forfeited property, or items taken for official use or purchased with shared funds.
- b. Creation of endowments or scholarships**—Shared funds may not be used to create or establish endowments or scholarships.
- c. Uses contrary to the laws of the state or local jurisdiction**—Shared funds and property may not be used for any purpose that would constitute an illegal or improper use of state or local law enforcement funds or property under the laws, rules, regulations, and orders of the state or local jurisdiction of which the agency is a part.
- d. Personal or political use of shared assets**—Shared funds may not be used for any use that creates the appearance that shared funds are being used for political gain or personal benefit. For example, campaign paraphernalia, gym memberships, bar, union, or other individual dues.
- e. Purchase of food and beverages**—Shared funds may not be used to pay for food and beverages (alcoholic and non-alcoholic) except for meals during local operations. Shared funds may be used to purchase food and beverages if state or local law or rules governing reimbursement of expenses permit officers to be reimbursed for such expenses. For example, meals purchased for officers engaged in a disaster operation, such as earthquake or hurricane relief, or per diem for meals while an officer is on official travel.
- f. Extravagant expenditures**—Recipient agencies should use federal sharing funds prudently and in such a manner as to avoid any appearance of extravagance, waste, or impropriety. For example, tickets to social events, hospitality suites at conferences, or meals or travel in excess of the per diem.
- g. Petty cash accounts and stored value cards**—Shared funds may not be used to establish petty cash accounts, purchase prepaid credit cards (except for use as a form of payment for buy-back programs), or any other type of transaction where expenditures are not monitored and tracked to ensure permissibility in accordance with this *Guide*.

- h. **Purchase of items for other law enforcement agencies** – Shared funds may not be used to purchase equipment or other permissible items for other law enforcement agencies. To ensure proper tracking and accounting of funds, agencies wishing to support other participating law enforcement agencies must transfer the cash required for such purchases to the recipient law enforcement agency. The recipient law enforcement agency must report the receipt of funds and the expenditure on its annual Equitable Sharing Agreement and Certification form. See Section V.B.1.k for inter-agency transfer of funds.
- i. **Costs related to lawsuits** – Shared funds may not be used to pay attorney fees, settlement payments, or any other related costs of lawsuits involving the agency or its employees.
- j. **Loans** – Shared funds may not be used as advance payment for expenditures being reimbursed or paid by other funds. For example, OCDETF overtime reimbursements and appropriated funds.
- k. **Money laundering operations** – Shared funds may not be used to support state and local undercover money laundering operations.

3. Salaries

Equitable sharing funds may not be used to pay the salaries and benefits of sworn or non-sworn law enforcement personnel. The purpose of this rule is to protect the integrity of the Asset Forfeiture and Equitable Sharing Programs so that the prospect of receiving equitable sharing funds does not influence, or appear to influence, law enforcement decisions.

Exceptions: Equitable sharing funds may be used to pay the salaries and benefits of current law enforcement officers and personnel in the limited situations listed below.¹

Task force agencies may only pay salaries as a match to a federal grant or officer overtime. To avoid a conflict of interest, at no time can a task force member's full salary be paid with equitable sharing funds.

- (1) **Matching federal grants**—Shared funds may be used to pay the match requirement for the salaries and benefits of current sworn and non-sworn law enforcement personnel funded by federal grant programs.

¹ For the purposes of this provision, prosecutors and members of the National Guard are considered sworn law enforcement personnel.

- (2) **Overtime of officers and investigators**—Shared funds may be used to pay the overtime and benefits of current sworn and non-sworn law enforcement personnel involved in law enforcement operations.
- (3) **Salary of an officer hired to replace an officer assigned to a task force**—Shared funds may be used to pay the salary and benefits of current, sworn law enforcement officers hired to fill vacancies created when a law enforcement agency assigns officers to a task force. The replacement officer cannot engage in the seizure of assets or narcotics law enforcement as a principal duty. A principal duty is a duty that the officer is expected to perform regularly.

In order to pay the replacement officer's salary with equitably shared funds, the task force to which the agency assigned an officer must be a law enforcement entity constituted under federal, state, or local law that is primarily engaged in specific and targeted law enforcement activities involving more than one law enforcement agency. In addition, the chief law enforcement officer of the agency assigning an officer must not maintain direct day-to-day operational control of the task force although he or she may participate in the policy-level control of such task force.

When a law enforcement agency has assigned an officer and paid for the replacement as specified above, and it becomes necessary to return the officer from the task force, the law enforcement agency may continue to use forfeited funds to pay for the salary and benefits of the replacement officer for a period not to exceed six months.

- (4) **Specialized programs**—Shared funds may be used pay the salary and benefits of current, sworn law enforcement officers assigned to specialized programs which do not generally involve traditional law enforcement functions. For example, School Resource Officers (SRO) or officers assigned to programs such as DARE. SROs and other officers assigned to specialized programs must be employed by the law enforcement agency. If the officer does not serve in this position on a full time basis, only the pro rata portion of the salary and benefits covering the time worked in the specialized position may be paid with shared funds.

Department of Treasury Equitable Sharing Program

Interim policy guidance – 2015

November 1, 2015

Effective immediately, the policies below supersede and replace the policies included in the named sections of the Department of Treasury Guide to Equitable Sharing for Foreign Countries and Federal, State and Local Law Enforcement Agencies (2004) (Guide): These policies will be incorporated into the next edition of the Guide.

Uses of Equitably Shared Funds and Property

General Guidance Concerning Use

Asset forfeiture is a powerful tool that provides valuable resources to state and local law enforcement that may not have otherwise been available. Equitably shared funds must be used in accordance with this Guide for law enforcement purposes that directly supplement the appropriated resources of the recipient law enforcement agency. Sharing will be withheld from any state or local law enforcement agency where the governing body, state or local law, regulation, or policy requires or directs 1) specific expenditures of shared funds in a manner contrary to Treasury policy, 2) the transfer of federal equitable sharing funds to non-law enforcement agencies, or 3) expenditures for non-law enforcement purposes.

To avoid a conflict of interest or the appearance of a conflict of interest, any person or members of his or her immediate family who was involved in an investigation which led to the forfeiture of property to be sold is prohibited from purchasing, either directly or indirectly, that forfeited property.

Equitable Sharing Funds Should Not be Anticipated

Anticipated shared property should not be budgeted—Agencies should not “spend it before you get it” or budget anticipated receipts. Receiving agencies may not commit to the spending of sharing funds for a certain purpose in advance. For example, if a local law enforcement agency files a Form TDF 92-22.46 and anticipates a 50 percent share of \$100,000, the anticipated \$50,000 should not be obligated or budgeted for two reasons: (1) the completion of the forfeiture is uncertain; and (2) the amount of the sharing that will ultimately be approved is also uncertain. However, agencies may earmark or budget sharing funds already received.

Increase and Not Replace (Supplement vs. Supplant)

Shared funds must be used to increase or supplement the resources of the receiving state or local law enforcement agency or any other ultimate recipient agency. Shared funds shall not be used to replace or supplant the appropriated resources of the recipient. The

recipient agency must benefit directly from the sharing. In determining whether supplantation has occurred, the Department of Treasury will examine the law enforcement agency's budget as a whole and allow agencies to use equitable sharing funds for any permissible purpose as long as shared funds increase the entire law enforcement budget. The Department of Treasury may terminate sharing with law enforcement agencies that are not permitted by their governing body to benefit directly from equitable sharing.

Example of Improper Supplantation: A police department receives \$100,000 in federal sharing money only to have its budget cut \$100,000 by the city council. In this instance, the police department has received no direct benefit from equitable sharing whatsoever. Rather, the city as a whole has received the benefit of the sharing.

Use of Interest Income

Interest on forfeited cash or proceeds must be used for law enforcement purposes and is subject to the same restrictions as the shared cash or proceeds.

Timely Use of Shared Monies [UPDATED]

Shared monies normally should be expended for their designated law enforcement purpose as they are received. However, these funds may be retained in a holding account for a reasonable period of time, generally no longer than three years, to satisfy a future need, such as a capital expenditure.

Use of Proceeds from the Sale of Shared Property

Proceeds from the sale of shared property, facilities, equipment, or other items acquired with shared funds, must be deposited into the recipient's forfeiture account and are subject to the same restrictions as shared cash.

Prohibited Sharing

Forfeited firearms may not be shared with foreign countries or state or local enforcement agencies.

Bookkeeping Procedures and Internal Controls

Establish a separate revenue account or accounting code through the agency's finance department for the proceeds from the Department of the Treasury Equitable Sharing Program. This account or accounting code will be used solely for funds from the Department of the Treasury Equitable Sharing Program. No other funds may be included in this account or with this account code.

Federal Equitable Sharing Agreement and Certification Form

As a prerequisite to participating in the Department of the Treasury Equitable Sharing Program, a state or local law enforcement agency must annually submit a signed Equitable Sharing Agreement and Certification Form (form collected by the Department of Justice). The form can be found at the following website:

<http://www.justice.gov/criminal-afmls/equitable-sharing-program>

Uses of Equitably Shared Funds

Except as noted in this Guide, equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only. The uses outlined below are examples of permissible and impermissible expenditures. If an agency is unsure whether a proposed expenditure is permissible, it should contact the TEOAF equitable sharing team.

Shared funds may be used for any permissible agency expenditure and may be used by both sworn and non-sworn law enforcement personnel, except as noted in salaries. The fact that shared property was forfeited by a particular unit or as a result of a particular federal violation does not limit its use to purchases only for that unit or to further investigations only for that particular federal violation. If an agency wishes to support a multi-agency expenditure, such as a new payroll system or city municipal building, with a non-law enforcement agency, the law enforcement agency's costs based on its use may be calculated on a pro-rata basis.

Permissible Uses

- a. **Law enforcement operations and investigations**—the support of investigations and operations that further the law enforcement goals or missions. For example, payments to informants, purchase of evidence, buy-back programs, “buy” money, reward money (annual dues paid to a crime tip organization or payment for a specific reward for information in a specific case), recruitment and advertisement costs, and translation and interpretation services. [See exception under Impermissible Uses, Item k.]
- b. **Law enforcement training and education**—the training of investigators, prosecutors, and sworn and non-sworn law enforcement personnel in any area that is necessary to perform official law enforcement duties. For example, training and conference registration fees, speaker fees, or costs to produce training curriculum. This provision does not permit donations or the transfer of funds to associations or organizations providing training.

Tuition for law enforcement classes necessary to the performance of sworn or non-sworn personnel's official duties is also permitted. For example, criminal justice, language, constitutional law, accounting/finance, or forensics classes could be permissible provided that the employee's regular duties require knowledge of such topics.

- c. **Law enforcement, public safety, and detention facilities**—the costs associated with the purchase, lease, construction, expansion, improvement, or operation of law enforcement or

detention facilities used or managed by the recipient agency. For example, the costs of leasing, operating, and furnishing an off-site undercover narcotics facility. Capital improvements should not be made on leased property or space since the law enforcement agency will not benefit from the improvements upon termination of the lease.

Approval from TEOAF is required prior to building new facilities or making structural changes to existing facilities. Approval is not required for cosmetic or non-structural improvements such as cabling, electrical, interior walls, carpeting, or furniture costs.

- d. **Law enforcement equipment**—the costs associated with the purchase, lease, maintenance, or operation of law enforcement equipment for use by law enforcement personnel that supports law enforcement activities. For example, furniture, file cabinets, office supplies, telecommunications equipment, copiers, safes, fitness equipment, computers, computer accessories and software, body armor, uniforms, firearms, radios, cellular telephones, electronic surveillance equipment, vehicles (e.g., patrol and unmarked vehicles), animals and animal-related expenses. [See exceptions under **Impermissible Uses, item i.**]
- e. **Joint law enforcement/public safety operations** – the costs associated with the purchase of multi-use equipment and operations used by both law enforcement and non-law enforcement personnel. For example, 911 call center equipment, defibrillators, search and rescue boats, aircraft, and diving equipment. These expenditures are exempt from the pro-rata calculation. This provision does not include equipment to be used solely by non-law enforcement personnel, such as fire and EMS vehicles.
- f. **Contracting for services** – the costs associated with a contract for a specific service that supports or enhances law enforcement is permitted. For example, helicopter services, feasibility studies, forensic accountant for a specific case, auditor to perform an audit of equitable sharing funds, subject matter expert, grant writer, software developer. Contracts for long-term and/or full-time employment services or services that should be provided by an agency employee are not permitted.
- g. **Law enforcement travel and per diem**—the costs associated with travel and transportation to perform or in support of law enforcement duties and activities. All related costs must be in accordance with the agency's per diem policy and must not create the appearance of extravagance or impropriety.
- h. **Law enforcement awards and memorials**—the costs associated with the purchase of plaques and certificates for law enforcement personnel in recognition of a law enforcement achievement, activity, or training. Shared funds may not be used to pay awards in the form of cash or cash equivalents such as stored value cards.

Shared funds may be used to pay the costs for commemorative plaques, displays, or memorials on law enforcement property that serve to recognize or memorialize a law enforcement officer's contributions, such as a memorial plaque or stone in honor of an agency's officers killed in the line of duty. The plaque, display, or memorial must not create the appearance of extravagance.

