Eric Garcetti
#lamayor

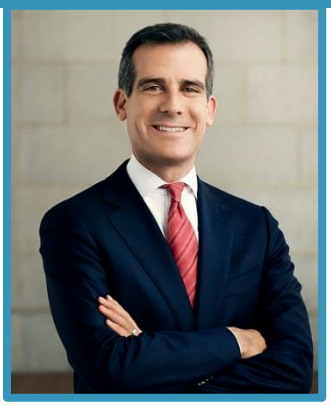
FISCAL YEAR 2016-17
BUDGET POLICY AND GOALS

Date: September 3, 2015

To: General Managers of All City Departments
(Except Airports, Harbor, Water & Power, LACERS, and Fire & Police Pensions)

Cc: The Honorable Members of the City Council
The Honorable Mike Feuer, City Attorney
The Honorable Ron Galperin, City Controller
Sharon Tso, Chief Legislative Analyst

From: Mayor Eric Garcetti EG



MAKING PROGRESS

When we began this journey two years ago, I said that it was time for City Hall to improve services, rebuild L.A.'s infrastructure and help businesses create more middle-class jobs. And we have made tremendous progress.

Our back-to-basics agenda is delivering results:

- 85,500 new jobs in two years
- A higher credit rating and lower business taxes
- Construction activity at an all-time high

As importantly, the days of overwhelming structural deficits are finally coming to an end; we are past the point of making severe cuts to crucial City programs just to balance the budget. Now we are positioned to invest in City services that support a safer, more prosperous, livable, and sustainable L.A.— all while remembering the lessons of the past: living within our means, prioritizing needs, and driving greater efficiency and effectiveness in our operations.

Two years ago, we faced a projected deficit of $242 million. This year, that number has dropped to $90 million. By strategically addressing our greatest needs, while exercising fiscal restraint, I intend to propose a 2016-17 budget that eliminates the structural deficit.

And while our economic picture has improved, we cannot forget what we learned during the Great Recession: the vital importance of taking the long view on fiscal sustainability. I'm committed to maintaining healthy reserves to guard against future crises, but also understand the need to improve services in all of our communities. Maintaining that balance demands a disciplined approach to deploying growing revenues and investing in our long-term ability to deliver the services Angelenos depend on.

To achieve those goals, my office, working with the CAO, will develop a long-term financial plan as a roadmap to achieving our priority outcomes while weathering the natural ups and downs of the economic cycle. This plan will align with the priority items in your strategic plans, and your budget proposals should reflect this alignment as well.

Together, we built a very strong 2015-16 budget — one with all-time high reserves and investments in important City operations. It was built on an open and collaborative process with the CAO, the City Council, and you.

CONTINUING PERFORMANCE BUDGETING

In our third year of performance budgeting, we will align our budgetary discussions with the recently completed general manager review process. You will soon receive an expectations letter outlining your department's deliverables for the current year, and I expect your proposals for next year's budget to build on the successful achievement of these goals.

We are now poised to complete the final step of the performance budgeting feedback loop: evidence and evaluation. My staff will be working with you to analyze the effectiveness of the decisions we have made in the last two budgets, and will use this information, along with the priorities and initiatives I discussed with each of you during the general manager reviews, to inform our decisions going forward.

One element of the process I look forward to seeing repeated this year is the collaborative approach to multidisciplinary projects and programs we saw in the 2015-16 budget. Proposals like Great Streets, sidewalk repair, and digital infrastructure permitting were developed and submitted by multiple departments working together -- and the quality of this work was rewarded with funding. We intend to build on this success in the upcoming year, and I encourage all departments to seek out opportunities to work across department lines to find new and improved ways of achieving our priority outcomes.

BUDGET INSTRUCTIONS

Once again, we will organize the budget around our four priority outcomes:

1. Make Los Angeles the best-run big city in America
2. Promote creation of good jobs for Angelenos all across Los Angeles
3. Create a more livable and sustainable city
4. Ensure our communities are the safest in the nation

As in prior years, all budget packages must clearly demonstrate how proposals will further these outcomes. Every dollar spent in the City should be moving us toward success in at least one – and hopefully many – of these priority outcomes.

While this year's budget is better and the economy has improved, we should not view these two indicators as a green light to add staff without reserve. We must continue to focus first on efficiencies, sustainability, and innovation in lieu of additional resources.

To assist you in developing your proposals, my budget and policy staff will convene discussions with departments over the next month to review your top priorities and discuss how they will be addressed in your budget proposals. These discussions will be an opportunity to get feedback on ideas, address potential issues, and receive guidance on possible solutions.

All departmental budget submissions are due **Friday, November 20, 2015, by 5:00 p.m.**

The CAO's Budget Instructions and the required budget forms will be forthcoming to guide you in the specifics of this year's budget process. There will also be a training session for departments, and opportunities for individual consultation with my Office of Budget and Innovation and the CAO on the technical aspects of developing your proposals.

MOVING FORWARD

Hard choices ensured Los Angeles' solvency during the economic crisis. Strategic thinking has guided us through the recovery. Looking toward the future, deliberate planning will keep us moving forward, improving service levels, modernizing city government, and protecting our future.

I'm proud of the progress we've made together, and by focusing on the long-term impacts of short-term decisions, we will ensure this progress continues. Over the next few months, we have our work cut out for us to achieve our shared goals – a balanced budget, a sustainable future, and a city that works for everyone.

Thank you for all you do. I look forward to great days ahead.

For questions related to the overall budget policy, please contact Deputy Mayor Matt Szabo at (213) 922-9772. For questions related to specific budget instructions, please contact Budget Director Matt Crawford at (213) 978-0940.

Executive Summary
2016-17 Fiscal Year Proposed Budget

It is the mission of the Los Angeles Police Department (LAPD) to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working with the diverse communities to improve their quality of life. Our mandate is to do so with honor and integrity, while at all times conducting ourselves with the highest ethical standards to maintain public confidence.

BACKGROUND

The Los Angeles Police Department (LAPD) is the third largest police agency in the nation and is responsible for the safety and security of people that live, visit and work within the City of Los Angeles. The Department's policing boundaries are separated into 21 geographic Areas bifurcated from the Central, Southern, Valley and Western regions of the city.

Financially, the Department is divided into ten budgetary programs. They are Custody of Persons and Property, Departmental Support, Field Forces, General Administration and Support, Internal Integrity and Standards Enforcement, Personnel and Training Support, Specialized Enforcement and Protection, Specialized Investigation, Technology Support and Traffic Control. These programs represent a variety of Department administrative, field, investigative and specialized operations that utilize similar components such as equipment, personnel and technological resources.

FISCAL OVERVIEW

The following information provides an LAPD overview for Fiscal Year (FY) 2015-16.

- Sworn Employees – 9,878
- Civilian Employees – 2,667
- Department Divisions – 88
- Fleet Vehicles – 4,976
- Adopted Budget – $1,438,019,291
- Sworn Salaries – $1,120,240,435
- General Salaries – $237,646,664
- Salary Percentage of Budget – 94.4%

Currently, LAPD has a budgeted sworn strength of 10,000 officers. At the conclusion of Fiscal Year (FY) 2012-13, LAPD had reached a deployment of 10,001 sworn officers. However, since that time, the Department has struggled to maintain that level of sworn strength.

As of October 2015, due to both normal and sudden attrition, the sworn strength is 9,878, or a decrease of 123 police officers. This is despite the fact that the Department has hired 613 officers since the beginning of FY 2014-15. Although salary discrepancies for new officers was previously rectified and will continue to improve with a newly signed collective bargaining agreement, the Department is still experiencing lower than desired hiring numbers. One explanation is that with a growing economy, potential applicants have more career choices.

Subsequently, since FY 2009-10, LAPD has experienced the number of civilian personnel actively deployed being reduced from 3,252 employees to 2,667 employees, a reduction of 585,

or 18 percent. The Department is requesting to fill 125 of the 585 existing vacancies.

The Police Department's Proposed Budget for FY 2016-17 was developed based on the Department's five-year Strategic Plan, "LAPD in 2020," a 4-section plan rooted in the Mayor's Priority Outcomes. The Plan features the following ten goals, with related initiatives and milestones to achieve those goals and determine progress, respectively.