- i. **Drug and gang education and other awareness programs**—the costs associated with conducting awareness programs by law enforcement agencies. For example, meeting costs, motivational speakers, child identification kits, and anti-crime literature or software.
- j. **Matching funds**—the costs associated with paying a state or local law enforcement agency's matching contribution or share in a state or federal grant program for items other than salaries, provided that the grant funds are used for a permissible law enforcement purpose in accordance with this Guide.
- k. **Transfers to other law enforcement agencies**—cash transfers of shared funds from one state or local law enforcement agency to another. In order to receive a cash transfer of shared funds, the law enforcement agency must be compliant with the Agreement, Certification, and Audit provisions of this Guide. All cash transfers must be used in accordance with the permissible use provisions of this Guide. The agency transferring funds is responsible for verifying that the recipient agency is eligible to receive sharing. The transfer must be reported on the Equitable Sharing Agreement and Certification form filed by both the transferring and recipient agencies. Transferring agencies must verify the recipient agency's compliance at the time of transfer.

[NEW] Any agency that is terminating its participation in the Treasury Forfeiture Fund is prohibited from transferring any unspent funds to another agency. Absent written approval from TEOAF to the contrary, all such unspent funds must be returned to the Treasury Forfeiture Fund [See **Impermissible Uses, Item n.**].

l. Salaries [UPDATED]

Generally, equitable sharing funds may not be used to pay the salaries and benefits of sworn or non-sworn law enforcement personnel.¹ The purpose of this rule is to protect the integrity of the Asset Forfeiture and Equitable Sharing Programs so that the prospect of receiving equitable sharing funds does not influence, or appear to influence, law enforcement decisions.

Exceptions: Equitable sharing funds may be used to pay the salaries and benefits of law enforcement personnel in the limited situations listed below:

- (1) **Matching federal grants**—Shared funds may be used to pay the match requirement for the salaries and benefits of current law enforcement personnel funded by federal grant programs.
- (2) **Overtime of officers, prosecutors, and investigators**—Shared funds may be used to pay the overtime and benefits of current law enforcement personnel involved in law enforcement operations.

¹ For the purposes of this provision, employees of a state or local prosecutor's office and members of the National Guard are considered law enforcement personnel.

- (3) Salary of an officer hired to replace an officer assigned to a task force—Shared funds may be used to pay the salary and benefits of law enforcement officers hired to fill vacancies created when a law enforcement agency assigns officers to a task force. The replacement officer cannot engage in the seizure of assets or narcotics law enforcement as a principal duty. A principal duty is a duty that the officer is expected to perform regularly.

In order to pay the replacement officer's salary with equitably shared funds, the task force to which the agency assigned an officer must be a law enforcement entity constituted under federal, state, or local law that is primarily engaged in specific and targeted law enforcement activities involving more than one law enforcement agency. In addition, the chief law enforcement officer of the agency assigning an officer must not maintain direct day-to-day operational control of the task force although he or she may participate in the policy-level control of such task force.

When a law enforcement agency has assigned an officer and paid for the replacement as specified above, and it becomes necessary to return the officer from the task force, the law enforcement agency may continue to use forfeited funds to pay for the salary and benefits of the replacement officer for a period not to exceed six months.

- (4) Specialized programs—Shared funds may be used pay the salary and benefits of current, sworn law enforcement officers assigned to specialized programs which do not generally involve traditional law enforcement functions. For example, School Resource Officers (SRO) or officers assigned to programs such as DARE. SROs and other officers assigned to specialized programs must be employed by the law enforcement agency. If the officer does not serve in this position on a full time basis, only the pro rata portion of the salary and benefits covering the time worked in the specialized position may be paid with shared funds.
- (5) Temporary or contractual appointments that do not exceed one year – Salaries or wages and related benefits paid to intern or temporary employees with a term of employment of one year or less may be paid with equitably shared funds.

Impermissible uses

- a. **Use of forfeited property by non-law enforcement personnel**—Personnel from non-law enforcement agencies are not permitted to use shared vehicles, forfeited property, or items taken for official use or purchased with shared funds.
- b. **Creation of endowments or scholarships**—Shared funds may not be used to create or establish endowments or scholarships.
- c. **Uses contrary to the laws of the state or local jurisdiction**—Shared funds and property may not be used for any purpose that would constitute an illegal or improper use of state or

local law enforcement funds or property under the laws, rules, regulations, and orders of the state or local jurisdiction of which the agency is a part.

- d. **Personal or political use of shared assets**—Shared funds may not be used for any use that creates the appearance that shared funds are being used for political gain or personal benefit. For example, campaign paraphernalia, gym memberships, bar, union, or other individual dues.
- e. **Purchase of food and beverages**—Shared funds may not be used to pay for food and beverages (alcoholic and non-alcoholic) except for meals during local operations. Shared funds may be used to purchase food and beverages if state or local law or rules governing reimbursement of expenses permit officers to be reimbursed for such expenses. For example, meals purchased for officers engaged in a disaster operation, such as earthquake or hurricane relief, or per diem for meals while an officer is on official travel.
- f. **Extravagant expenditures**—Recipient agencies should use federal sharing funds prudently and in such a manner as to avoid any appearance of extravagance, waste, or impropriety. For example, tickets to social events, hospitality suites at conferences, or meals or travel in excess of the per diem.
- g. **Petty cash, secondary/sub accounts, and stored value cards [UPDATED]** – Shared funds may not be used to establish petty cash accounts, maintain secondary or sub-accounts to pay informants or maintain flash or buy money, purchase stored value cards (e.g. prepaid debit/credit cards), or engage in any other type of transaction where expenditures are not monitored and tracked to ensure permissibility in accordance with this Guide.

Agencies wanting to use equitable sharing fund for informant payments, flash or buy money must use appropriated or other funding sources that are subject to the agency's jurisdictional policies. Agencies may reimburse the jurisdiction with equitable sharing funds once all reimbursements have been reviewed with supporting documentation and approved by the agency head. Further, all equitable sharing funds must be maintained by the entity that maintains the agency's appropriated funds in one account and must not be commingled with any other funds. Agencies are required to follow its jurisdiction's approval and procurement policies for all expenditures. This provision prohibits an individual other than the jurisdiction's financial manager from maintaining a checkbook or other financial instruments related to equitable sharing.

- h. **Purchase of items for other law enforcement agencies** – Shared funds may not be used to purchase equipment or other permissible items for other law enforcement agencies. To ensure proper tracking and accounting of funds, agencies wishing to support other participating law enforcement agencies must transfer the cash required for such purchases to the recipient law enforcement agency. The recipient law enforcement agency must report the receipt of funds and the expenditure on its annual Equitable Sharing Agreement and Certification form.

- i. **Costs related to lawsuits** – Shared funds may not be used to pay attorney fees, settlement payments, or any other related costs of lawsuits involving the agency or its employees.
- j. **Loans** – Shared funds may not be used as advance payment for expenditures being reimbursed or paid by other funds. For example, OCDETF overtime reimbursements and appropriated funds.
- k. **Money laundering operations [NEW]** – Shared funds may not be used to support state and local “pickup” undercover money laundering operations.
- l. **Items prohibited pursuant to Executive Order 13668 – Federal Support for Local Law Enforcement Equipment [NEW]** - (For further guidance see Department of Treasury Website at <http://www.treasury.gov/resource-center/terrorist-illicit-finance/Pages/Equitable-Sharing.aspx>)

(1) **Law enforcement equipment Prohibited List** – Equitably shared funds shall not be used to purchase the following equipment:

- a) **Tracked Armored Vehicles:** Vehicles that provide ballistic protection to their occupants and utilize a tracked system instead of wheels for forward motion.
 - b) **Weaponized Aircraft, Vessels, and Vehicles of Any Kind:** These items are prohibited from purchase or transfer with weapons installed.
 - c) **Firearms of .50-Caliber or Higher**
 - d) **Ammunition of .50-Caliber or Higher**
 - e) **Granade Launchers:** Firearms or firearm accessories designed to launch small explosive projectiles.
 - f) **Bayonets:** Large knives designed to be attached to the muzzle of a rifle/shotgun/long gun for the purposes of hand-to-hand combat.
 - g) **Camouflage Uniforms:** Does not include woodland or desert patterns or solid color uniforms.
- m. **Support of community-based programs**—transfers of Treasury equitably shared funds from a state or local law enforcement agency to a non-law enforcement state, county, or local governmental agency or community non-profit organization (501(c)(3) or (4)) are prohibited.²
 - n. **Transfers to other law enforcement agencies upon termination of participation in TFF program [NEW]** - Any agency that is terminating its participation in the Treasury Forfeiture Fund is prohibited from transferring any unspent funds to another agency. Absent written approval from TEOAF to the contrary, all such unspent funds must be returned to the Treasury Forfeiture Fund.

² Transfer of funds to non-law enforcement agencies and non-profit organizations is allowed by the Department of Justice (DOJ) forfeiture program. Please contact DOJ for details.

Controlled Equipment Purchases

Law enforcement agencies are required to obtain pre-approval from the funding federal agency (The Department of Treasury or the Department of Justice) and follow guidelines when purchasing equipment found on the below Controlled Equipment List.

- a) Manned aircraft, fixed wing and rotary wing
- b) Unmanned Aerial Vehicle
- c) Armored Vehicles, Wheeled
- d) Command and Controlled Vehicles
- e) Breaching Apparatus
- f) Riot Batons, Helmets and Shields

Law Enforcement Controlled Equipment List Pursuant to Executive Order 13668

(For further guidance see Department of Treasury Website at <http://www.treasury.gov/resource-center/terrorist-illicit-finance/Pages/Equitable-Sharing.aspx>)

FACT SHEET

STATE ASSET FORFEITURE FUNDS SET ASIDE - DRUG ABUSE AND GANG INTERVENTION July 1, 1997

Introduction

In January, 1994, a new State law related to assets forfeited under State law became effective. The change required that 15% of all assets forfeited to a law enforcement agency in accordance with State law be set aside for subsequent use in community-based programs designed to combat drug abuse and divert gang activity (Attachment I).

Accounting Summary

It was not until February, 1996 that a separate account in the Department's fiscal structure was established as a means of tracking for these funds. The current balance in this account resulting from the set aside of State forfeitures is \$154,359 excluding interest share of \$7,336 (Attachment II). While a separate account was not established until well after the change in State law, the Department still has an obligation to comply with the legislation and to set aside 15% of all State forfeitures seized after January, 1994 and before establishment of the separate account. Fiscal Operations Division (FOD) has determined that during this period, the City incurred an obligation of \$348,685 under the set aside law based on cases filed after the effective date of the legislation. Sufficient funds remain from previous Narcotics Abatement Accounts (NAA) to fulfill this set aside obligation (Attachment III). However, it is important to note that this is predicated on an assumption that the remaining sums resulted from under expenditure of State funds, and not Federal funds (Justice or Treasury). Sums equivalent to this amount are currently available in NAA Plans III through VIII. The sums available in these plans are balances remaining from the annual appropriations of \$1.5 million for direct use by the Department that were unspent. It must be further noted that the sums (\$263,225) remaining in NAA Plans III through VII actually pre-date the January 1, 1994 effective date of the legislation. The available balance in Plan VIII (\$92,135) could also be used to fulfill set aside requirements. Outstanding balances in Plans IX and X are still being utilized. Funds in Plan IX is being used to acquire software in support of the COPS MORE acquisition of hardware for the Criminal Information System. Funds in Plan X are still encumbered pending close out of that Plan.

When a decision is reached as to disbursement of set-aside funds, and the time for disbursement approaches, the remaining funds in NAA Plans III through VIII and those which may remain in SPAs IX

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STATE ASSET FORFEITURE FUNDS SET ASIDE - DRUG ABUSE AND GANG INTERVENTION July 1, 1997

and X which are unspent and no longer required would be unappropriated and allowed to revert to the Forfeited Assets Trust Fund (FAT Fund) for subsequent appropriation to the set-aside account for disbursement to the approved program.

Program Identification

In accordance with the State law, the Department must identify a program which satisfies the set aside guidelines and "combats drug abuse and diverts gang activity", and involves educators, parents, community-based organizations and local businesses. It appears that the Jeopardy Program which is currently in place may satisfy set aside requirements (Attachment IV). Should the Jeopardy Program not fulfill set aside requirements, or the Department choose not to use set aside monies to augment Jeopardy, then a new program will have to be formulated and implemented. Jeopardy appears to offer substantial advantages in that it is an established program which is already sanctioned and supported by the Department. In addition, there may be a desire to expand the scope of the programs in Operations-Valley, Operations-West, and Operations-Central Bureaus which generally have not had the same level of financial resources which are available to Operations-South Bureau. The accumulated set aside sum would afford an opportunity to accomplish this, but it is not likely that the annual sum of \$150,000 to \$225,000 per year in set aside revenue will be sufficient to sustain expanded programs in all three bureaus.

Concurrence by Mayor and Council

Once the Department makes a commitment to the Jeopardy Program, or develops and implements an alternative program, it will be necessary to obtain the concurrence of the Mayor and City Council. It is not likely that Mayor and City Council will oppose any suggestion the Department makes, but at present, it appears that they are not aware of the set aside requirement, or the outstanding obligation.

NOTE: In a separate analysis, FOD has concluded that asset forfeiture revenue was overestimated for Fiscal Year 1997/98 as the result of misinterpretation of financial data, and failure to acknowledge previous appropriations and outstanding obligations including set asides.

FACT SHEET

STATE ASSET FORFEITURE FUNDS SET ASIDE - DRUG ABUSE AND GANG INTERVENTION July 1, 1997

In order to inform the Mayor and Council of the set aside obligation, it is recommended that a report be transmitted through the Board of Police Commissioners to the Mayor and Council. This report should provide general background on the set aside requirement, give an overview of the Jeopardy or other recommended program, and provide a detailed expenditure plan and time table for use of the available sums. The Mayor and Council may have some difficulty with provisions of the set aside law which subjects their action to subsequent review and approval by the "sheriff of the county, a police chief selected by the other chiefs in the county, and the district attorney on chief probation officer of the county."