Section 1 – A Safe City
Mayor Priority – Ensure our communities are the safest in the Nation
- Goal No. 1 – Reduce Crime and Victimization
- Goal No. 2 – Build Community Trust and Collaboration
- Goal No. 3 – Improve Traffic Safety
- Goal No. 4 – Emphasize Preparedness and Counter-terrorism

Section 2 – A Prosperous City
Mayor Priority – Promote the creation of good jobs for Angelenos all across Los Angeles
- Goal No. 5 – Strengthen the Public Safety Workforce
- Goal No. 6 – Foster Employee Wellness and Satisfaction

Section 3 – A Livable, Sustainable City
Mayor Priority: Create a more livable and sustainable city
- Goal No. 7 – Mitigate Risk and Reduce Harm
- Goal No. 8 – Develop Innovative Sustainability Programs

Section 4 – A Well-Run City
Mayor Priority: Make Los Angeles the best-run big city in America
- Goal No. 9 – Drive Accountability and Reward Creativity
- Goal No. 10 – Leverage Technology to Improve Performance

Each request is directly related to at least one of the aforementioned goals, working to make Los Angeles the safest big city in America, while supporting the Sustainable City Plan of economic, environmental and equitable progression. More importantly, it serves as the bridge between annual budget requests and the short and long-term visions of LAPD.

FY 2016-17 BUDGET REQUEST OVERVIEW

Both the base budget and new requests offer a direct nexus to the Department's commitment of connecting with and understanding community priorities, while addressing concerns and working to improve confidence and trust in law enforcement. Emphasis was placed on requests that met existing Department challenges, furthered the achievement of the Strategic Plan's FY 2016-17 milestones and emphasized the priority of specific City initiatives, Mayoral Priorities and LAPD operations.

The requests were first packaged by the related Strategic Goal and then prioritized according to their assigned budgetary program, as requested by the City. This process ensured the firm, intentional fusing of the FY 2016-17 Proposed Budget with the Strategic Plan and the request of

funding for only the equipment, initiatives and personnel deemed the most critical and impactful to both the City and Police Department.

The following is a breakdown of the FY 2016-17 Proposed Budget.

FY 2015-16 Adopted Budget (Base Budget for FY 2016-17):	$1,438,019,291
One-time Expenses Deletion:	(20,274,324)
New Requests:	194,771,201
FY 2016-17 Proposed Budget:	**$1,612,516,166**
MICLA – Fleet & Helicopter Replacement:	$ 48,903,027
Alterations & Improvements:	2,890,989
Total Non-Departmental Requests:	**$ 51,794,016**
Grand Total	**$1,664,310,182**

The Department's General Funded proposed budget for FY 2016-17 is $1,612,516,166 in direct costs, compared to $1,438,019,291 in FY 2015-16. This represents a net increase of $174,496,875, or 12.1 percent. If all of the Proposed Budget's personnel positions were approved, total salaries would equate to $1,427,560,080, or 88.5 percent of the proposed budget.

PRIORITIES MEETING CHALLENGES

While the Department faces significant challenges to maintain and enhance its current operational footprint, this proposed budget places priority towards items necessary to overcome those challenges. The following is a breakdown of the requested funding of these priorities – personnel strength, vehicles, helicopters, technological advancement and community relationships and transparency.

2016-17 Proposed Budget New Requests (Priorities):	$194,771,201
MICLA Financing Eligible Priorities:	48,903,027
Total Requested Funding for Priorities:	**$243,674,228**

PERSONNEL STRENGTH

The Department is steadfast in its efforts to re-grow its personnel strength and is requesting a sworn salary funding increase of $49,586,852 to implement a hiring plan of an additional 457 police officers and their associated expenses to reach 10,032. Hiring these new officers is critical in maintaining pace with the Department's sworn attrition rates and while maintaining a consistent visible police presence within the City, working to reduce crime and provide an active presence of justice.

The Department is also requesting a civilian salary funding increase of $12,920,561. This amount is based on a hiring plan that includes 300 employees to fill current vacancies, while absorbing the operational impact of 175 civilian employees projected to leave. This plan will ensure that highly critical positions such as Detention Officers, Police Service Representatives, Forensic Print Specialists and Equipment Mechanics are continuously filled to meet the needs of the community and Department.

Additionally, the Department seeks to add both new and restore previously eliminated civilian positions, removed from funding due to the City's Early Retirement Incentive Program (ERIP). For instance, the Department is requesting to add 15 Secretary positions at geographic police stations, each of which were eliminated as a result of ERIP. Also, three clerical positions are sought to provide administrative support to the Metropolitan Division expansion. This expansion, which immediately added 200 sworn personnel, occurred in June 2015 and was completed at the direction of both the Mayor and Chief of Police.

The Department is also requesting to add 11 Detention Officer positions. These positions, combined with the 66 Detention Officers anticipated to be hired in FY 2015-16, will allow the Department to fully staff the Metropolitan Detention Center (MDC) with academy trained Detention Officers. More importantly, it will allow 78 police officers, currently assigned to the MDC in lieu of the Detention Officer shortages, to return to the field.

Civilian employees are tantamount to the success of policing, as they perform support duties such as auto repair to ensure the fleet remains operational, emergency dispatch to direct field resources to incidents of crime, crime report data entry to officially document incidents of crime and timekeeping to ensure all employees are paid on schedule. Hiring civilians ensures that all operations in the Department have the necessary support to be both effective and successful and assists in the achievement of Strategic Goal Nos. 1 and 5.

VEHICLES

The Department also recognizes the on-going challenge of maintaining an aging vehicle fleet. Due to the age and mileage of current vehicles, the Department is requesting $61,855,442 to purchase 1,186 police vehicles and motorcycles. Of this requested total, $40,303,027 for the purchase of 730 non-emergency, specialized vehicles are eligible for MICLA financing.

Experiencing a 10.6 percent vehicle out-of-service rate, the Department has been forced to maintain older vehicles, often outsourcing for maintenance and repairs, which has proven to be both more expensive and time-consuming than that for new vehicles. While the lack of civilian mechanic staff contributes to this hardship, the warranties of new vehicles often negates the cost of outsourced repairs, as the majority of those costs are included in the new vehicle purchase.

The Department is cognizant of the City's financial limitations, even in a growing economy and is actively seeking avenues to acquire new vehicles while limiting the short and long term cost to the City. This includes potential multi-year vehicle purchase plans and short-term leasing options. However, regardless as to the funding plan chosen, the 1,186 vehicles requested are a necessity for the Department to maintain its police service levels to the City.

HELICOPTERS

The Department is requesting $8.6 million in MICLA financing to replace the two oldest in the fleet of 17 helicopters. These helicopters are eligible for MICLA financing. They were both placed in service in 1986 and have over 30,000 flight hours. The current replacement schedule calls for the helicopters to be replaced after ten years and 15,000 flight hours. Of the 17 total airships, ten of them have greater than 17,000 flight hours. These higher flight hours increase their maintenance cost and liability of accidents as a result of mechanical failures.

The helicopters play a crucial and complementary role to the field personnel, able to provide situational awareness and tactical information to patrol and other specialized entities. Additionally they are crucial during major events in that they can deliver video downlink to field commanders, providing real-time information and intelligence needed for an effective, safe and successful police response.

TECHNOLOGICAL ADVANCEMENT

With the majority of the technology requests having a direct nexus to Strategic Goal No. 10, one of the most critical funding requests within the budget is $13,333,504 for the continued implementation and eventual Department-wide expansion of Body Worn Video (BWV) cameras. Presently, the BWV initiative is limited to Central, Mission and Newton Areas, though expansion to another seven Divisions is anticipated to occur by December 2016. This funding includes the equipment, technological infrastructure to capture and maintain video and the sworn and civilian positions needed for BWV-related investigations and project management.

In addition to BWV, the Department also understands its challenge of maintaining technological prowess in an era, where modernization is essential to be an effective policing agency now and in the future. Specifically, $57,993,945 is requested for the implementing the following technology advances necessary to help the continued modernization of the Department.

- Phase V – Digital In-Car Video (DICVS): A package totaling $3,406,250 is required for Phase V implementation of the Digital In-Car Video Systems (DICVS) for Metropolitan and Security Services Divisions and for an increase in funding for DICVS parts and maintenance. In 2011, in an effort to reduce Department liability, implementation of Phase I of the DICVS was completed in Operations-South Bureau. Phase IV is currently occurring in Operations-Valley Bureau.

- Application Data and Modernization Program – A funding package of $13 million is requested to modernize communication and data integration between a plethora of recently developed and archaic computer systems used in the Department, such as Mass Check-in, designed in the last five years and Consolidated Data Archiving and Records Management System, both of which were designed in the 1970s. As the Department moves forward, complete information sharing across a variety of digital platforms is vital for the real-time data and analysis availability to field and investigative personnel.

- Land Mobile Radio System Upgrade & Handheld Radio Life Cycle Replacements – A funding package of $30 million is requested to upgrade both 11,200 handheld radios being used by the Department and the digital platform in which they communicate. The individual costs for both the radios and platform are $15 million. The $15 million requested for radios represents next FY's cost installment towards total cost replacement of $65 million.

  These radio replacements are required, as they will become obsolete in 2016. The radio replacements will allow emergency personnel's communication using the latest technological frequencies, while utilizing less power. The digital platform will allow greater cross-frequency interaction with other emergency and law enforcement agencies during critical situations and major, unforeseen occurrences when a unified response is necessary.

- 911 Call Handling System Life Cycle Replacement – A funding package of $12,568,688 is requested to purchase a replacement call handling solution for LAPD 911 dispatch operations. This includes all hardware and software required to bring calls from AT&T and Verizon into the Metropolitan and Valley Dispatch Centers. The current system will be at its end of life in June 2016 and must be replaced to maintain continuity of operations in the 911 dispatch centers.

  This replacement system will integrate with the Los Angeles Fire Department's (LAFD) call system to provide better service call handling information between Police and Fire. This solution will offer enhanced call-taking features, transferring and processing calls, automatic call distribution, remote deployment capabilities and tracking call reporting information such as wait times, number of calls processed, abandoned, and transferred. The new system a Voice Over IP (VOIP) solution, which will enable the City of Los Angeles to move to a next generation 911 system, allowing 911 dispatch to accept text messages, photos and video evidence.

- Network Directory & Email System Replacement – A funding package of $4.3 million is requested to modernize the Department's mobile messaging and email systems. Presently, the Department is utilizing outdated software, restricting the compatibility with other City email systems and provides no cloud support. The new software will include the cloud-based Microsoft Office 365 Suite, which will allow greater information sharing and support to the Department's administrative and investigative operations.

- Network Computer Workstation Life Cycle Replacement – A funding package of $4,052,511 is requested to replace 2,500 existing workstations Department-wide. The computer workstations will replace older computers to facilitate the operating system upgrade to Windows 10. This request is the first phase of a three-phase cycle to replace 8,250 existing workstations, many of which are failing and are no longer serviceable and is directly associated with the Department's data modernization efforts.

- A funding package of $4,000,000 is requested to purchase replacement computer servers and storage space, as well as a back-up server for the Department's private cloud in the LAPD Data Center. With current online storage near 100% capacity, there is no ability to back up the data stored on the current technology, leaving the Department susceptible to data loss and vulnerable to application downtime during outages.

  In May 2015, a storage capacity error caused the Department's Local Area Network to be inoperable for over three days, resulting in Department staff not being able to access critical data and systems. This funding request will support a computing infrastructure that will provide 99.99% up time, equivalent to a down time of no more than five minutes over a calendar year.

COMMUNITY RELATIONSHIPS AND TRANSPARENCY

The Department continues to enhance its interaction with every community it protects and serves. In an effort to showcase its commitment to establishing and maintaining dialogue and trust with activist groups, neighborhood organizations and other community oriented individuals, the Department, in direct support of Strategic Goal No. 2, is requesting funding to expand the

following two operations.

- The Department seeks to add 52 regular sworn positions to the recently established Community Relationship Division (CRD). The CRD seeks to build relationships and trust between the Department and the diverse communities in Los Angeles, while leveraging best practices in community outreach and community policing.

  This division was formed to consolidate many community relations and social media functions that existed piecemeal throughout the Department. The aim of uniting various outreach efforts under one command is to ensure that the Department is united in its community relations focus, eliminating community relations and social media engagement redundancy.

- The Department seeks to add 18 regular sworn positions to the Mental Evaluation Unit (MEU). In light of recent law enforcement-related tragedies involving both homeless and mentally challenged individuals, the Department seeks to expand its efforts and outreach in handling physical interaction and service calls involving those suspected of having mental challenges.

  Working with the City Administrative Officer on a homeless project in March 2015 and later reading the project's findings, the Department gained a better understanding of the amount of resources needed to effectively and safely police communities where mental illness is either apparent or suspected. This includes providing additional mental illness training to existing Department personnel and increasing response teams for incidents requesting MEU resources.

INCREASING DEPARTMENT REVENUE

The Department continues to aggressively seek out grants, donations, and additional sources of revenue to support its operations. Below are examples of our successes:

- Grants: The Department currently manages $37,431,165 in grant funds. Of this, $11,622,648 is in Homeland Security funds, $7,028,312 in Community Oriented Police (COPS) Grant funds (over a three-year period), and the remaining $18,780,205 is in Department of Justice, State, and local funds. In FY 2016/17, the Department is expected to submit $13 million in grant applications to a variety of agencies including the Department of Homeland Security, Department of Justice, COPS Office, State of California, and the County of Los Angeles.

- Donations: In 2015, the Department received approximately $8.5 million in donations for a variety of law enforcement related equipment and programs such as technology upgrades, research projects, and a variety of investigative equipment. Specifically, the total includes over $5 million in military surplus equipment, $1.3 million in body worn video cameras and other large donations of diving gear, first aid kits, billboards and technology equipment for Safer Cities. While the City is beginning to experience economic recovery, these donations have proven to be essential, funding critical public safety projects unable to be funded through the City's limited General Fund Budget.

- Revenue: The Department anticipates revenue receipts of approximately $67 million in FY 2016-17. Although this amount is anticipated, the Department is continually seeking to increase revenue. One specific example is doubling of projected film permit revenue, based on the expected continuance of filming within the City year-round and the consistent billing practices associated. Another example is the increase of fees for permits, false alarm response, criminal reports and record histories and the towing of vehicles.

  It is projected that the Department will receive $23 million from the Los Angeles World Airport (LAWA) for cost reimbursement of Department resources deployed for various policing and emergency services. It is also projected that the Department will receive $1.2 million from the Los Angeles County for costs associated with DNA analysis. The Department also escheats to the General Fund approximately $1.5 million a year from money booked by prisoners and is able to utilize Asset Forfeiture Funds that have averaged approximately $4.5 million over the past several years.

INTO THE FUTURE

The Los Angeles Police Department's FY 2016-17 Proposed Budget, in conjunction with the Strategic Plan, will fuel the Department's infinite commitment of providing police service at levels the City of Los Angeles both deserves and desires. The resources requested will allow the Department to meet the aforementioned challenges and ensure each of the ten budgetary programs operate at a level commensurate with its historic reputation.

Specifically, allowing the Department to maintain its personnel strength by hiring new sworn and civilian employees, replacing its aging vehicle and helicopter fleet, upgrading its technological equipment and systems and committing the necessary additional resources towards building and maintaining community relationships and transparency is a benefit to every Angeleno. With the proper staffing, resources and community trust, the Los Angeles Police Department will thrive.

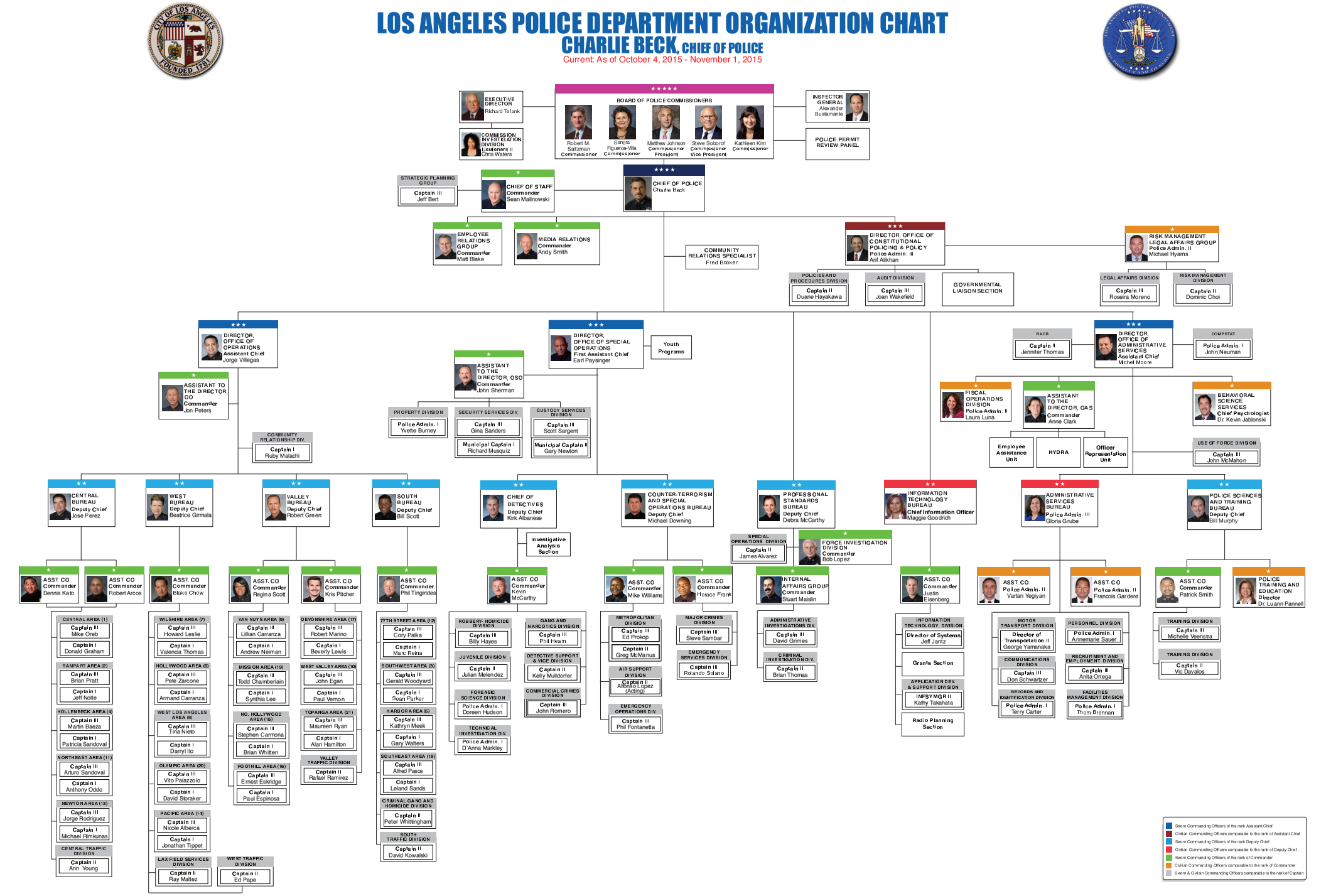
Moving forward into 2016 and beyond, the Department will continue to seek avenues to create cost savings and revenue, while remaining committed to performing ethical and lawful police work in the highest standards and traditions of law enforcement. As both civilian and sworn personnel leave the Department through attrition, new leaders will emerge and continue to produce innovative ideas to continue the Department's forward progression to both make and keep Los Angeles as the safest big city in America.