County Review

There is some evidence that the Sheriff's Department and perhaps other law enforcement agencies in the County are in arrears in complying the set aside law. The County is certainly aware that the Department seizes substantial assets pursuant to State law, and to date, there is no evidence that they have contacted the Department concerning approval of the use of set aside monies. If the Sheriff's Department is in arrears, it is likely that obtaining approval of the panel provided for in the law will substantially delay efforts by the Department to comply with the legislation, expand the Jeopardy Program or implement a similar program, and remedy a substantial accounting problem arising from the sums outstanding from previous NAA Plans.

It is recommended that incidental to forwarding a report to the Mayor and City Council, a letter signed by the Chief of Police be forwarded to the Los Angeles County Sheriff briefly acknowledging the Department's obligation under the set aside law, and advising the Sheriff of the Department's intent to seek Mayor/Council approval to expend the outstanding set aside preparatory to seeking the approval of the panel chaired by the Sheriff.

Prepared by:

Fiscal Operations Division

Attachments

(C:\WPDOCS\FSSTATE.WH)

11488.6. Lien or security interest claims; disposition

(a) If the court or jury at the forfeiture hearing finds that the property is forfeitable pursuant to Section 11470, but does not find that a person having a valid ownership interest, which includes, but is not limited to, a valid lien, mortgage, security interest, or interest under a conditional sales contract acquired such interest with actual knowledge that the property was to be used for a purpose for which forfeiture is permitted, and amount due such person is less than the appraised value of the property, such person may pay to the state or the local governmental entity which initiated the forfeiture proceeding the amount of the equity, which shall be deemed to be the difference between the appraised value and the amount of the lien, mortgage, security interest, or interest under a conditional sales contract. Upon such payment, the state or local governmental entity shall relinquish all claims to the property. If the holder of the interest elects not to make such payment to the state or local governmental entity, the property shall be deemed forfeited to the state or local governmental entity and the ownership certificate shall be forwarded. The appraised value shall be determined as of the date judgment is entered on a wholesale basis either by agreement between the legal owner and the governmental entity involved, or if they cannot agree, then by the inheritance tax appraiser for the county in which the action is brought. A person having a valid ownership interest, which includes, but is not limited to, a valid lien, mortgage, security interest, or interest under a conditional sales contract shall be paid the appraised value of his or her interest in accordance with the provisions of Section 11489.

(b) If the amount due to a person having a valid ownership interest, which includes, but is not limited to, a valid lien, mortgage, security interest, or interest under a conditional sales contract is less than the value of the property and the person elects not to make payment to the governmental entity, the property shall be sold at public auction by the Department of General Services or by the local governmental entity which shall provide notice of such sale by one publication in a newspaper published and circulated in the city, community, or locality where the sale is to take place.

(c) The proceeds of sale pursuant to subdivision (b) shall be first distributed in accordance with the provisions of Section 11489.

11488.7. Repealed by Stats.1990, c. 1200 (A.B.4251), § 7**11489. Distribution of funds from forfeitures and seizures**

Notwithstanding Section 11502 and except as otherwise provided in Section 11473, in all cases where the property is seized pursuant to this chapter and forfeited to the state or local governmental entity and, where necessary, sold by the Department of General Services or local governmental entity, the money forfeited or the proceeds of sale shall be distributed by the state or local governmental entity as follows:

(a) To the bona fide or innocent purchaser, conditional sales vendor, or mortgagee of the property, if any, up to the amount of his or her interest in the property, when the court declaring the forfeiture orders a distribution to that person.

(b) The balance, if any, to accumulate, and to be distributed and transferred quarterly in the following manner:

(1) To the state agency or local governmental entity for all expenditures made or incurred by it in connection with the sale of the property, including expenditures for any necessary repairs, storage, or transportation of any property seized under this chapter.

(2) The remaining funds shall be distributed as follows:

(A) Sixty-five percent to the state, local, or state and local law enforcement entities that participated in the seizure distributed so as to reflect the proportionate contribution of each agency.

* (i) Fifteen percent of the funds distributed pursuant to this subparagraph shall be deposited in a special fund maintained by the county, city, or city and county of any agency making the seizure or seeking an order for forfeiture. This fund shall be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity, and shall wherever possible involve educators, parents, community-based organizations and local businesses, and uniformed law enforcement officers. Those programs that have been evaluated as successful shall be given priority. These funds shall not be used to supplant any state or local funds that would, in the absence of this clause, otherwise be made available to the programs.

It is the intent of the Legislature to cause the development and continuation of positive intervention programs for high-risk elementary and secondary schoolage students. Local law enforcement should work in partnership with state and local agencies and the private sector in administering these programs.

* (ii) The actual distribution of funds set aside pursuant to clause (i) is to be determined by a panel consisting of the sheriff of the county, a police chief selected by the other chiefs in the county, and the district attorney and the chief probation officer of the county.

(B) Ten percent to the prosecutorial agency which processes the forfeiture action.

(C) Twenty-four percent to the General Fund. Notwithstanding Section 13340 of the Government Code, the moneys are hereby continuously appropriated to the General Fund. For the calendar year beginning January 1, 1995, and ending December 31, 1995, all moneys deposited in the General Fund pursuant to this subparagraph, in an amount not to exceed ten million dollars (\$10,000,000), shall be made available for school safety and security, upon appropriation by the Legislature, and shall be disbursed pursuant to Senate Bill 1255 of the 1993-1994 Regular Session, as enacted.

(D) One percent to a private nonprofit organization composed of local prosecutors which shall use these funds for the exclusive purpose of providing a statewide program of education and training for prosecutors and law enforcement officers in ethics and the proper use of laws permitting the seizure and forfeiture of assets under this chapter.

(c) Notwithstanding Item 0820-101-469 of the Budget Act of 1985 (Chapter 111 of the Statutes of 1985), all funds allocated to the Department of Justice pursuant to subparagraph (A) of paragraph (2) of subdivision (b) shall be deposited into the Department of Justice Special Deposit Fund-State Asset Forfeiture Account and used for the law enforcement efforts of the state or for state or local law enforcement efforts pursuant to Section 11493.

All funds allocated to the Department of Justice by the federal government under its Federal Asset Forfeiture program authorized by the Comprehensive Crime Control Act of 1984 may be deposited directly into the Narcotics Assistance and Relinquishment by Criminal Offender Fund and used for state and local law enforcement efforts pursuant to Section 11493.

Funds which are not deposited pursuant to the above paragraph shall be deposited into the Department of Justice Special Deposit Fund-Federal Asset Forfeiture Account.

✱ (d) All the funds distributed to the state or local governmental entity pursuant to subparagraphs (A) and (B) of paragraph (2) of subdivision (b) shall not supplant any state or local funds that would, in the absence of this subdivision, be made available to support the law enforcement and prosecutorial efforts of these agencies.

The court shall order the forfeiture proceeds distributed to the state, local, or state and local governmental entities as provided in this section.

For the purposes of this section, "local governmental entity" means any city, county, or city and county in this state.

✱ (e) This section shall become operative on January 1, 1994.

11490. Inapplicability of provisions on forfeiture to common carrier or employee acting to enforce division

The provisions of this division relative to forfeiture of vehicles, boats, or airplanes shall not apply to a common carrier, or to an employee acting within the scope of his employment in the enforcement of this division. *(Formerly § 11498, added by Stats.1976, c. 1407, § 3. Amended by Stats.1979, c. 637, § 1; Stats.1982, c. 1280, § 3. Renumbered § 11490 and amended by Stats.1983, c. 948, § 29.)*

11491. Decisional law relating to search and seizure; chapter not construed to extend or change

Nothing in this chapter shall be construed to extend or change decisional law as it relates to the topic of search and seizure. *(Formerly § 11499, added by Stats.1976 c. 1407, § 4. Amended by Stats.1980, c. 1280, § 4. Renumbered § 11491 and amended by Stats.1983, c. 948, § 30.)*

11491.1 to 11491.7. Repealed by Stats.1983, c. 948, §§ 14 to 20

11492. Pendente lite orders to preserve status quo; preliminary injunctions; suraty bonds or undertakings

(a) Concurrent with, or subsequent to, the filing of the petition, the prosecuting agency may move the superior court for the following pendente lite orders to preserve the status quo or value of the property alleged in the complaint for forfeiture.

(1) An injunction to restrain all interested parties and enjoin them from transferring, encumbering, hypothecating, or otherwise disposing of that property.

(2) Appointment of a receiver to take possession of, care for, manage, and operate the assets and properties so that the property may be maintained and

(c)(1) If a verified claim is filed, the forfeiture proceeding shall be set for hearing on a day not less than 30 days therefrom, and the proceeding shall have priority over other civil cases. Notice of the hearing shall be given in the same manner as provided in Section 11488.4. Such a verified claim or a claim filed pursuant to subdivision (j) of Section 11488.4 shall not be admissible in the proceedings regarding the underlying or related criminal offense set forth in subdivision (a) of Section 11488.

(2) The hearing shall be by jury, unless waived by consent of all parties.

(3) The provisions of the Code of Civil Procedure shall apply to proceedings under this chapter unless otherwise inconsistent with the provisions or procedures set forth in this chapter. However, in proceedings under this chapter, there shall be no joinder of actions, coordination of actions, except for forfeiture proceedings, or cross-complaints, and the issues shall be limited strictly to the questions related to this chapter.

(d)(1) At the hearing, the state or local governmental entity shall have the burden of establishing, pursuant to subdivision (i) of Section 11488.4, that the owner of any interest in the seized property consented to the use of the property with knowledge that it would be or was used for a purpose for which forfeiture is permitted, in accordance with the burden of proof set forth in subdivision (i) of Section 11488.4.

(2) No interest in the seized property shall be affected by a forfeiture decree under this section unless the state or local governmental entity has proven that the owner of such interest consented to the use of the property with knowledge that it would be or was used for the purpose charged. Forfeiture shall be ordered when, at the hearing, the state or local governmental entity has shown that the assets in question are subject to forfeiture pursuant to Section 11470, in accordance with the burden of proof set forth in subdivision (i) of Section 11488.4.

(e) The forfeiture hearing shall be continued upon motion of the prosecution or the defendant until after a verdict of guilty on any criminal charges specified in this chapter and pending against the defendant have been decided. The forfeiture hearing shall be conducted in accordance with Sections 220 to 222.5, inclusive, and Sections 224 to 234, inclusive, of the Code of Civil Procedure if a trial by jury, and by Sections 607 to 630, inclusive, of the Code of Civil Procedure if by the court. Unless the court or jury finds that the seized property was used for a purpose for which forfeiture is permitted, the court shall order the seized property released to the person it determines is entitled thereto.

If the court or jury finds that the seized property was used for a purpose for which forfeiture is permitted, but does not find that a person claiming an interest therein, to which the court has determined he or she is entitled, had actual knowledge that the seized property would be or was used for a purpose for which forfeiture is permitted and consented to that use, the court shall order the seized property released to the claimant.

(f) All seized property which was the subject of a contested forfeiture hearing and which was not released by the court to a claimant shall be declared by the court to be forfeited to the state, provided the burden of proof required pursuant to subdivision (i) of Section 11488.4 has been met. The clerk of the court shall dispose of the forfeited property as set forth in Section 11489.

(g) All seized property which was the subject of the forfeiture hearing and which was not forfeited shall remain subject to order to withhold issued with respect to the property by

the Franchise Tax Board. (Added by Stats.1994, c. 314 (A.B.114), § 15, eff. Aug. 19, 1994.)

Cross References

Presumption that person issued receipt for things of value seized as forfeitable was owner, see § 11488.

§ 11488.6. Lien or security interest claimant disposition

(a) If the court or jury at the forfeiture hearing finds that the property is forfeitable pursuant to " " Section 11470, but does not find that a person " " having a valid ownership interest, which includes, but is not limited to, a valid lien, mortgage, security interest, or interest under a conditional sales contract acquired such interest with actual knowledge that the property was to be used for a purpose for which forfeiture is permitted, and the amount due such person is less than the appraised value of the property, such person may pay to the state or the local governmental entity which initiated the forfeiture proceeding the amount of the " " equity, which shall be deemed to be the difference between the appraised value and the amount of the lien, mortgage, security interest, or interest under a conditional sales contract. Upon such payment, the state or local governmental entity shall relinquish all claims to the property. If the holder of the interest elects not to make such payment to the state or local governmental entity, the property shall be deemed forfeited to the state or local governmental entity and the ownership certificate shall be forwarded. The appraised value shall be determined as of the date judgment is entered on a wholesale basis either by agreement between the legal owner and the governmental entity involved, or if they cannot agree, then by the inheritance tax appraiser for the county in which the action is brought. A person " " having a valid ownership interest, which includes, but is not limited to, a valid lien, mortgage, security interest, or interest under a conditional sales contract shall be paid the appraised value of his or her interest in accordance with the provisions of Section 11489.

(b) If the amount due to a person " " having a valid ownership interest, which includes, but is not limited to, a valid lien, mortgage, security interest, or interest under a conditional sales contract is less than the value of the property and the person elects not to make payment to the governmental entity, the property " " shall be sold at public auction by the Department of General Services or by the local governmental entity which shall provide notice of such sale by one publication in a newspaper published and circulated in the city, community, or locality where the sale is to take place.