Organizational Chart

LOS ANGELES POLICE DEPARTMENT ORGANIZATION CHART

CHARLIE BECK, CHIEF OF POLICE

Current: As of October 4, 2015 - November 1, 2015



Revised: October 2, 2015

Worksheet Summary

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2016-17

PRIORITY	PROGRAM NAME	AMOUNT REQUESTED
1	**FIELD FORCES**	
	Obligatory Salaries	$ 733,242,718
	Baseline Budget - Expenses	$ -
	Budget Program Requests:	
	SGT I (4) - Footbeat - OCB, OSB, OVB, & OWB	$ 48,338
	CAPT I (1) - Community Relationship Division (CRD)	$ 29,621
	LT II (3) - CRD	$ 77,001
	SGT II (4) - CRD	$ 60,051
	PO III +1 (18) SLO Footbeat - CRD	$ 148,786
	PO III - CRD	$ 148,863
	Evidence Drying Cabinet for Olympic Area	$ 38,800
	Total Budget Program Requests	$ 551,460
	TOTAL FIELD FORCES	**$ 733,794,178**
2	**TECHNOLOGY SUPPORT**	
	Obligatory Salaries	$ 13,393,096
	Baseline Budget - Expenses	$ 22,410,547
	Budget Program Requests:	
	ISM II (1), SRSA II (3), SRSA I (1), MA II (1) - ITB - Proj Mgmt Sect	$ 425,292
	CISO (1), SYSPROG III (1), SYSPROG II (2) - ITB - Chief Info Security Ofcr	$ 270,864
	MA II (1), SCT (1) - ITB - Administrative Budget and Communication	$ 90,738
	PAYGRADE - PCP II (1) - ADSD - Enterprise Support Section	$ 4,322
	SRSA II (1) - ADSD - Business Intelligence and Data Integration	$ 75,345
	SRSA II (1), PO III (1) - ADSD - Constitutional Policing Section	$ 83,270
	GEOG INFO SYS SUPV II - ADSD - Mapping Unit	$ 50,237
	PROGRAMMER/ANALYST IV - ADSD - Web Development Section	$ 58,912
	SYSTEMS PROGRAMMER I (1) - ADSD - Digital Applications Section	$ 64,613
	SRSA II (1), PO III (1) - ITD - Video Technology Unit	$ 22,147
	SRSA I (1), SA II (1) - ITD - Network Support Section	$ 114,315
	SA II (5) - ITD - Helpdesk Unit	$ 264,711
	PO III (1) - ADSD - Document and Media Management Section	$ 7,925
	DET II (6), PO III (1), SCT (1) - FID - BWV Investigative Unit	$ 127,816
	DET II(6), SGT II (19) - IAG - BWV Investigative Unit	$ 412,351
	LT II (1), SGT II (1), SGT I (1), DET II (4), PO III (6) - UFRD	$ 134,626
	SGT I (1), PO III (1) - SECSD - BWV Investigative Unit	$ 21,645
	SGT I (1), PO III (1) - METR - BWV Investigative Unit	$ 21,645
	SGT I (15), PO III (15) - OO - BWV Investigative Unit	$ 324,683
	Application and Data Modernization Program	$ 13,000,000
	Land Mobile Radio Upgrade	$ 15,000,000
	LCR - 911 Call Handling System	$ 12,568,688
	LCR - Portable and Mobile Voice Radios	$ 15,000,000
	Body Worn Video Systems	$ 12,200,000
	Digital In-Car Video Phase V	$ 3,000,000

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2016-17

PRIORITY	PROGRAM NAME	AMOUNT REQUESTED
	TECHNOLOGY SUPPORT - Continuation	
	Cyber Security	$ 1,250,000
	LCR - Video Management and Camera System	$ 1,000,000
	Replace Outdated Network Directory and E-mail System	$ 4,300,000
	LCR - Network Computer Workstations	$ 4,052,511
	LCR - Backup Servers and Storage Area	$ 4,000,000
	LCR - Printers, Laptops, and Scanners	$ 433,185
	LCR - Wireless Camera System	$ 375,000
	LCR - 911 Workstations	$ 761,245
	LCR - Windows Production and CAMS Servers	$ 253,754
	Various Maintenance Technology Agreement	$ 2,033,554
	Various Software Upgrade and Licenses	$ 1,306,250
	Total Budget Program Requests	$ 93,109,644
	TOTAL TECHNOLOGY SUPPORT	**$ 128,913,287**
3	**GENERAL ADMINISTRATION AND SUPPORT**	
	Obligatory Salaries	$ 21,748,758
	Baseline Budget - Expenses	$ 679,032
	Budget Program Requests:	
	SPEC INV (1) - IG - BWC/Investigative Support	$ 60,875
	PPA III (2) - IG - BWC/Audit	$ 121,278
	Total Budget Program Requests	$ 182,153
	TOTAL GENERAL ADMINISTRATION AND SUPPORT	**$ 22,609,943**
4	**SPECIAL INVESTIGATION**	
	Obligatory Salaries	$ 129,071,555
	Baseline Budget - Expenses	$ 4,893,485
	Budget Program Requests:	
	LT II (1), DET III (1), DET I (11) - Council Resolution - TRAP	$ -
	DET I (5), DET II (1), DET III (1) - Regular Authority - TRAP	$ 69,490
	SGT II (2), SGT I (4), PO III+1 (4), PO III (8) - MEU/SMART	$ 144,811
	MA II (1), SCT (1) - Technical Investigation Division (Inc Sal & Exp)	$ 90,738
	Replacement Cameras for Field/Crime Scene Photographers	$ 89,320
	FSD Crime Lab Share of Costs with LA County - Usage Adjustment	$ 569,292
	Digital Photo Processor - TID	$ 55,968
	Annual Fees for Accreditation - TID Latent Print	$ 28,400
	Large Format Printer - FSD	$ 7,326
	Total Budget Program Requests	$ 1,055,345
	TOTAL SPECIAL INVESTIGATION	**$ 135,020,385**