(c) The proceeds of sale pursuant to subdivision (b) shall be first distributed in accordance with the provisions of Section 11489. (Added by Stats.1982, c. 1289, p. 4772, § 9. Amended by Stats.1983, c. 948, § 10; Stats.1986, c. 334, § 5, eff. Aug. 20, 1986; Stats.1988, c. 1492, § 13; Stats.1990, c. 1200 (A.B.4251), § 6; Stats.1986, c. 334, § 5, eff. Aug. 20, 1986, operative Jan. 1, 1994; Stats.1994, c. 314 (A.B.114), § 16, eff. Aug. 19, 1994.)

§ 11489. Distribution of funds from forfeitures and seizures

Notwithstanding Section 11502 and except as otherwise provided in Section 11473 " " " in all cases where the property is seized pursuant to this chapter and forfeited to the state or local governmental entity and, where necessary, sold by the Department of General Services or local governmental entity, the money forfeited or the proceeds of sale shall be distributed by the state or local governmental entity as follows:

(a) To the bona fide or innocent purchaser, conditional sales vendor, or mortgagee of the property, if any, up to the amount of his or her interest in the property, when the court declaring the forfeiture orders a distribution to that person.

(b) The balance, if any, to accumulate, and to be distributed and transferred quarterly in the following manner:

(1) To the state agency or local governmental entity for all expenditures made or incurred by it in connection with the sale of the property, including expenditures for any necessary repairs, storage, or transportation of any property seized under this chapter.

(2) The remaining funds shall be distributed as follows:

(A) Sixty-five percent to the state, local, or state and local law enforcement entities that participated in the seizure distributed so as to reflect the proportionate contribution of each agency.

(i) Fifteen percent of the funds distributed pursuant to this subparagraph shall be deposited in a special fund maintained in the county, city, or city and county of any agency making the seizure or seeking an order for forfeiture. This fund shall be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity, and shall wherever possible involve educators, parents, community-based organizations and local businesses, and uniformed law enforcement officers. Those programs that have been evaluated as successful shall be given priority. These funds shall not be used to supplant any state or local funds that would, in the absence of this clause, otherwise be made available to the programs.

It is the intent of the Legislature to cause the development and continuation of positive intervention programs for high-risk elementary and secondary school-age students. Local law enforcement should work in partnership with state and local agencies and the private sector in administering these programs.

(ii) The actual distribution of funds set aside pursuant to clause (i) is to be determined by a panel consisting of the sheriff of the county, a police chief selected by the other chiefs in the county, and the district attorney and the chief probation officer of the county.

(B) Ten percent to the prosecutorial agency which processes the forfeiture action.

(C) Twenty-four percent to the General Fund. Notwithstanding Section 13340 of the Government Code, the moneys are hereby continuously appropriated to the General Fund. For the calendar year beginning January 1, 1995, and ending December 31, 1995, all moneys deposited in the General Fund pursuant to this subparagraph, in an amount not to exceed ten million dollars (\$10,000,000), shall be made available for school safety and security, upon appropriation by the Legislature, and shall be disbursed pursuant to Senate Bill 1233 of the 1994 Regular Session, as enacted.

(D) One percent to " " a private nonprofit organization approved of local prosecutors which shall use these funds for the exclusive purpose of providing a statewide program of education and training for prosecutors and law enforcement officers in ethics and the proper use of laws permitting the seizure and forfeiture of assets under this chapter.

(E) Notwithstanding Item 0810-101-469 of the Budget Act of 1985 (Chapter 111 of the Statutes of 1985), all funds allocated to the Department of Justice pursuant to subparagraph (A) of paragraph (2) of subdivision (b) shall be deposited into the Department of Justice Special Deposit Fund-State Asset Forfeiture Account and used for the law enforcement efforts of the state or for state or local law enforcement efforts pursuant to Section 11493.

All funds allocated to the Department of Justice by the federal government under its Federal Asset Forfeiture program authorized by the Comprehensive Crime Control Act of 1984 may be deposited directly into the Narcotics Assistance

and Relinquishment by Criminal Offender Fund and used for state and local law enforcement efforts pursuant to Section 11493.

Funds which are not deposited pursuant to the above paragraph shall be deposited into the Department of Justice Special Deposit Fund-Federal Asset Forfeiture Account.

(d) All the funds distributed to the state or local governmental entity pursuant to subparagraphs (A) and (E) of paragraph (2) of subdivision (b) shall not supplant any state or local funds that would, in the absence of this subdivision, be made available to support the law enforcement and prosecutorial efforts of these agencies.

The court shall order the forfeiture proceeds distributed to the state, local, or state and local governmental entities as provided in this section.

For the purposes of this section, "local governmental entity" means any city, county, or city and county in this state.

(e) This section shall become operative on January 1, 1994. (Added by Stats.1991, c. 641 (A.B.192), § 4, operative Jan. 1, 1994. Amended by Stats.1992, c. 722 (S.B.485), § 7, eff. Sept. 13, 1992, operative Jan. 1, 1994; Stats.1994, c. 314 (A.B.114), § 19, eff. Aug. 19, 1994.)

Cross References

Vesting of personal property with state following violations of controlled substances provisions. see § 11470.

§ 11490. Inapplicability of provisions on forfeiture to common carrier or employee acting to enforce division

The provisions of this division relative to forfeiture of vehicles, boats, or airplanes shall not apply to a common carrier, or to an employee acting within the scope of his employment in the enforcement of this division. (Formerly § 11498, added by Stats.1976, c. 1407, p. 6336, § 17. Renumbered § 11490 and amended by Stats.1983, c. 948, § 29.)

§ 11491. Decisional law relating to search and seizure; chapter not construed to extend or change

Nothing in this chapter shall be construed to extend or change decisional law as it relates to the topic of search and seizure. (Formerly § 11499, added by Stats.1977, c. 771, p. 2401, § 5. Renumbered § 11491 and amended by Stats.1983, c. 948, § 30.)

§ 11492. Pendente lite orders to preserve status quo; preliminary injunctions; surety bonds or undertakings

(a) Concurrent with, or subsequent to, the filing of the petition, the prosecuting agency may move the superior court for the following pendente lite orders to preserve the status quo or value of the property alleged in the complaint for forfeiture.

(1) An injunction to restrain all interested parties and enjoin them from transferring, encumbering, hypothecating, or otherwise disposing of that property.

(2) Appointment of a receiver to take possession of, care for, manage, and operate the assets and properties so that the property may be maintained and preserved.

(3) Order an interlocutory sale of the property named in the petition when the property is liable to perish, to waste, or to be significantly reduced in value, or when the expenses of maintaining the property are disproportionate to the value thereof, and the proceeds thereof shall be deposited with the court or as directed by the court pending determination of the forfeiture proceeding.

Assembly
California Legislature

RICHARD KATZ

ASSEMBLYMAN, THIRTY-NINTH DISTRICT

CHAIRMAN, ASSEMBLY TRANSPORTATION COMMITTEE

COMMITTEES

Banking and Finance
Transportation
Water, Parks & Wildlife
Special Committee on Prop
Operations
Assembly Committee
Economic Planning

SACRAMENTO 47, FESS
STATE CAPITOL
SACRAMENTO, CA 95814
315-1615
315-324-4360
TRANSPORTATION COMMITTEE
STATE CAPITOL
SACRAMENTO, CA 95814
315-1615
315-324-4360
OFFICE ADDRESS
315-1615
315-324-4360
315-324-4360

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OCT 12 1995

GF # 95-10-16

October 3, 1995

CHIEF OF THE
CHIEF OF POLICE

Chief Willie Williams
L.A. Police Department
150 N. Los Angeles St., #615
Los Angeles, CA 90012

Dear Chief Williams,

In 1988, I wrote California's Asset Forfeiture law, which gave law enforcement a tremendous tool to crack down on kingpin drug dealers.

Just last year, the Legislature revised the law and significantly changed the formula for distribution of revenues derived from forfeitures. Fifteen percent of asset forfeiture revenues received by law enforcement agencies must now be directed to anti-gang and anti-drug programs which focus on high-risk youth. Those programs that have been evaluated as successful are to be given priority for funding.

Also in 1988, I wrote the law that established the Gang Risk Intervention Pilot Project in Los Angeles County, and funded GRIPP by using a fraction of the funds seized through Asset Forfeiture -- using drug dealer money to keep kids off drugs and out of gangs. This highly successful program targets at-risk youth before they get involved with gangs, catching the 'wanna-be's' before they become 'has beens.'

An evaluation report released by the Governor's office in 1994 found GRIPP schools had a reduced high school drop-out rate, less truancy and suspensions, reduced violence on and off campus, reduced gang activity, and that the program developed highly successful techniques for early identification of youths who were at-risk for becoming involved with gangs. Because of GRIPP's tremendous success, I was able to get the Gang Risk Intervention Program (GRIP) expanded statewide permanently.

While the State is currently providing \$3 million annually for GRIP via the State Department of Education, Los Angeles County receives only \$1 million. In order to bring GRIP to more of Los Angeles' high-risk kids, more funding will be necessary.

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11/13/95
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Retaining documentation in COP
File



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ATTACHMENT A

Chief Williams
October 3, 1995
Page 2

I would appreciate your forwarding me a report on how asset forfeiture dollars are being spent in Los Angeles, particularly the 15¢ special fund revenues for anti-gang programs.

I look forward to hearing from you at your earliest convenience.

Sincerely,


RICHARD KATZ
39th Assembly District

RK:jms

LOS ANGELES POLICE DEPARTMENT
FISCAL OPERATIONS DIVISION
ANALYSIS ON THE STATE SET-ASIDES FOR THE FAT FUND
AS OF MAY 28, 1997

<u>FY 1997</u>	<u>Final Revenue Distribution</u>
Federal - Justice	\$2,536,927.50
Federal - Treasury	29,964.11
State Forfeitures	1,307,376.25
State Set-Asides	<u>161,695.73</u>
Total	<u>\$4,035,963.59</u>

<u>FY 1996</u>	<u>Final Revenue Distribution</u>
Federal	\$6,098,045.16
State Forfeitures	920,530.59
State Set-Asides	<u>80,046.14</u>
Total	<u>\$7,098,621.89</u>

<u>FY 1995</u>	<u>Final Revenue Distribution</u>
Federal	\$3,724,708.21
State Forfeitures	1,466,334.53
State Set-Asides	<u>77,175.50</u>
Total	<u>\$5,268,218.24</u>

<u>FY 1994</u>	<u>Final Revenue Distribution</u>
Federal	\$3,560,085.55
State Forfeitures	2,547,389.26
State Set-Asides	<u>29,767.23</u>
Total	<u>\$6,137,242.04</u>

SUMMAR OF STATE SET-ASIDE ESTIMATES

Current Deposits In Set Aside Account	
FY 1997	<u>\$161,695.73</u>
Potential Obligations predating Set Aside Account	
FY 1996	\$80,046.14
FY 1995	77,175.50
FY 1994	<u>29,767.23</u>
Subtotal	<u>\$186,988.87</u>
Grand Total	<u>\$348,684.60</u>

LOS ANGELES POLICE DEPARTMENT
FISCAL OPERATIONS DIVISION
NARCOTICS ABATEMENT ACCOUNT/SUPPLEMENTAL POLICE ACCOUNT
SCHEDULE OF OUTSTANDING BALANCES FROM PLANS III THROUGH X
AS OF MAY 28, 1997

NAA Expenditure Plan III - FY 1988-89	\$14,829
NAA Expenditure Plan IV - FY 1989-90	9,972
NAA Expenditure Plan V - FY 1990-91	1,561
NAA Expenditure Plan VI - FY 1991-92	53,896
NAA Expenditure Plan VII - FY 1992-93	182,967
NAA Expenditure Plan VIII - FY 1993-94	92,135
SPA Expenditure Plan IX - FY 1994-95	130,047
SPA Expenditure Plan X - FY 1995-96	<u>332,965</u>

Total Outstanding Balance From Plans III Through X	<u><u>\$818,372</u></u>
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Attachment IV

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JUN 03 1997

FISCAL OPERATIONS DIVISION

Jéopardy "Balancing the Odds" Program

Background

The City of Los Angeles faces a real and significant threat from within. The growing trend of violent gang and narcotics activity places the future of our City at risk. As citizens, we are harmed every time violence strikes or narcotics destroys a life. Each event exacts a terrible toll, generating new waves of distress and despair throughout our communities. The City of Los Angeles has become perceived as a city under siege. Los Angeles-based gangs are now established in every major city in the United States and are currently operating in Europe as well.

Gang presence poses an insidious danger to our youth; the gangster lifestyle is an attractor for many young adults. National media, the entertainment industry, rap music and the clothing industry have glorified this destructive lifestyle. Across the country, gangs are actively recruiting. Between 1988 and 1992 gang membership has risen over 100%. Despite the many attempts to blunt gang and drug-related influence, national indicators show a younger and more violent gang population.¹

- Juvenile arrests for violent crimes increased by 51% between 1988 and 1994. Recent statistics predict a doubling in juvenile arrests for violent crimes by the year 2010.
- From 1985 to 1994, the rate of murder committed by teens, ages 14-17, increased 172%. The rate of killing rose sharply for black males. While male blacks in this age group represent only 1% of the population, they now constitute 17% of the victims of homicide and over 30% of the perpetrators.
- Arrest rates for 14-17 year-old youth have now surpassed young adults, ages 18-24.
- Guns, especially handguns, have played a major role in the surge of juvenile murders.