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2016-17

PRIORITY	PROGRAM NAME	AMOUNT REQUESTED
5	**DEPARTMENTAL SUPPORT**	
	Obligatory Salaries	$ 111,857,537
	Baseline Budget - Expenses	$ 18,392,372
	Budget Program Requests:	
	SCT (1) - BPC (Inc Sal & Exp)	$ 37,897
	SCIA (1) - Compstat (Inc Sal &Exp)	$ 58,468
	FIE I (2) - R&I (Inc Sal & Exp)	$ 80,479
	SR ACCT II (1), PAYROLL SUPV (1), SR STRKPR (1), - FOD	$ 132,788
	MA II (1) - MTD (Inc Sal & Exp)	$ 52,841
	MAINT & CONST LABORER (1), LIGHT EQPT OPERATOR (1) - FMD (Inc Sal & Ex	$ 65,042
	Black & White - Slick Top (115) - Vehicle Replacement	$ 5,179,255
	Black & White (237) - Vehicle Replacement	$ 13,385,760
	Motorcycles (104)	$ 2,987,400
	Auto Maintenance & Repair - Usage Adjustment	$ 1,534,593
	Car Wash System - Central & Van Nuys	$ 99,186
	Paint Spray Booths - Cental & Van Nuys	$ 186,913
	Smog Machines (23 Garages)	$ 103,500
	Special Ergonomics Chairs - COMM	$ 100,000
	Moving Expenses & Upgrade Antiquated Locks - Elysian Park	$ 155,172
	Office Furniture and Supplies - Elysian Park	$ 448,484
	Computer Workstations and Software for Server - Elysian Park	$ 91,351
	Modular Furniture - Elysian Park	$ 524,407
	VIRTRA 300 Simulator - Elysian Park	$ 282,789
	Forklift - Elysian Park	$ 22,400
	Telecommunications - Elysian Park	$ 180,985
	EVOC Safety Zone	$ 60,000
	Building Maintenance and Landscaping - Departmentwide	$ 250,000
	Clean Catch Basin and Install Preventive Equipment	$ 105,000
	Security System - (Newton. North Hollywood, Property Rooms)	$ 777,720
	Security Cameras - (PAB, Area and Traffic Divisions)	$ 698,619
	Level II Electric Vehicle Chargers	$ 170,000
	Sweeper, Truck and Trailer	$ 100,000
	Total Budget Program Requests	$ 27,871,049
	TOTAL DEPARTMENTAL SUPPORT	**$ 158,120,958**
6	**NON-DEPARTMENTAL - MICLA**	
	Budget Program Requests:	
	Airbus Helicopter (2)	$ 8,600,000
	Undercover Vehicles (126)	$ 4,522,896
	Plain Emergency/Non-Emergency Vehicle (405)	$ 16,379,820
	Specialized Vehicles (199)	$ 19,400,311
	Total Budget Program Requests	$ 48,903,027
	TOTAL NON-DEPARTMENTAL MICLA	**$ 48,903,027**

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2016-17

PRIORITY	PROGRAM NAME	AMOUNT REQUESTED
7	**CUSTODY OF PERSONS AND PROPERTY**	
	Obligatory Salaries	$ 46,233,534
	Baseline Budget - Expenses	$ 5,659,961
	Budget Program Requests:	
	DO (11) - CSD - MDC (Inc Salary and Exp)	$ 353,557
	MA II (1) - CSD - Admin (Inc Salary & Exp)	$ 52,841
	MA II (1) - PROP - Admin (Inc Salary & Exp)	$ 52,841
	Total Budget Program Requests	$ 459,239
	TOTAL CUSTODY OF PERSONS AND PROPERTY	**$ 52,352,734**
8	**SPECIALIZED ENFORCEMENT AND PROTECTION**	
	Obligatory Salaries	$ 104,093,794
	Baseline Budget - Expenses	$ 4,481,970
	Budget Program Requests:	
	SCT (1), CT (2) - M PLATOON	$ 100,402
	SGT II (3) - SECSD	$ 45,038
	MA II (1) - SECSD	$ 52,841
	PO III + 1 - Council Sergeant at Arms - SECSD	$ 17,176
	Ammo - Metro Expansion	$ 368,000
	Armory Expense - Metro Expansion	$ 50,000
	Tactical Vests and Metro Safety Equipment - Metro Expansion	$ 202,300
	Pistols - Kimber - Metro	$ 32,700
	Police Service Dogs and E-Collar K-9 Platoon	$ 38,117
	Horses- Mounted Platoon	$ 40,000
	Funding for Breaching, Climbing and Tactical Waterborne Cadre	$ 20,000
	Air Compressor Station for UDU	$ 139,830
	Outdoor Explosive Magazine - ESD	$ 100,000
	OPS Contract Security Adjustment - Usage Adjustment	$ 650,000
	Flight Safety International King Air 200 Simulator Training	$ 46,216
	Annual Full-down Emergency Training and Helicopter Simulator Training	$ 207,430
	Pole Cameras - K-9 Platoon	$ 7,740
	Total Budget Program Requests	$ 2,117,790
	TOTAL SPECIALIZED ENFORCEMENT AND PROTECTION	**$ 110,693,554**

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2016-17

PRIORITY	PROGRAM NAME	AMOUNT REQUESTED
9	**PERSONNEL TRAINING AND SUPPORT**	
	Obligatory Salaries	$ 84,844,617
	Baseline Budget - Expenses	$ 3,139,018
	Budget Program Requests:	
	SEC (15) - Various	$ 602,500
	BACKGROUND INVESTIGATOR I (3) - CES	$ 122,970
	PAYGRADE - PCP I TO PCP II (1) - PCS	$ 4,322
	PAYGRADE - PER ANALYST I TO PER ANALYST II (1) - PCS	$ 10,512
	PAYGRADE - PER ANALYST I TO PER ANALYST II (3) - MLS	$ 31,537
	PAYGRADE - SGT I TO SGT II (1) - MLS	$ 3,493
	MA II (1) - PTE	$ 52,841
	SGT II (1) - PTE - IDU	$ 18,011
	PO III (3) - PTE - IDU	$ 26,170
	SR PA II (1) - ESS	$ 74,558
	SCT (1) - RECORD SECTION	$ 37,897
	CT (1) - MLS	$ 31,252
	TASER X26P - 2ND ANNUAL PAYMENT	$ 527,450
	Promotional Items - RED	$ 95,000
	Less-Lethal - Usage Adjustment	$ 100,000
	Genie Electrical Scissors Lift	$ 12,397
	Total Budget Program Requests	$ 1,750,910
	TOTAL PERSONNEL TRAINING AND SUPPORT	**$ 89,734,545**
10	**INTERNAL INTEGRITY AND STANDARDS ENFORCEMENT**	
	Obligatory Salaries	$ 38,498,099
	Baseline Budget - Expenses	$ 166,483
	Budget Program Requests:	
	POL ADMIN I (1) - AD	$ 90,864
	PPA IV (1) - AD	$ 75,334
	Total Budget Program Requests	$ 166,198
	TOTAL INTERNAL INTEGRITY AND STANDARDS ENFORCEMENT	**$ 38,830,780**
11	**TRAFFIC CONTROL**	
	Obligatory Salaries	$ 74,903,389
	Baseline Budget - Expenses	$ 35,000
	Budget Program Requests:	
	NO REQUESTS	$ -
	Total Budget Program Requests	$ -
	TOTAL TRAFFIC CONTROL	$ 74,938,389

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2016-17

PRIORITY	PROGRAM NAME	AMOUNT REQUESTED
12	**VARIOUS PROGRAMS**	
	SALARIES, GENERAL	$ 12,920,561
	SALARIES, SWORN	$ 46,443,431
	OVERTIME, SWORN	$ 5,000,000
	RECRUITS EXPENSES (457)	$ 3,143,421
	Total Budget Program Requests	$ 67,507,413
	TOTAL VARIOUS PROGRAMS	**$ 67,507,413**
13	**NON-DEPARTMENTAL - ALTERATIONS AND IMPROVEMENT**	
	Alterations and Improvements	$ 2,890,989
	TOTAL NON-DEPARTMENTAL REQUESTS - A&Is	**$ 2,890,989**
	TOTAL BASE BUDGET	**$ 1,417,744,965**
	TOTAL NEW REQUEST- GENERAL FUND	**$ 194,771,201**
	TOTAL GENERAL FUND	**$ 1,612,516,166**
	TOTAL MICLA (HELICOPTERS AND VEHICLES)	**$ 48,903,027**
	TOTAL ALTERATIONS AND IMPROVEMENT	**$ 2,890,989**
	TOTAL NON-DEPARTMENTAL	**$ 51,794,016**
	GRAND TOTAL	**$ 1,664,310,182**

2016-17 Budget Request Summary and Ranking

Department: Police Department

Approved by: Laura Luna

	Positions				All Other Salaries (As-Needed, Hiring Hall,		
	Reg	Reso	GF Revenue	Full-Time Salaries (001010 & 001012)	Overtime)	Expense & Special	Total Budget
2015-16 Adopted Department Budget:	13840	13	$ 64,248,419	$ 1,261,075,549	$ 96,811,548	$ 59,857,869	$ 1,417,744,966

Departmental Requests

(List all requests individually, including each section of the single program request form [base budget and requests A+], each various program request, and your department's portion of each multi-departmental requests)