Statistics do not properly capture the devastation of gang enrollment. Gang criminals do not behave like non-gang criminals. Gangs terrorize entire neighborhoods. Gang members establish and control territory by "dressing down" (wearing gang attire), using gang hand signs, and marking territory through graffiti. The activities of the gangs include heavy trafficking and sales of narcotics, extortion, and witness intimidation through threats and overt violence. Gangs are heavily armed, stealing, trading and using weapons in commission of crimes. The collective influence of the gangs is the decimation of proud communities.

Parents and relatives of gang members live in apprehension, fearing for their own safety and fearing for the safety of their gangster relative. Gang members soon discard non-gang friends, until the youth's only circle of influence are other gang members. Gang membership leaves an indelible impression on a youth. All levels of formal education are eventually abandoned; 95% of gang members fail to finish high school. Last year alone, assaults (639 students) and weapons (2531 students) accounted for 71% of all expulsions in Los Angeles County schools.

Research shows that educated youth offer the greatest hope against gangs. However, performance in this domain does not bode well for many sectors of our City. While the dropout rate in California is 4.4% and in Los Angeles City is 10.7%, some South Central Los Angeles high schools rates have soared upward to 79%. This rebuff to education contributes to the successive

¹United States Department of Justice, March 1996.

cycles of gang recruitment.

Gangs continue to focus their recruitment on ethnic minorities. This puts 89% of the Los Angeles Unified School District's enrollment at risk of gang involvement. In Los Angeles, 94% of the 62,472 active gang members are either Hispanic or African-American young men. These stunning statistics create a powerful threat to future generations of ethnic minorities in our City.

This situation is unacceptable for Los Angeles. There is consensus among the public and private sectors that resolving the gang problem is paramount to our City's survival. Unfortunately, no single set of interventions can structure a gang free environment. Gangs emerge over many years among a complex array of socioeconomic factors.

However, there are things that have been learned over the years that offer the best hope to create gang-resilient children. Juvenile delinquency research and Los Angeles Police Department experience recognize the effectiveness and ultimate cost savings of early and frequent interventions. Without a large-scale effort to educate and support the youth-at-risk, we can expect a much greater problem of gang violence in the future. There is an opportunity to stem the tide and avert a wave of teen violence, but courage, imagination, time and substantial interventions are of the essence.

Program Description

The Jeopardy "Balancing the Odds" Program is the Los Angeles Police Department's "youth-at-risk" intervention program. The Jeopardy Program's mission is to divert youth from gangs and drug involvement. Operations - South Bureau's Jeopardy Program provides a myriad of educational, recreational, and personal growth services to the youth in the South Central/San Pedro area.

The gang influence in this region is formidable, infiltrating many families and every school. Consequently, to produce any significant reduction in gang recruitment, interventions must be potent and pervasive. Through the generous funding of the Weingart Foundation, Operations-South Bureau established the three-year pilot Jeopardy Program in South Central and San Pedro. This program currently services over 1,000 at-risk-youth.

Educational and Cultural

Research has overwhelmingly supported that the greatest deterrent to criminal activity is education and staying in school. Weakness in the school system, poor academic performance, poor goal setting, and minimal reinforcement of educational values collectively increase a young persons susceptibility to the gang and drug culture. Jeopardy reinforces the importance of education through many of the Jeopardy activities. Officers and instructors strongly emphasize the importance of goal setting and good grades.

Many of the students are failing school and are unable to read or write (see Billy's letter). The majority of these youth had never done homework. The education deficits are systemic and not easy turned around. However, the Jeopardy Program has made inroads into a complex issue. Using on and off-site tutors, Junior Achievement curriculum, school relationships, Jeopardy officers, and martial arts instructors, learning skills are reinforced. Participation in recreation is contingent on doing homework. Consequently, grades are improving as is the youths' self-esteem.

An important part of a youth's education is exposure to culturally diverse experiences. Jeopardy youth aided physically and mentally challenged children to play baseball at the Baseball Pal's event. Dr. Jane Goodall, the world renowned anthropologist, has provided the Jeopardy Program with her international environmental awareness program. Field trips are an important part of the education process and destinations have included the Museum of Science and Industry, Museum of Tolerance and the California Youth Authority. The latter venue allowed the Jeopardy youth to see consequences of participation in gangs. The response was unanimous: no one wanted to return, even for a visit.

Arts and Crafts

Fine arts, film, theater and crafts capture the imagination of young minds. The disciplines sensitize the learner to an appreciation of aesthetic values. Jeopardy officers paid instructors and obtained donated services to present a multitude of learning experiences for the Jeopardy youth.

Each new exposure expands a youth's concept of self and future orientation. The program boasts many success stories, including an 11-year-old Jeopardy youth who recorded her first album and a 12-year-old Jeopardy youth who received a major movie contract.

In its first three years, the Jeopardy program has opened doors for many underprivileged youth whose lives were profoundly changed by participating in its various special opportunities and regular structured events. The program offered youth many activities including participating in:

- production of the Jeopardy video that is currently being aired on Channel 35 L.A. City View Telecommunication (this video won cable's television's highest accolade, the Cable Ace Award, and was nominated for the 48th Emmy Award);
- performance of the music video, "Make Your Mark on Life" and the City of Los Angeles Board of Public Works promoting anti-graffiti;
- the I.M.A.X. presentation of "Special Effects";
- taping a show at Warner Brothers Studios;
- a tour of the KNBC newsroom and the backroom operation of Jay Leno;
- acting, writing and producing a play on gangs, relationships and community issues and performing it at the University of Southern California;
- writing and performing a play at a playhouse in Hollywood under the guidance of New Line Cinema;
- a drawing class taught by a Jeopardy youth, a former tagger, whose goal is to attend art school;
- studying 24th Street Theater drama program for two eight-week sessions to culminate in performing in a play;
- classes in modern dance, utilizing choreography from modern dance videos; and
- participating in the art and crafts classes offered at each division.

These are just a sampling of the many programs in process; sadly, the scope and breadth of these learning activities would be unavailable to these innercity youth without the Jeopardy Program.

Recreation and Sports

The attractor for the overwhelming majority of youth is the recreational activities. In many of the southern regions of our City, children do not have access to basic recreation or sports. The reasons are disheartening: school playgrounds close after 3:30 P.M., workout facilities are nonexistent, and public parks are too dangerous. Significant idle time and the lack of constructive activities increase the risk factors for young people. Jeopardy Officers use participation in recreation as a reward and enticement to shape appropriate behavior, and Jeopardy youth earn points for recreational activities through educational performance, appropriate behavior, and positive community involvement.

One of the most successful programs is the martial arts training. A majority of Jeopardy youth actively participate in the martial arts training. Many of the youth-at-risk lack proper behavioral boundaries. The martial arts program reinforces life affirming values that determine these children's future. Black belt instructors, including some police officers, teach students respect, integrity, learning, discipline, teamwork, goal setting and self-esteem. As a result of this discipline, major behavioral changes have occurred in Jeopardy's most recalcitrant youth,

including improved grades and demeanor.

Many Jeopardy youth have been promoted up the ranks in karate. All competed in the Jeopardy-sponsored Law Enforcement Martial Arts Tournament, the largest of its kind in the country. The event is held twice a year at the Los Angeles Sports Arena and attracts many youthful participants. The event has enjoyed substantial media coverage which reinforced the positive value for the participants.

Jeopardy youth have been involved in numerous recreational and sport activities including:

- refurbishing a donated sailboat and learning to sail as well as to maintain and repair the craft;
- attending numerous sporting events (university and professional basketball, ice hockey, LAPD vs. Sheriff Boxing, baseball, girls softball, girls basketball etc.);
- interacting with the Korean Karate National Demonstration Team;
- spending a day at the beach (many youth had never visited the beach despite its close proximity);
- spending a day fishing;
- attending a motocross tournament at LA Coliseum;
- touring Universal Studios;
- attending the Shrine Circus;
- attending a Jeopardy Pizza Party (at an exclusive gourmet pizza restaurant in West Hollywood);
- attending the Wizard of Oz on Ice; and
- Halloween parties and Christmas dinners.

Currently summer camp programs are scheduled that are filled with recreational and learning experiences. The Jeopardy Program is working with the Boy Scouts of America and has enrolled many of its youth as Boy Scouts. The strategy is to provide as many positive influences in the youth's life. Additionally, the Boy Scouts association permits the Jeopardy youth to participate in Scouting activities.

Family Involvement

Families are a defining element in a youth involvement in gangs. Unfortunately, the single major factor for most youth at risk in South Bureau is absence of meaningful parent involvement in the child's life. The Jeopardy Program recognizes that the child's success is dependent on reestablishing familial bonds. The program strives to continually promote positive parent/youth interaction. This process includes:

- initially assessing risk and counseling with both the youth and parents;
- advising parents of their legal responsibilities to control their children (section 272 of the Penal Code);
- providing conflict resolution and family counseling;
- referring to out-service for counseling;
- conducting monthly parent meetings to maintain communication, involvement and relationship with the families;

- meeting with parents and youth together to facilitate family interaction;
- training parents in parenting and gang prevention skills;
- inviting parents to participate in Jeopardy events, including a parent-child picnic at the Los Angeles Police Academy.

While long term family counseling with psychotherapists and social workers may be ideal, experience shows that many of the most needy families in South Central will not seek or participate in counseling. Cultural bias endures against family therapy. Yet, many of the parents are struggling and lack fundamental life skills. Consequently, Jeopardy facilitates behavioral training and change through non-traditional venues and forums.

METRO

Los Angeles Times



Photos by BOB CHAMBERLIN / Los Angeles Times

Instructor Marty Hester does stretches with participants in Jeopardy program at 75th Street School.

Marshaling Hearts

■ **Youth:** Privately sponsored LAPD karate program gives children discipline, self-esteem, alternative to gangs.

By EDWARD J. BOYER
TIMES STAFF WRITER

The donated classroom can barely contain the 50 karate students stretched wall to wall in three alternating lines. Some of the 8-year-olds are small enough to be mistaken for kindergartners. Some of the teenagers look like adults.

"Kee-hee," age 10, a kajukenbo black-belt, Marty Hester barks in his best, drill instructor voice.

"Yes, sir, Sifu Marty," they yell back in unison, addressing Hester with the Japanese instructor



Hester consoles youngster who lost a match in karate class.

In this South-Central Los Angeles neighborhood, where police officers assigned to the 77th Street station were forced to retreat by rioters in 1992, a Los Angeles Police Department program is building new bonds between the men and women in blue and youngsters in black kajukenbo uniforms. (Kajukenbo is a karate style. The word is a combination of karate, judo, kenpo and [kick] boxing).

The program, called Jeopardy, is aimed at giving youngsters an alternative to gangs and crime. If the martial arts classes are any indication, the strategy is working.

Inside the 75th Street School, where the 77th Street station operates its program, the atmosphere resembles that of a boot camp (these are the martial arts).

"I like the discipline, doing push-ups and sit-ups," Treyveon Beasley, 9, said during a break.

Please see KID DATE 27

KARATE

Continued from B1

"Karate helps me work harder on my schoolwork. And the sifu teaches me about not fighting [in school] and stuff."

Twice a week at the school, three instructors—in-cluding one officer—put their young charges through a grueling, hour-long routine of sweat-popping physical conditioning before beginning the karate drills.

Despite the grumbles and strains to do just one more set of sit-ups, most of the youngsters say they can't wait to get to class.

Los Angeles Police Officer Richard Dixon, one of the school's black-belt instructors, is assigned full time to the 77th Street station's Jeopardy program.



BOB CHAMBERLIN / Los Angeles Times

Karate student Joseph Thomas, 8, right, spars with a partner.

He said martial arts classes that began with about 30 students two years ago now have more than 300 youngsters between 8 and 17 in the LAPD's South Bureau. And his bulging waiting list continues to swell as the department seeks more financial support to expand the program.

Jeopardy also offers counseling, tutoring and classes in

drama and dance. But for many youngsters, karate is the carrot.

"We get kids who can't read and write," Dixon said. "So we have tutoring. In the first martial arts class, they learn to read and write. Then they go to the second class."

On Sunday, several will compete in the huge Law Enforcement Youth Martial Arts Tournament at the Los Angeles Sports Arena, with about 1,000 contestants from other law enforcement programs.

"They will be competing against some kids who pay up to \$80 a month for karate," Dixon said. "We want our kids to have a chance to show off."

Jeopardy is privately sponsored by different organizations. Students receive free uniforms and gear but must maintain their grades and stay out of trouble in school to remain eligible.

When the program was launched, some officers assigned to patrol openly questioned it, Dixon said, wondering if Dixon and his instructors were training tough kids to do combat with police officers. But those skeptics have been won over, for the most part, Dixon

said, and he doesn't get reports from patrol officers about Jeopardy youngsters getting into trouble.

Parents have embraced the program as a way of keeping their children out of trouble.

Diana Guzman said her son Carlos, 9, "used to act real bad at home and at school. Before he got into Jeopardy, he used to fight a lot."

Carlos had to be practically forced to stay in the program, said Lee Proctor, another kajukenbo black belt who teaches at 75th Street School.

"We made him work out; we made him fight," Proctor said. "He stuck it out, and we told him: 'Good job.'"

Proctor said he and the other karate instructors rediscover a basic truth about youngsters at every class: "A kid knows when you really care and when you're fake," he said. And when adults care, he said, little miracles begin to take place.

Tammie Thomas has seen her niece and three nephews change in the program. "Instead of hanging out on the streets, they are more into practicing their karate skills," she said. "And they know they have to maintain their grades."

Dixon has also seen other changes, such as in the brash, young boys who drop their macho facades when they find out that some girls in the class can outfight them. Or the youngster who shows up with the reputation as a neighborhood bully, only to be exposed in the karate ring as someone who can't fight, Dixon said.

The swaggerer and the bully learn self-control, self-respect and respect for others, Dixon said. And the payoff from the lessons, while sometimes hard to measure, continue over a lifetime, he said.

Keiry Santos discovered self-esteem that surprised her instructors.

"When she first came into the program, she didn't even want to fight," said Proctor. "We almost had to force her."

Last month, after only seven months of studying karate, Santos, 14, took first place in a prestigious international karate tournament in Long Beach—the first tournament she had ever entered.

"Karate has made a difference," said Santos, a freshman at Belmont High School. "I have a hobby now, something that I like and that I'm good at. I didn't expect to win at my very first tournament."

Proctor, 32, sees the progress Keiry has made and worries about how many like her are stuck on the Jeopardy waiting list.

"I'm a sucker for kids," he said. "It's hard for me to look a kid in the face, know he wants to try, and not let him in the program."

Proctor remembers growing up in Compton and wrestling with the same choices his students are weighing. "Most of my kids are right on the borderline," he said. "They will either idolize the big, tough gangbanger or a big, cool martial artist. I was hanging around the wrong people in Compton. My mom stuck me in karate class. The older kids there seemed a little cooler than the gangbangers I knew."

BEYOND THE BADGE

Jeopardy Program Helping "At Risk" Youth for A Better Tomorrow

by PII Richard Dixon

The Los Angeles Police Department has been in the vanguard of programs designed to improve the quality of life with the youth and the community. Jeopardy (Balancing the Odds Between our Families and Gangs) is one of the programs providing a constructive impact. The Jeopardy Martial Arts program has been very successful in creating a positive disciplined environment.

The Law Enforcement Youth Martial Arts Tournament (L.E.Y.M.A.T.) was created as a forum for the many youth involved in martial arts programs.

L.E.Y.M.A.T. has proved to be a great way to promote the youth intervention and prevention programs offered by law enforcement and to show law enforcement officers interacting with youth in the community.

On January 27, 1996, the Los Angeles Police Department's Jeopardy program hosted the 2nd annual L.E.Y.M.A.T. at the Los Angeles Sports Arena. Over 500 youth from the Los Angeles Police Department, Los Angeles County Sheriff's Department and other outside law enforcement agencies competed in what has become the largest youth martial arts tournament in the world.

In attendance was, Chief Willie Williams, Sheriff Sherman Block and staff representing both LAPD, LASD and other outside agencies.

The next tournament will be open to all law enforcement agencies in Southern California, and local martial arts schools. Approximately 2,000 youth are expected to participate.

LAPD's officers, PII Richard Dixon, PIII+I Mike Goosby, PII



Salam Abdul Rahman (77th Street Area), PII Steve Delcastillo (Central Division), PII Stenson Brown (Southeast Division) and Lt. Ron Sanchez (Hollywood Division) have volunteered their skills and time, teaching martial arts and good values to youth involved in programs such as Jeopardy, PAL, DAPS and the Explorers.

Stephen Margolis, PIII+I Mike Goosby, PII Richard Dixon, PII Nadya Pedemonte, PII Shundra Howard, PII John Perez, PII Stenson Brown, PII Zack Martinez, PII Marcie Charles, PII Mike Avila, PII Kathy Riggs, PII Danny Agary.

Law enforcement agencies throughout the state have broadened the lines of communication with the youth "at risk" who have the potential of becoming involved in gang or criminal activity. Through martial arts we are able to



Coordinators for LASD are Sgt. Robert Dillard, Sgt. Steve Voors, Deputy Jess Romero.

It has been said "It takes an entire village to raise a child."

If you are interested in participating in the next L.E.Y.M.A.T. as referees, time or score keepers, please contact officers Richard Dixon or Nadya Pedemonte at (213) 485-1380.

L.E.Y.M.A.T. coordinators for LAPD are Det. III Joe Lewis, Det. I

Officer Joseph Preciado Receives Community Recognition

by Jacqueline D. Gonzalez
Director of Development

On Sunday, January 26, 1996, St. Didacus School had the opportunity to recognize Mr. Joseph Raymond Preciado, an LAPD Patrol Officer assigned to Northeast Area, with the National Catholic Educational Association 1996 Catholic Elementary School Distinguished Graduate Award. He graduated from St. Didacus School

in 1979, Alemany High School in 1983, and attended Valley College. While attending college, Mr. Preciado returned to St. Didacus School as a P.E. instructor and coach until his employment by LAPD.

Sponsored by the NCEA's Department of Elementary Schools in cooperation with St. Didacus School, the award goes to Joseph

Preciado for outstanding personal and professional achievements. Throughout his career Joseph Preciado consistently has pursued the highest possible professional and personal standards. He is an example of how Catholic schools educate people to take service-oriented/leadership roles in their community and beyond.



Mr. Frank Catta, Principal, Mr. Joseph Preciado, son, Eliseo, Kait and Mary Precado.

PAGE NO.		TYPE OF REPORT				BOOKING NO.		Attachment-A	
ITEM NO.	QUAN.	ARTICLE	SERIAL NO.	BRAND	MODEL NO.	MISC. DESCRIPTION (E.G. COLOR, SIZE, INSCRIPTIONS, CALIBER, REVOLVER, ETC.)		DOLLAR VALUE	
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BILLY 3/1/16

Billy's Letter

Billy is ten years old and in the fifth grade. Billy's mother is a recovering drug addict and his brother was killed a few years prior due to gang violence.

On 2/96 Billy became enrolled in the Jeopardy program and was actively involved in martial arts. One day, while participating in the martial arts class an incident had occurred, therefore all the children in attendance were asked to write a summary of what they had witnessed.

Billy sat down and proceeded to write. He did not ask for assistance and appeared to write without difficulty. Above is Billy's statement.

Billy's mother was unaware of Billy's inability to read or write.

Update

Shortly after, Billy moved out of South Central and is currently living in North Hollywood.

**LOS ANGELES POLICE DEPARTMENT'S
REVOLVING TRAINING FUND EXPENDITURE PLAN
FOR FISCAL YEAR 2017/18**

The Los Angeles Police Department's (Department) Revolving Training Fund (RTF) is funded through receipts received from the California Commission on Peace Officer Standards and Training (POST). Funding is also acquired by training members from outside agencies and the College Affiliation Program.

The RTF is divided into a reimbursable and a non-reimbursable account. The Reimbursable Account is allotted for expenditures that will be reimbursed by POST or by other agencies and the Non-Reimbursable Account is allotted for expenditures that will not be reimbursed. Below are the current year line items for the RTF. The line items for 2018/2019 are not finalized until after the first half of the fiscal year is completed.

TRAINING CATEGORIES

EXECUTIVE DEVELOPMENT

Courses and programs geared for executive or upper-management personnel. 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 and includes discretionary executive development courses, equipment and facility rental.

TUITION REIMBURSEMENT

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.

TRAINING CATEGORY OVERVIEW

CATEGORY	TOTAL
EXECUTIVE DEVELOPMENT	\$246,000.00
PROFESSIONAL DEVELOPMENT	\$1,004,000.00
TUITION REIMBURSEMENT	\$250,000.00
	\$1,500,000.00

Los Angeles Charter and Administrative Code

ARTICLE 4
LAPD REVOLVING TRAINING FUND

Section

5.146 Creation and Administration of the Fund.

Sec. 5.146. Creation and Administration of the Fund.

(a) There is hereby created and established in the Police Department of the City of Los Angeles a fund to be known as the "LAPD Revolving Training Fund," hereinafter referred to in this article as the "Fund."

(b) The purpose of the Fund shall be for the receipt, retention and disbursement of moneys received from Peace Officer Standards and Training (POST) reimbursements, the college affiliation program and special service fees for the training of members of outside agencies by members of the Los Angeles Police Department, referred to in this Article as the "Department," in topics directly related to law enforcement. These monies shall only be expended for the following purposes:

1. The payment of travel, per diem, and tuition, related to POST and non- POST certified training;
2. Expense and equipment directly related to the delivery of training within the Department; and
3. The short term (no more than five days) rental of training facilities.

(c) In each fiscal year, revenue receipts deposited into the Revolving Fund shall be limited to \$1,500,000 and all sums received in excess of that amount shall be deposited into the General Fund.

(d) The Fund shall be administered by the Department's fiscal bureau subject to the approval of the Chief of Police and authentication by the Chief Accounting Employee or their designees.

(e) All interest and other earnings attributable to monies in the Fund shall be credited to the Fund and shall be devoted to the purposes thereof.

(f) Any equipment purchases from this Fund shall be accounted for as required by Section 7.84 and 7.85 of this Code.

(g) No expenditure shall be made from the LAPD Revolving Training Fund, nor shall the Chief of Police disburse, seek to disburse or permit monies in the LAPD Revolving Training Fund to be disbursed except for purposes that are consistent with Subsection (b) and with a detailed plan for expenditures, which has been approved by a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council by a two-thirds vote over the Mayor's veto. The expenditure plan and any amendments shall be approved by the Board of Police Commissioners. The Secretary of the Board shall transmit the plan and any amendments as approved by the Police Commission to the City Council. The Department shall retain the discretion to approve and authorize expenditures up to the budgeted amount in the specific training categories as approved by the Council and Mayor.

(h) The Department shall report to the City Council on a semi-annual basis with regard to identifying all receipts into, and all expenditures out of, the Fund, as well as purpose for which the expenditures are made. Each semi-annual report shall cover the most recent six-month period of time and shall be submitted within 60 days after the close of said period.

(i) The existence of the Revolving Training Fund shall not preclude the expenditure of sums from the Supplemental Police Account, Narcotics Laboratory Analysis Trust Fund, sums appropriated from the General Fund or other funds from other sources for training activities except that to the extent such sums are reimbursed, such reimbursements shall be returned to the General Fund or source of funding as may be appropriate or required by law or regulation.

SECTION HISTORY

Article and Section added by Ord. No. 171,378, Eff. 11-25-96.

Amended by: Subsecs. (b), (c) amended, Subsecs. (g), (h) relettered (h), (i) respectively, new Subsec. (g) added, Ord. No. 174,756, Eff. 9-21-02.

NARCOTICS ANALYSIS LABORATORY TRUST FUND (NALTF)

CALIFORNIA HEALTH AND SAFETY CODE – NALTF FUNDING SOURCE

11372.5. (a) Every person who is convicted of a violation of Section 11350, 11351, 11351.5, 11352, 11355, 11358, 11359, 11361, 11363, 11364, 11368, 11375, 11377, 11378, 11378.5, 11379, 11379.5, 11379.6, 11380, 11380.5, 11382, 11383, 11390, 11391, or 11550 or subdivision (a) or (c) of Section 11357, or subdivision (a) of Section 11360 of this code, or Section 4230 of the Business and Professions Code shall pay a criminal laboratory analysis fee in the amount of fifty dollars (\$50) for each separate offense. The court shall increase the total fine necessary to include this increment.

With respect to those offenses specified in this subdivision for which a fine is not authorized by other provisions of law, the court shall, upon conviction, impose a fine in an amount not to exceed fifty dollars (\$50), which shall constitute the increment prescribed by this section and which shall be in addition to any other penalty prescribed by law.

(b) The county treasurer shall maintain a criminalistics laboratories fund. The sum of fifty dollars (\$50) shall be deposited into the fund for every conviction under Section 11350, 11351, 11351.5, 11352, 11355, 11358, 11359, 11361, 11363, 11364, 11368, 11375, 11377, 11378, 11378.5, 11379, 11379.5, 11379.6, 11380, 11380.5, 11382, 11383, 11390, 11391, or 11550, subdivision (a) or (c) of Section 11357, or subdivision (a) of Section 11360 of this **code**, or Section 4230 of the Business and Professions **Code**, in addition to fines, forfeitures, and other moneys which are transmitted by the courts to the county treasurer pursuant to Section 11502. The deposits shall be made prior to any transfer pursuant to Section 11502. The county may retain an amount of this money equal to its administrative cost incurred pursuant to this section. Moneys in the criminalistics laboratories fund shall, except as otherwise provided in this section, be used exclusively to fund (1) costs incurred by criminalistics laboratories providing microscopic and chemical analyses for controlled substances, in connection with criminal investigations conducted within both the incorporated or unincorporated portions of the county, (2) the purchase and maintenance of equipment for use by these laboratories in performing the analyses, and (3) for continuing education, training, and scientific development of forensic scientists regularly employed by these laboratories. Moneys in the criminalistics laboratory fund shall be in addition to any allocations pursuant to existing law. As used in this section, "criminalistics laboratory" means a laboratory operated by, or under contract with, a city, county, or other public agency, including a criminalistics laboratory of the Department of Justice, (1) which has not less than one regularly employed forensic scientist engaged in the analysis of solid-dose controlled substances, and (2) which is registered as an analytical laboratory with the Drug Enforcement Administration of the United States Department of Justice for the possession of all scheduled controlled substances. In counties served by criminalistics laboratories of the Department of Justice, amounts deposited in the criminalistics laboratories fund, after deduction of appropriate and reasonable county overhead charges not to exceed 5 percent attributable to the collection thereof, shall be paid by the county treasurer once a month to the Controller for deposit into the state General Fund, and

shall be excepted from the expenditure requirements otherwise prescribed by this subdivision.