RANKING	Program Code	Program Name (State "Various" for Various Program requests)	Request Name	Priority Outcome	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
1	7001	Field Forces	Field Forces	Safest	7405		$ 29,347,316	$ 665,478,910	$ 68,276,468	$ 38,800	$ 733,794,178
2	7049	Technology Support	Technology Support	N/A-Supp Prog	295		$ -	$ 15,484,391	$ 185,276	$ 113,243,620	$ 128,913,287
3	7050	General Administration and Support	General Administration and Support	N/A-Supp Prog	261		$ 14,700,500	$ 20,954,782	$ 957,559	$ 697,602	$ 22,609,943
4	7003	Special Investigation	Special Investigation	Safest	1460	13	$ 4,109,181	$ 122,226,867	$ 7,138,271	$ 5,655,247	$ 135,020,385
5	7048	Departmental Support	Departmental Support	N/A-Supp Prog	1468		$ 2,428,696	$ 108,270,197	$ 3,969,763	$ 45,880,998	$ 158,120,958
6	7004	Custody of Persons and Property	Custody of Persons and Property	Safest	552		$ 1,500,000	$ 46,132,306	$ 543,302	$ 5,677,126	$ 52,352,734
7	7006	Special Enforcement and Protection	Special Enforcement and Protection	Safest	798		$ 14,944,882	$ 96,442,892	$ 7,845,089	$ 6,405,573	$ 110,693,554
8	7047	Personnel Training and Support	Personnel Training and Support	N/A-Supp Prog	717		$ 12,000	$ 84,637,805	$ 1,096,904	$ 3,999,836	$ 89,734,545
9	7051	Internal Integrity and Standards Enforcement	Internal Integrity and Standards Enforcement	Safest	437		$ 82,000	$ 36,760,340	$ 1,891,577	$ 178,863	$ 38,830,780
10	7005	Traffic Control	Traffic Control	Safest	707		$ 141,897	$ 69,996,050	$ 4,907,339	$ 35,000	$ 74,938,389
11		Various Programs	Various Programs					$ 59,363,992	$ 5,000,000	$ 3,143,421	$ 67,507,413
			Total Departmental Budget Requests:		14100	13	$ 67,266,472	$ 1,325,748,532	$ 101,811,548	$ 184,956,086	$ 1,612,516,166

Non-Departmental Requests

Non-Departmental Item Name	Priority Outcome	GF Revenue	Total Budget Request
MICLA - Replacement Helicopters and Vehicles	Safest	$ -	$ 48,903,027
Alterations and Improvement	Safest	$ -	$ 2,890,989
		$ -	$ 51,794,016

Total Budget Request Summary

	Positions Reg	Positions Reso	GF Revenue	Full-Time Salaries	All Other Salaries	Expense & Special	Total Budget
2016-17 Total Requested Departmental Budget:	14100	13	$ 67,266,472	$ 1,325,748,532	$ 101,811,548	$ 184,956,086	$ 1,612,516,166
Change from 2015-16 Adopted Department Budget:	260	0	$ 3,018,053	$ 64,672,983	$ 5,000,000	$ 125,098,217	$ 194,771,200
Percent Change:	1.9%	0.0%	4.7%	5.1%	5.2%	209.0%	13.7%

2016-17 Total Requested Non-Departmental Budget (from above):	$ -				$ 51,794,016
2016-17 Total Requested Departmental + Non-Departmental Budget:	$ 67,266,472	$ 1,325,748,532	$ 101,811,548	$ 184,956,086	$ 1,664,310,182

2016-17 Budget Request Summary by Source of Funds

Department: Police Department

Approved by: Laura Luna

	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667
2015-16 Adopted Department Budget:	13840	13	$ 64,248,419	$ 1,417,744,966	$ 1,375,446,668	$ 42,298,298	$ 1,645,942	$ 37,585,631	$ 457,999	$ 635,000	$ 473,726	$ 1,500,000

Departmental Requests

(Summarize each submitted budget FORM below - one row should be used to provide the data from the Total section of each Program Request form, each Various Programs form, and each Multi-Departmental form)

Program Code	Program/Request Name	Priority Outcome	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667
7001	Field Forces	Safest	7405		$ 29,347,316	$ 733,794,178	$ 694,708,547	$ 39,085,631		$ 37,585,631				$ 1,500,000
7049	Technology Support	N/A-Supp Prog	295		$ -	$ 128,913,287	$ 128,913,287	$ -						
7050	General Administration and Support	N/A-Supp Prog	261		$ 14,700,500	$ 22,609,943	$ 22,609,943	$ -						
7003	Special Investigation	Safest	1460	13	$ 4,109,181	$ 135,020,385	$ 135,020,385	$ -						
7048	Departmental Support	N/A-Supp Prog	1468		$ 2,428,696	$ 158,120,958	$ 158,120,958	$ -						
7004	Custody of Persons and Property	Safest	552		$ 1,500,000	$ 52,352,734	$ 52,352,734	$ -						
7006	Special Enforcement and Protection	Safest	798		$ 14,944,882	$ 110,693,554	$ 107,480,887	$ 3,212,667	$ 1,645,942		$ 457,999	$ 635,000	$ 473,726	
7047	Personnel Training and Support	N/A-Supp Prog	717		$ 12,000	$ 89,734,545	$ 89,734,545	$ -						
7051	Internal Integrity & Standards Enforcement	Safest	437		$ 82,000	$ 38,830,780	$ 38,830,780	$ -						
7005	Traffic Control	Safest	707		$ 141,897	$ 74,938,389	$ 74,938,389	$ -						
	Various Programs					$ 67,507,413	$ 67,507,413	$ -						
	Total Program Requests:		14100	13	$ 67,266,472	$ 1,612,516,166	$ 1,570,217,868	$ 42,298,298	$ 1,645,942	$ 37,585,631	$ 457,999	$ 635,000	$ 473,726	$ 1,500,000
		Percentage of 2015-16 Budget:					14.16%							

	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services $ 667
2016-17 Requested Department Budget:	14100	13	$ 67,266,472	$ 1,612,516,166	$ 1,570,217,868	$ 42,298,298	$ 1,645,942	$ 37,585,631	$ 457,999	$ 635,000	$ 473,726	$ 1,500,000
Change from 2015-16 Adopted Department Budget:	260	0	$ 3,018,053	$ 194,771,200	$ 194,771,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Percent Change:	1.9%	0.0%	4.7%	13.7%	14.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Non-Departmental Requests

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

Non-Departmental Item	Priority Outcome	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	MICLA 298	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement $ 667
Non-Departmental - MICLA	Safest			$ -	$ 48,903,027		$ 48,903,027	$ 48,903,027					
Non-Departmental - Alterations & Improvement	Safest			$ -	$ 2,890,989	$ 2,890,989	$ -						
Total Non-Departmental Requests:		0	0	$ -	$ 51,794,016	$ 2,890,989	$ 48,903,027	$ 48,903,027	$ -	$ -	$ -	$ -	$ -

	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services $ 667
2016-17 Requested Department + Non-Departmental Budget:	14100	13	$ 67,266,472	$ 1,664,310,182	$ 1,573,108,857	$ 91,201,325	$ 50,548,969	$ 37,585,631	$ 457,999	$ 635,000	$ 473,726	$ 1,500,000

DEPARTMENT

BUDGET PROGRAM

REQUESTS

2016-17 Budget Program Request

Department Name: Police Department	
Program Number: AC7001	**Program Name:** Field Forces

Program Description

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.

List of Services

1. Patrol Division is responsible for the protection the community by suppressing crime through uniformed, visible foot and street patrol, arrests and citations, establishing and maintaining liaisons with the community and searching for missing persons.

2. Detective Section is responsible for the classification and investigation of all aggravated and sexual assaults, automotive thefts, commercial and residential burglaries, homicides and robberies. This also includes criminal activity involving juvenile subjects.

3. The Gang Impact Team is responsible for the investigation and suppression of gang and narcotics related crime, gang member surveillance, development and maintenance of informants and enforcing injunctions.

4. Vice is responsible for the protection of the community's quality of life through both undercover and uniformed operations, including but not limited to illegal gambling and vendors, prostitution and ensuring compliance to State and City alcohol-related ordinance permits for businesses and residents.

5. The Community Relationship Division (CRD) was formed to meet Chief Beck's and the Strategic plan's goal of building community trust and collaboration. Establishing CRD will allow the Department to effectively communicate with the diverse communities to build lasting relationships and to foster trust. It will also allow for a uniform response across many social media platforms.