(c) The county treasurer shall, at the conclusion of each fiscal year, determine the amount of any funds remaining in the special fund established pursuant to this section after expenditures for that fiscal year have been made for the purposes herein specified. The board of supervisors may, by resolution, assign the treasurer's duty to determine the amount of remaining funds to the auditor or another county officer. The county treasurer shall annually distribute those surplus funds in accordance with the allocation scheme for distribution of fines and forfeitures set forth in Section 11502.

11372.7. (a) Except as otherwise provided in subdivision (b) or (e), each person who is convicted of a violation of this chapter shall pay a drug program fee in an amount not to exceed one hundred fifty dollars (\$150) for each separate offense. The court shall increase the total fine, if necessary, to include this increment, which shall be in addition to any other penalty prescribed by law.

(b) The court shall determine whether or not the person who is convicted of a violation of this chapter has the ability to pay a drug program fee. If the court determines that the person has the ability to pay, the court may set the amount to be paid and order the person to pay that sum to the county in a manner that the court believes is reasonable and compatible with the person's financial ability. In its determination of whether a person has the ability to pay, the court shall take into account the amount of any fine imposed upon that person and any amount that person has been ordered to pay in restitution. If the court determines that the person does not have the ability to pay a drug program fee, the person shall not be required to pay a drug program fee.

(c) The county treasurer shall maintain a drug program fund. For every drug program fee assessed and collected pursuant to subdivisions (a) and (b), an amount equal to this assessment shall be deposited into the fund for every conviction pursuant to this chapter, in addition to fines, forfeitures, and other moneys which are transmitted by the courts to the county treasurer pursuant to Sections 11372.5 and 11502. These deposits shall be made prior to any transfer pursuant to Section 11502. Amounts deposited in the drug program fund shall be allocated by the administrator of the county's drug program to drug abuse programs in the schools and the community, subject to the approval of the board of supervisors, as follows:

(1) The moneys in the fund shall be allocated through the planning process established pursuant to Sections 11983, 11983.1, 11983.2, and 11983.3.

(2) A minimum of 33 percent of the fund shall be allocated to primary prevention programs in the schools and the community. Primary prevention programs developed and implemented under this article shall emphasize cooperation in planning and program implementation among schools and community drug abuse agencies, and shall demonstrate coordination through an interagency agreement among county offices of education, school districts, and the county drug program administrator. These primary prevention programs may include:

(A) School- and classroom-oriented programs, including, but not limited to, programs designed to encourage sound decisionmaking, an awareness of values, an awareness of drugs and their effects,

enhanced self-esteem, social and practical skills that will assist students toward maturity, enhanced or improved school climate and relationships among all school personnel and students, and furtherance of cooperative efforts of school- and community-based personnel.

(B) School- or community-based nonclassroom alternative programs, or both, including, but not limited to, positive peer group programs, programs involving youth and adults in constructive activities designed as alternatives to drug use, and programs for special target groups, such as women, ethnic minorities, and other high-risk, high-need populations.

(C) Family-oriented programs, including, but not limited to, programs aimed at improving family relationships and involving parents constructively in the education and nurturing of their children, as well as in specific activities aimed at preventing drug abuse.

(d) Moneys deposited into a county drug program fund pursuant to this section shall supplement, and shall not supplant, any local funds made available to support the county's drug abuse prevention and treatment efforts.

(e) This section shall not apply to any person convicted of a violation of subdivision (b) of Section 11357 of the Health and **Safety Code.**

2024-25 Status of Grant Program and Strategic Plan

Department: LAPD **Contact Name & Email:** Stella Larracas N3371@lapd.online

Summary of Current Grant Activities: *Provide a summary of all grant activities including the total number of active grants, number of applications submitted, number of grants awarded, and number of grants closed and any grants denied. Provide information on staffing resources and assessment of how grants supplement the department's core mission and programs.*

As of October 24,2023, the Los Angeles Police Department (LAPD) has 46 active grants totaling \$62,560,404. Out of 26 grant applications submitted, the LAPD has received 19 grant awards. There are still six applications pending grantor approval and one application was denied.

Grants fund a portion of salaries and fringe benefits for twenty new Police Officer IIs (COPS Hiring grant), one Detective III and one Detective II in Commercial Crimes Division (Real Estate Fraud Unit grant), and one Crime and Intelligence Analyst in Counter Terrorism and Special Operations Bureau (Urban Areas Security Initiative grant).

Grant awards have supplemented the Department's budget by providing funding for critical projects that would not have been funded otherwise. Several projects listed on the LAPD's Strategic Plan Goals have been or continue to be funded by local, State and Federal grants: 1) Reduction of crime and victimization by using the Community Safety Partnership relationship-based policing framework and fostering community interaction and improve public safety with foot beat patrols; 2) Improve criminal case filing rates across all crime categories by enhancing camera systems, using analytics and obtaining new DNA analysis methods for cold cases; 3) Reduction of organized retail theft, vehicle theft and cargo theft by enhancing and upgrading existing infrastructure and technology in the CSOCs; 4) Conduct firearm relinquishment events in partnership with the Courts and the Los Angeles Sheriff's Department; 5) Improve traffic safety such as sobriety checkpoints, education forums and support for Vision Zero funded by the Office of Traffic Safety; 6) Homeland Security grants funded MACTAC training , iWatch, participation in Cyber Intrusion Command Center and the Annual Leadership in Counter Terrorism Conference, and supported the Joint Regional Information Center; 7) Support catastrophic event capability by purchasing HAZMAT equipment, Command Post upgrades, enhancement of MIRT capabilities and other specialized equipment; 8) Expand community youth programs by partnering with non-profit agencies such as the PAL programs in South and Valley Bureaus; 9) Reduce uses of force by conducting training on de-escalation strategies using body worn camera footage and virtual reality technology; 10) Development and implementation of programs dealing with hate crimes in partnership with community organizations; 11) Crime reduction efforts involving gang crimes, internet crimes against children, real estate fraud and intellectual property; and 12) Mental health training and community outreach.

2024-25 Status of Grant Program and Strategic Plan

Challenges to Effectiveness/Efficiency of Department's Grant Program: *Describe any issues or challenges that may impact the department's efforts to maximize use of all grant funds.*

The lengthy City approval process for grant acceptance and grant modifications continues to delay program implementation from between three to six months. In some cases, the Department has only less than six months to implement a one-year grant program, which may include large, specialized equipment purchases from non-City vendors, use of contractors, and a significant amount of overtime dollars with no time extension allowed. Although the Department has benefitted from multi-year extensions by some federal grantors in the past, the Federal government has now capped extensions to only one year.

Significant Grant Fund Increases or Reductions: *Describe any anticipated or significant increases or reductions in grant funding (from 2023-24 levels) resulting from unusual or special circumstances and the potential impact upon services or operations.*

It is anticipated that more grant funding will become available to prepare for the Olympics and other large scale events in the City.

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

I. Budgetary, Library and Recreation and Parks Departments will participate in grant programs for the 2024-25 period totaling \$XX of which \$XX will be the City share.

II. Proprietary Department grant programs for the 2024-25 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 17, 2023** and updated through **March 27, 2024**. All grant programs in this Exhibit are subject to approval by Mayor and Council.

	Sub-function	2022-23 Grant Receipts	2023-24 Estimated Grant Receipts	City Match	2024-25 Estimated Grant Receipts	City Match
Part I--Budgetary, Library, Recreation and Parks Departments						
Police						
2019 Body-Worn Camera Policy and Implementation.....	AC	\$ --	\$ --	\$ --	\$ --	\$ --
2022 Body-Worn Camera Policy - Digital Evidence Management.....	AC	\$ --	\$ 500,000	\$ --	\$ 500,000	\$ --
2022 Body-Worn Camera Policy - Training.....	AC	\$ --	\$ 500,000	\$ --	\$ 400,000	\$ --
2020 Bulletproof Vest Partnership.....	AC	91,491	--	--	--	--
2021 Bulletproof Vest Partnership.....	AC	--	107,513	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	248,694	--	--	--	--
2022 Cannabis Tax Fund - Law Enforcement.....	AC	--	359,980	--	--	--
2023 Cannabis Tax Fund - Law Enforcement.....	AC	--	426,725	--	426,725	--
2021 Cannabis Tax Fund - Toxicology.....	AC	353,569	4,248	--	--	--
2022 Cannabis Tax Fund - Toxicology.....	AC	--	450,000	--	--	--
2023 Cannabis Tax Fund - Toxicology.....	AC	--	695,000	--	5,000	--
2021 Comprehensive Youth Violence Prevention.....	AC	--	500,000	--	497,351	--
2021 Connect and Protect.....	AC	--	300,000	60,000	250,000	100,000
2021 COPS De-escalation Training.....	AC	134,148	65,852	--	--	--
2022 COPS De-escalation Training.....	AC	--	150,000	--	100,000	--
2021 COPS Hiring Program.....	AC	--	976,417	1,177,259	1,212,577	1,212,577
2022 COPS- Microgrant.....	AC	--	175,000	--	--	--
2020 Coverdell Program (CalOES).....	AC	--	--	--	--	--
2021 Coverdell Program (CalOES).....	AC	58,487	64,672	--	--	--
2022 Coverdell Forensic Science Improvement (Cal OES).....	AC	--	124,859	--	--	--
2021 Coverdell Forensic Science Improvement (Fed).....	AC	164,705	84,999	--	--	--
2022 Coverdell Forensic Science Improvement (Fed).....	AC	--	384,420	--	--	--
2021 Crisis Response Training.....	AC	34,666	100,000	--	15,334	--
2023 Firearm Relinquishment Grant.....	AC	--	300,000	--	413,960	--
2019 Forensic Backlog DNA Reduction.....	AC	1,119,532	413,960	--	--	--
2020 Forensic Backlog DNA Reduction.....	AC	1,040,819	--	--	--	--
2021 Forensic Backlog DNA Reduction.....	AC	350,549	1,161,944	--	--	--
2022 Forensic Backlog DNA Reduction.....	AC	--	1,200,000	--	513,782	--
2023 Forensic Backlog DNA Reduction.....	AC	--	--	--	882,499	--
2019-21 Intellectual Property Grant.....	AC	--	--	--	--	--
2020-22 Intellectual Property Grant.....	AC	--	--	--	--	--
2021-24 Intellectual Property Grant.....	AC	147,124	252,876	--	--	--
2023-25 Intellectual Property Grant.....	AC	--	125,000	--	125,000	--
2020 Internet Crimes Against Children (State).....	AC	--	--	--	--	--
2021 Internet Crimes Against Children (State).....	AC	895,077	--	--	--	--
2022 ICAC (Cal OES).....	AC	--	950,000	--	--	--
2018-20 Internet Crimes Against Children (Federal).....	AC	--	--	--	--	--
2021 Internet Crimes Against Children (Federal).....	AC	860,240	1,576,598	--	683,102	--
2016 National Crime Statistics Exchange.....	AC	--	--	--	--	--
2020-21 Off Highway Motor Vehicle Recreation (Education).....	AC	--	--	--	--	--
2021-22 Off Highway Motor Vehicle Recreation (Education).....	AC	187,782	--	--	--	--
2022-23 Off Highway Motor Vehicle Recreation (Education).....	AC	--	195,600	69,000	--	--
2023-24 Off Highway Motor Vehicle Recreation (Education).....	AC	--	89,250	22,313	89,250	22,313
2020-21 Off Highway Motor Vehicle Recreation (LE).....	AC	--	--	--	--	--
2021-22 Off Highway Motor Vehicle Recreation (LE).....	AC	69,791	--	--	--	--
2022-23 Off Highway Motor Vehicle Recreation (LE).....	AC	--	77,385	27,000	--	--
2023-24 Off-Highway Motor Vehicle Recreation (LE).....	AC	--	29,952	7,488	--	--
2022 Officer Wellness and Mental Health.....	AC	--	6,500,000	--	--	--
2023 Organized Retail Theft.....	AC	--	5,000,000	--	5,325,000	--
2021 Alcohol Policing Partnership.....	AC	--	--	--	--	--
2022 Alcohol Policing Partnership.....	AC	--	74,195	--	--	--
2023 Alcohol Policing Partnership.....	AC	--	75,000	--	25,000	--
2019 Port Security Grant.....	AC	--	--	--	--	--
2020 Port Security Grant.....	AC	345,715	302,198	135,967	--	--
2021 Port Security Grant.....	AC	--	--	--	150,000	--
2021 Preventing and Addressing Hate Crime.....	AC	--	416,667	--	416,666	--
2020 Project Safe Neighborhood (SE).....	AC	125,973	15,000	--	--	--
2021 Project Safe Neighborhood (77th).....	AC	166,567	75,000	--	25,000	--
2023 Project Safe Neighborhood.....	AC	--	102,705	--	102,705	--
2022 Prosecuting Cold Cases with DNA.....	AC	--	220,696	--	227,580	--
2020-21 Real Estate Fraud Prosecution Grant.....	AC	--	--	--	--	--
2021-22 Real Estate Fraud Prosecution Grant.....	AC	941,215	--	--	--	--
2022-23 Real Estate Fraud Prosecution Grant.....	AC	--	870,732	--	--	--
2023-24 Real Estate Fraud Prosecution Grant.....	AC	--	--	--	463,000	--
2021-22 Regional Threat Assessment Center.....	AC	1,254	--	--	--	--
2022-23 Regional Threat Assessment Center.....	AC	18,733	--	--	--	--
2023-24 Regional Threat Assessment Center.....	AC	--	52,000	--	--	--
2024-25 Regional Threat Assessment Center.....	AC	--	--	--	49,400	--
2018 Strategies for Policing Innovation.....	AC	125,861	187,573	--	--	--
2020 -21 STEP Program.....	AC	--	--	--	--	--
2021-22 STEP Program.....	AC	3,210,375	--	--	--	--
2022-23 STEP Program.....	AC	1,247,797	3,793,099	--	--	--
2023-24 STEP Program.....	AC	--	2,829,000	--	2,829,000	--
2021 Targeted Violence and Terrorism Prevention.....	AC	230,000	20,000	--	--	--
2022 Use of Force and De-Escalation.....	AC	--	5,000,000	--	--	--
Total Police		\$ 12,170,162	\$ 37,576,114	\$ 1,606,540	\$ 15,888,436	\$ 1,495,396