Alignment with Priority Outcome(s)

Primary Priority Outcome: Ensure our communities are the safest in the nation.
Other Priority Outcomes: A Livable Sustainable City.

Description: Continue to provide policing services to the City of Los Angeles and form crime prevention partnerships and programs that will ensure our sustainability for the future.

Alignment with Strategic Documents
Check all that apply:

[X] Strategic Plan(s); [ ] Sustainable City Plan; [X] Mayor's Expectations Letter

This program aligns with the Mayor's Expectation Letter for expanding the community safety

partnerships. It also aligns with Strategic Goal 2, 7 and 10 for building community trust and collaboration; mitigating risk and reducing harm; and leveraging technology to improve performance by creating a new Community Relationship Division and purchasing Evidence Drying Room at Olympic.

Performance Metrics

Total number of Part I Crime Incidents.

Status of recently funded initiatives

Not Applicable.

Coordination with other City departments

Not Applicable.

Partnering with Residents and Civic Groups

The patrol and investigative branches of the LAPD will continue to monitor and reduce crime, however, the focus of the newly created CRD will include the following:

1) Establish foot beat patrols to build trust and collaboration, educate the public regarding the LAPD Mission and work closely with community based organizations, leaders, groups and stakeholders.
2) Continue to develop partnerships and programs within our community to improve gang crime intervention and prevention.
3) Implement and promote the Neighborhood Watch Programs
4) Identify and promote jail diversion and rehabilitation programs.

Program Revenue

This budgetary program generates and receives revenue through the following funding sources.

- RSC No. 3811 – Reimbursement from Other Agencies
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $1,570,000
  Program Revenue Received in FY 2014-15 – $1,473,617

  This revenue is generated through equipment and salary cost reimbursement from the State. These monies are associated with the number of DNA analysis conducted throughout various Department criminal investigations.

- RSC No. 4081 – Extradition Reimbursement
  Percentage of Funding Source Revenue Generated by Program – Five percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $10,400
  Program Revenue Received in FY 2014-15 – $16,161

This revenue generated is reimbursement of expenses related to the domestic and international extradition of fugitives and individuals in the custody of another policing agency. This particular revenue accounts for the small number of investigators assigned to Field Forces that participate in such extradition operations.

Revenue can be increased by increasing the number of aforementioned investigators assigned to these operations. However, as extradition is not typically a primary duty assignment of these investigators, to produce a consistent increased revenue stream, the overall investigative operation within Field Forces must be altered to include specialized investigative units that primarily conduct extraditions.

- RSC No. 4082 – Witness Fees ST Code SEC680972
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $200,000
  Program Revenue Received in FY 2014-15 – $245,928

  This revenue is generated through court fees of Field Forces assigned field, patrol and investigative personnel providing sworn testimony in judicial cases and hearings. The standard court fee is $275 per officer, per case.

  Revenue can be increased by increasing the number of arrests, which will then increase the number of judicial criminal cases. However, it is important to understand that simply increasing arrests as a means to generate additional revenue may be counter-productive to the Department's on-going community relations initiatives with the City's various communities and neighborhoods, many of which harbor a lack of trust with the police.

- RSC No. 4086 – Miscellaneous – Police Services
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $200,000
  Program Revenue Received in FY 2014-15 – $820,537

  This revenue is generated through payment of fees associated with copies of Department documents excluding police reports. Additionally, this funding source has been used as a clearing house, where miscellaneous small and/or unknown revenue is first received here and later moved to another funding source.

  It is unknown how to increase this funding source.

- RSC No. 4595 – Service to Airports
  Percentage of Funding Source Revenue Generated by Program – 46.3649 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $9,263,017
  Program Revenue Received in FY 2014-15 – $7,167,706

  This revenue is generated through reimbursement of cost for Department personnel assigned to Los Angeles World Airports (LAWA) locations or position authorities, based on

totals directly billed to LAWA. This program generates revenue through Field Forces personnel physically assigned and/or directly responsible for any Department-related policing response to LAWA facilities, most notably the Los Angeles International Airport (LAX). The Department maintains a substation at LAX, which is located within the policing boundaries of Pacific Area.

This revenue received within a FY may not match the adopted total due to all reimbursement payments not being received within the FY. Revenue can be increased based on additional personnel being assigned to LAWA, which requires both available Department resources and LAWA's approval to accept the additional expenses.

- RSC No. 4662 – Impound Fee
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $11,000,000
  Program Revenue Received in FY 2014-15 – $10,778,993

  This revenue is generated through fees associated with vehicles that have been towed and impounded by an official police garage (OPG). Each of the 21 geographic areas within Field Forces has an assigned OPG, which exclusively handles all Department-related vehicle impounds within that Area.

  The fees are based on a fee schedule agreed upon by the Department and all of the existing OPGs, which will vary based on the types of vehicles impounded and the vehicle impound duration. The fees must be paid for the vehicle to be released.

  Revenue can be increased by increasing the number of vehicle impounds, which will then increase the amount of fees collected. However, it is important to understand that simply increasing vehicle impounds as a means to generate additional revenue may be counter-productive to the Department's on-going community relations initiatives with the City's various communities and neighborhoods, many of which harbor a lack of trust with the police.

- RSC No. 4835 – Vehicle Forfeiture Proceeds
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $6,000
  Program Revenue Received in FY 2014-15 – $1

  This revenue is generated through monies collected from sales of vehicles that were seized during the course of a criminal investigation and later auctioned. This revenue is solely based on receiving a percentage of the auction proceeds, which will only be significant if vehicles seized are either in abundance or valuable.

  It is unknown how to increase this revenue. This revenue's collection is extremely sporadic and has not generated a significant amount of money since Fiscal Year 2012-13.

2016-17 Budget Program Request

- RSC No. 5161 – Reimbursement of Expenditures
  Percentage of Funding Source Revenue Generated by Program – 80 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $1,600,000
  Program Revenue Received in FY 2014-15 – $1,582,629

  This revenue is generated through full cost reimbursement of Department personnel assigned to work various Federal and State task force investigations, mostly on an overtime basis. This revenue is also generated through personnel working special events, on an overtime basis, covered under an official letter of agreement (LOA) between the Department and the private entity responsible for the event.

  This revenue can be increased by additional personnel working special events through an LOA or additional employees being assigned to the aforementioned task force investigations. However, it is noted that in both instances, the Department's reimbursement is subject to the necessity of additional employees for special events and the adherence of specific provisions with Federal and State payment mandates, respectively.

Detail of Program Budget Requests

Total Program Funding Requested – $551,459

Request A: **Strategic Goal No. 1** – Reduce Crime and Victimization, **Initiative A** – Prioritize Community-Focused Crime Prevention Programs

Total Funding for Request A – $48,338

Police Sergeant I, (4); Salary - $48,338, **Total Requested Funding Amount – $48,338.**

The Department is requesting four regular authorities for each of the Department's four Geographic Bureaus – Central, South, Valley and West. This request will establish the presence of highly visible Foot Beat Officers which will help reduce crime and victimization through proactive Community engagement.

The Foot Beat Officer is one of the most visible symbols of law enforcement in the field. They provide a readily identifiable sense of safety as they walk along the sidewalks and enter in and out of businesses, schools and residential communities, supported by bicycles and black and white patrol vehicles. Their presence is a constant reminder of a police presence wherever people live, visit and work and is the ultimate symbol of a community police partner.

Approval of this funding request will enhance the public safety and build trust within the communities through active engagement. Studies have shown that establishing

Food Beat operations reduce crime and victimization, nourishes trust and builds partnerships in communities in which they serve.

Metric Impact: With the increased footbeat resources in each of the four Bureaus, the visible police element will provide a natural deterrent to crime. Potentially, this will lead to crime decreases in neighborhoods featuring the footbeat operations.

Request B: **Strategic Goal No. 1** – Reduce Crime and Victimization, **Initiative B** – Enhance Crime Suppression Capability

Total Funding for Request C - $38,800

Evidence Drying Cabinet, (1); Total Requested Funding Amount – $38,000

The requested funding is for the purchase and installation of one evidence drying cabinet for Olympic Community Police Station. Currently, Olympic's evidence drying procedure restricts evidence drying to only one piece of evidence at a time in the evidence room in order to avoid cross contamination.

The addition of the Evidence Drying Cabinet will ensure the proper collection and booking of physical evidence, while eliminating potential cross contamination of critical evidence. It will also eliminate travel time that is currently necessary in order to book and process additional pieces of critical evidence that needs to utilize a drying cabinet In order to be preserved.

Metric Impact: This request will potentially affect the reduction of crime, where physical evidence collection and preservation will result in the identification and arrest of habitual criminals, thus reducing crime.