Recapulation of Position Changes
2024-25 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:														
7001	Field Forces	COPS GRANTS - Various Geographic	20	RESO	CONT	2214-2	Police Officer II						P145094-P145113	
7050	General Administration and Support	2028 Strategic Planning Team	1	RESO	CONT	2251-0	Police Commander						P148124	
7050	General Administration and Support	2028 Strategic Planning Team	1	RESO	CONT	2232-2	Police Lieutenant II						P148298	
7050	General Administration and Support	2028 Strategic Planning Team	1	RESO	CONT	2227-2	Police Sergeant II						P148155	
7050	General Administration and Support	2028 Strategic Planning Team	1	RESO	CONT	2214-3	Police Officer III						P148156	
7050	General Administration and Support	2028 Strategic Planning Team	1	RESO	CONT	1116	Secretary						P148147	
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	
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I						P139792	
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I						P139793	
7003	Specialized Investigation	Commercial Crimes Division - Real Estate Fraud Grant	1	RESO	CONT	2223-3	Police Detective III				RESO position not in WD yet		TBD	
7003	Specialized Investigation	Commercial Crimes Division - Real Estate Fraud Grant	1	RESO	CONT	2223-2	Police Detective II				RESO position not in WD yet		TBD	
7006	Specialized Enforcement and Protection	Transit Services Bureau	1	RESO	CONT	2262-1	Police Deputy Chief I						P033944	
7006	Specialized Enforcement and Protection	Transit Services Bureau	1	RESO	CONT	2232-2	Police Lieutenant II						P031862	
7006	Specialized Enforcement and Protection	Transit Services Group	1	RESO	CONT	2251-0	Police Commander						P070617	
7006	Specialized Enforcement and Protection	Transit Services Group	1	RESO	CONT	2227-2	Police Sergeant II						P033465	
7007	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2227-2	Police Sergeant II						P024980	
7008	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-3	Police Officer III						P024794	
7008	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-3	Police Officer III						P149444	
7009	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-2	Police Officer II	1	RESO	2214-2	Police Officer II		P024824	
7009	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-2	Police Officer II			1			P026523	
7009	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-2	Police Officer II			2			P025703	
7009	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-2	Police Officer II			3			P025219	
7009	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-2	Police Officer II			4			P028694	
7009	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-2	Police Officer II			5			P025296	
7009	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-2	Police Officer II			6			P026424	
7009	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-2	Police Officer II			7			P022136	
7009	Specialized Enforcement and Protection	Transit Services Group-HOPE	1	RESO	CONT	2214-2	Police Officer II			8			P028153	
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2244-3	Police Captain III						P070618	

**Recapulation of Position Changes
2024-25 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	Transit Services Division	1	RESO	CONT	2232-2	Police Lieutenant II					P033786
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-1	Police Lieutenant I					P031903
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-1	Police Lieutenant I					P023097
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-1	Police Lieutenant I					P029716
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II			1		P021328
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II			2		P031934
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II			3		P021496
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II			4		P029400
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II			5		P031681
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II			6		P149440
7006	Specialized Enforcement and Protection	Transit Services Division						3	RESO	2227-2	Police Sergeant II	P149441-P149443
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2227-2	Police Sergeant II	TBD
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			1		P034113
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			2		P020698
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			3		P021087
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			4		P021101
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			5		P021109
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			6		P021253
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			7		P022329
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			8		P022545
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			9		P022904
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			10		P023710
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			11		P024117
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			12		P025338
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			13		P025438
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			14		P028547
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			15		P028817
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			16		P029633
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			17		P029654
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			18		P030261
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			19		P031092
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			20		P031449
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			21		P032039
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			22		P032175
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			23		P033888
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			24		P072861
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			25		P072862
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I			26		P072863
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2227-1	Police Sergeant I	P031913
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2227-1	Police Sergeant I	P032076
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2227-1	Police Sergeant I	P032388
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2227-1	Police Sergeant I	P022154
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2223-3	Police Detective III					P031727
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2223-2	Police Detective II	P032445
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2223-2	Police Detective II	P149439
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2223-1	Police Detective I					P030389
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2223-1	Police Detective I					P025156

**Recapulation of Position Changes
2024-25 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	Transit Services Division							2	RESO	2223-1	Police Detective I	P149437/P149438
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1						P021767
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1						P024240
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1						P024348
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1						P033200
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1						P070631
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1						P025836
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III						P025768
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III						P024297
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III						P028334
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III						P024067
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III						P024316
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III						P021080
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			1			P025525
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			2			P021706
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			3			P028649
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			4			P033788
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			5			P070636
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			6			P072866
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			7			P024432
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			8			P029866
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			9			P026208
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			10			P025660
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			11			P033777
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			12			P023771
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			13			P026554
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II			14			P028943
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II						P022944
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2214-2	Police Officer II		P024426
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2214-2	Police Officer II		P032215
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2214-2	Police Officer II		P031761
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2214-2	Police Officer II		P028705
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2214-2	Police Officer II		P025097
7006	Specialized Enforcement and Protection	Transit Services Division						1	RESO	2214-2	Police Officer II		P027940
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2227-2	Police Sergeant II+3						P021640
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3						P029768
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3						P022223
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3						P025022
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3						P024085
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3						P025723
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3						P023422
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	NEW	2214-3	Police Officer III+3						
7048	Departmental Support	Transit Services Division	1	RESO	CONT	1368-0	Senior Administrative Clerk						P139753
7048	Departmental Support	Transit Services Division	1	RESO	CONT	1368-0	Senior Administrative Clerk						P139754
7048	Departmental Support	Motor Transport Division	2	RESO	NEW	3711-5	Equipment Mechanic						
7048	Departmental Support	Motor Transport Division	1	RESO	NEW	3712-5	Senior Equipment Mechanic						
7001	Field Forces	Transit Services Group	1	RESO	CONT	1116-0	Secretary						P022606

Recapulation of Position Changes 2024-25 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions			Deletions		
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Class Code
7001	Field Forces	Transit Services Bureau	1	RESO	CONT	1117-2	Executive Admin Assistant II	
7001	Field Forces	Transit Services Division	1	RESO	CONT	9171-2	Senior Management Analyst I	P000556
7001	Field Forces	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk	P070628
7001	Field Forces	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk	P030715
7001	Field Forces	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk	P070629
7001	Field Forces	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk	P026346
7001	Field Forces	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk	P022289
7001	Field Forces	Transit Services Division	1	RESO	CONT	2236-2	Crime and Intelligence Analyst II	P024270
7001	Field Forces	Transit Services Division	1	RESO	CONT	9184-0	Management Analyst	P031228
7001	Field Forces	Transit Services Division	1	RESO	CONT	1368-0	Senior Administrative Clerk	P072860
7001	Field Forces	Transit Services Division	1	RESO	CONT	1368-0	Senior Administrative Clerk	P072865
7001	Field Forces	Transit Services Division	1	RESO	CONT	1116-0	Secretary	P022074
7001	Field Forces	Transit Services Division	1	RESO	CONT	2236-1	Crime and Intelligence Analyst I	P030843
7001	Field Forces	Transit Services Division	1	RESO	CONT	9184-0	Management Analyst	P024572
7001	Field Forces	Transit Services Division	1	RESO	CONT	9184-0	Management Analyst	P149418
7001	Field Forces	Transit Services Division	1	RESO	CONT	1368-0	Senior Administrative Clerk	P031708
7001	Field Forces	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk	P030677
7001	Field Forces	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk	P027373
7001	Field Forces	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk	P149429
7001	Field Forces	Transit Services Division	1	RESO	CONT	2236-1	Crime and Intelligence Analyst I	P149430
7001	Field Forces	Transit Services Division	1	RESO	CONT	9184-0	Management Analyst	P032219/P139751
7006	Specialized Enforcement and Protection	Transit Services Group	1	RESO	CONT	2207-2	Police Service Representative	P149428
7006	Specialized Enforcement and Protection	Transit Services Group	1	RESO	CONT	2207-2	Police Service Representative	P149426
7006	Specialized Enforcement and Protection	Transit Services Group	1	RESO	CONT	2207-2	Police Service Representative	P149427
7005	Custody of Persons & Property	Evidence and Property Management Division	1	REG	CR to RG	3209	Senior Property Officer	P149419
7006	Custody of Persons & Property	Evidence and Property Management Division	6	REG	CR to RG	3207	Property Officer	P149425 / P149424 / P149423 / P149420 / P149421 / P149422
7050	General Administration and Support	Police Commission	1	REG	NEW	1223	Accounting Clerk	
7001	Field Forces	Office of Operations - Various	5	REG	NEW	2240-2	Polygraph Examiner	
7003	Specialized Investigation	Technical Investigation Division	2	REG	NEW	3331	Garage Attendant	
7048	Departmental Support	Motor Transport Division	2	REG	CR to RG	3141	Gardener Caretaker	P070621 / P077441
7047	Personnel and Training Support	Training Division	1	REG	CR to RG	3112	Maintenance Laborer	P139755
7047	Personnel and Training Support	Evidence and Property Management Division	2	REG	CR to RG	3156	Custodian	P139756-57
7006	Custody of Persons & Property	Various	1	REG	CR to RG	1116	Secretary	P139758
7048	Departmental Support	Motor Transport Division	6	REG	NEW	3716	Senior Automotive Supervisor	
7048	Departmental Support	Motor Transport Division	1	REG	NEW	3712-5	Senior Equipment Mechanic	
7048	Departmental Support	Motor Transport Division	1	REG	NEW	3714	Automotive Supervisor	
7048	Departmental Support	Motor Transport Division	2	REG	NEW	3209	Senior Property Officer	
7006	Custody of Persons & Property	Evidence and Property Management Division	2	REG	NEW	1670-2	Graphic Designer	
7049	Technology Support	Information Technology Bureau	1	REG	NEW	3638-0	Senior Communications Electrician	
7050	Technology Support	Emergency Command Control Comm Systems Division	2	REG	NEW	3686-0	Communications Electrician	
7051	Technology Support	Emergency Command Control Comm Systems Division	2	REG	NEW	7607-2	Communications Engineer, Assoc. II	
7052	Technology Support	Emergency Command Control Comm Systems Division	1	REG	NEW	1455-2	Systems Programmer II	
7053	Technology Support	Information Technology Division	1	REG	NEW	1455-1	Systems Programmer I	
7054	Technology Support	Information Technology Division	1	REG	NEW			
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY: REALLOCATIONS:								

Recapulation of Position Changes 2024-25 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions			Deletions			Workday Position Number			
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)		Reg/ Reso	Class Code	Classification Title
PAY GRADE ADJUSTMENTS:												
7048	Departmental Support	Fiscal Group	2	REG		1523-2	Senior Accountant II	2	REG	1523-1	Senior Accountant I	P070665
7048	Departmental Support	Fiscal Group	1	REG		9171-2	Senior Management Analyst II	1	REG	9171-1	Senior Management Analyst I	P139772
7050	General Administration and Support	Diversity Equity and Inclusion Division	1	REG		1627-4	Police Performance Auditor IV	1	REG	1627-3	Police Performance Auditor III	P070430
OTHER POSITION CHANGES:												
7006	Specialized Enforcement and Protection	Security Services Division	2	REG		2227-1	Police Sergeant I	2	REG	3185	Municipal Police Sergeant	P025264/P030671
7050	General Administration and Support ?	Police Commission	3	REG		1388-0	Senior Administrative Clerk	3	REG	1358	Administrative Clerk	P031401/P030829/ P032912
7003	Specialized Investigation	Forensic Science Division	1	REG		1431-3	Programmer Analyst III	1	REG	3229-2	Examiner of Questioned Documents II	P069877
7003	Specialized Investigation	Forensic Science Division	1	REG		2234-2	Criminalist	1	REG	7854-2	Laboratory Technician I	P032339
								1	REG	7854-1	Laboratory Technician I	P031460
7003	Specialized Investigation	Technical Investigation Division	1	REG		9184-0	Management Analyst	1	REG	7854-1	Laboratory Technician I	P074343
7003	Specialized Investigation	Technical Investigation Division	2	REG		1795-2	Sr. Photographer II	3	REG	7854-1	Laboratory Technician I	P074344-46
7003	Specialized Investigation	Technical Investigation Division	3	REG		1793-3	Photographer III	4	REG	7854-1	Laboratory Technician I	P074347-50
7048	Departmental Support	Fiscal Group	1	REG		1835-2	Storekeeper II (Is this correct PG)	1	REG	1368-0	Accounting Clerk	P031271
7048	Departmental Support	Facilities Management Division	1	REG		9171-1	Sr. Management Analyst I	1	REG	9184-0	Management Analyst	P029469
7049	Technology Support	Information Technology Bureau	1	REG		1835-2	Senior Storekeeper	1	REG	1837	Storekeeper	P070668
7049	Technology Support	Emergency Command Control Comm Sys Div	1	REG		7214-2	Geographic Information Systems Supervisor II	1	REG	7213	Geographic Information Systems Specialist	P034061

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