Request C: **Strategic Goal No. 2** – Build Community Trust and Collaboration, **Initiative A** – Expand Public Trust and Confidence Measures

Total Funding for Request C - $464,321

The following 52 positions are being requested as a single package for Community Relationship Division (CRD):

Police Captain I, (1); Salary - $29,621;

Police Lieutenants II, (3); Salary - $77,001

Police Sergeant II, (4); Salary - $60,051

2016-17 Budget Program Request

Police Officers III + 1 (18); Salary - $148,786

Police Officers III, (26); Salary - $148,863

Due to the civil unrest, demonstrations and uproar regarding police tactics and uses of deadly force both in the City and throughout the country, many sectors of the community distrust law enforcement. As a result, Community Relationship Division was established to put forth a singular Department effort to re-establish lines of communication and build rapport with those disenfranchised community sectors.

As outlined in the Department's Strategic Plan, CRD which will work closely within our community organizations, groups and stakeholder to ensure that issues are being addressed in a uniform manner. This includes a centralized operation to monitor news and social media outlets.

Currently, CRD has been established with loaning existing positions from other divisions. Approval of this funding will provide CRD with their own positions, allowing those loaned positions to be returned to their divisions or origin.

Metric Impact: The requested resources will enable the Department to actively involve the community in crime reduction efforts, developing partnerships and gaining intelligence. Ultimately, these efforts will result in the arrests of criminals and reduction of crime.

Additional comments (optional):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Field Forces**

Priority Outcome: Ensure our communities are the safest in the nation

2016-17 Baseline Program Data

Total Number of Regular Positions (Civilian): 459
Total Number of Regular Positions (Sworn): 6890

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 32,224,095	$ 32,224,095	$ -							
001012	Salaries - Sworn	$ 632,742,155	$ 593,656,524	$ 39,085,631		$ 37,585,631				$ 1,500,000	
001070	Salaries As-Needed	$ -	$ -	$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ 66,130,000	$ 66,130,000	$ -							
001095	Accumulated Overtime	$ 2,146,468	$ 2,146,468	$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
	TOTAL:	**$ 733,242,718**	$ 694,157,087	$ 39,085,631	$ -	$ 37,585,631	$ -	$ -	$ -	$ 1,500,000	$ -

Pension/Health (Add/Delete Rate): $ 412,114,960
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ 58,569,818 $ - $ 56,322,068 $ - $ - $ - $ 2,247,750 $ -

BASE General Fund Revenue attributable to this Program: $ 27,849,429

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Field Forces**

Request A **Name of Request:** Strategic Goal 1 - Reduce Crime and Victimization, Initiative A - Prioritize Community-Focused Crime Prevention Programs

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
4	Sergeant I	2227-1S	Sworn-Reg	$ 24,169	0.0%	6	$ 48,338	4.00	0.00		
4	TOTALS						**$ 48,338**	4.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 48,338	$ 48,338	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
	TOTAL:	**$ 48,338**	$ 48,338	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 82,002
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change): $ 1,497,887

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Field Forces**

Request B **Name of Request:** Strategic Goal 2 - Build Community Trust and Collaboration, Initiative A - Expand Public Trust and Confidence Measures

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
1	Captain I	2244-1	Sworn-Reg	$ 59,242	0.0%	6	$ 29,621	1.00	0.00		
3	Lieutenant II	2232-2	Sworn-Reg	$ 51,334	0.0%	6	$ 77,001	3.00	0.00		
4	Sergeant II	2227-2	Sworn-Reg	$ 30,026	0.0%	6	$ 60,051	4.00	0.00		
18	Police Officer III +1	2214-3	Sworn-Reg	$ 16,532	0.0%	6	$ 148,786	18.00	0.00		
26	Police Officer III	2214-3	Sworn-Reg	$ 11,451	0.0%	6	$ 148,863	26.00	0.00		
52	TOTALS						**$ 464,322**	52.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 464,322	$ 464,322	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
	TOTAL:	**$ 464,322**	$ 464,322	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 989,716
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Field Forces**

Request C **Name of Request:** Strategic Goal 7 - Mitigate Risk and Reduce Harm, Initiative A - Expand Existing Harm Reduction Programs

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ 38,800	$ 38,800	$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 38,800**	$ 38,800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Field Forces**

2016-17 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	7349
ALL Requests	56
TOTAL	**7405**

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
Baseline Data	**$ 733,242,718**	$ 694,157,087	$ 39,085,631	$ -	$ 37,585,631	$ -	$ -	$ -	$ 1,500,000	$ -
TOTAL ALL REQUESTS	**$ 551,460**	$ 551,460	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 733,794,178**	**$ 694,708,547**	**$ 39,085,631**	**$ -**	**$ 37,585,631**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ -**
Pension/Health (Add/Delete Rate):	$ 413,186,678									
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ 58,569,818	$ -	$ 56,322,068	$ -	$ -	$ -	$ 2,247,750	$ -

Total General Fund Revenue: $ 29,347,316

Net GF Cost (Budget - Revenue): **$ 665,361,231**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: FIELD FORCES

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 15/16		RECUR	001010	$32,224,095
									Sub-Total by Account:		***$32,224,095***
90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16		RECUR	001012	$632,742,155
									Sub-Total by Account:		***$632,742,155***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001092	$66,130,000
									Sub-Total by Account:		***$66,130,000***
90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001095	$2,146,468
									Sub-Total by Account:		***$2,146,468***
									PROGRAM BASE TOTAL		***$733,242,718***

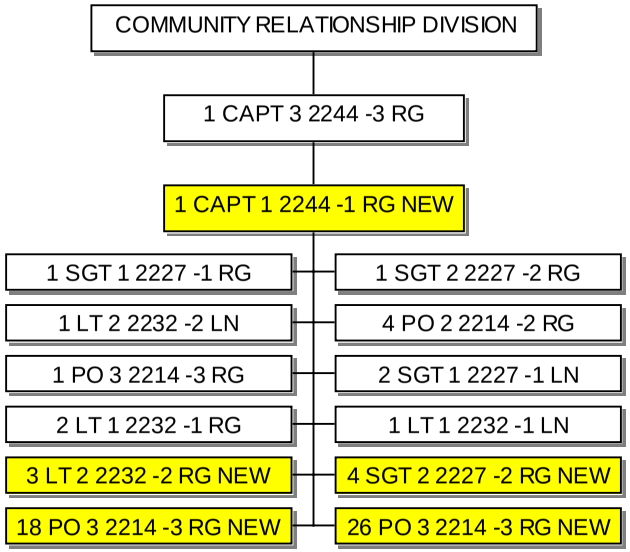
POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: FIELD FORCES

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 1 - REDUCE CRIME AND VICTIMIZATION, INITIATIVE A - PRIORITIZE COMMUNITY-FOCUSED CRIME PREVENTION PROGRAMS											
50100	OO	CB			1	2227-1S	POLICE SERGEANT I - FOOTBEAT		REG AUTH	001012	$12,085
50800	OO	SB			1	2227-1S	POLICE SERGEANT I - FOOTBEAT		REG AUTH	001012	$12,085
51508	OO	VB			1	2227-1S	POLICE SERGEANT I - FOOTBEAT		REG AUTH	001012	$12,085
52401	OO	WB			1	2227-1S	POLICE SERGEANT I - FOOTBEAT		REG AUTH	001012	$12,085
										Sub-Total by Account:	***$48,338***
										STRATEGIC GOAL TOTAL:	***$48,338***
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 1 - REDUCE CRIME AND VICTIMIZATION, INITIATIVE B - ENHANCE CRIME SUPPRESSION CAPABILITY											
52700	OO	WB		OLY	1		EVIDENCE DRYING CABINET AND INSTALLATION			007300	$38,800
										Sub-Total by Account:	***$38,800***
										STRATEGIC GOAL TOTAL:	***$38,800***
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 2 - BUILD COMMUNITY TRUST AND COLLABORATION, INITIATIVE A - EXPAND PUBLIC TRUST AND CONFIDENCE MEASURES											
53200	OO			CRD	1	2244-1	POLICE CAPTAIN I - ADMIN SECTION		REG AUTH	001012	$29,621
53201	OO			CRD	3	2232-2	POLICE LIEUTENANT II - ADMIN SECTION		REG AUTH	001012	$77,001
53202	OO			CRD	4	2227-2	POLICE SERGEANT II - ADMIN SECTION		REG AUTH	001012	$60,051
53203	OO			CRD	18	2214-3SF	POLICE OFFICER III - SLO FOOT		REG AUTH	001012	$148,786
53204	OO			CRD	26	2214-3	POLICE OFFICER III - ADMIN SECTION		REG AUTH	001012	$148,863
										Sub-Total by Account:	***$464,321***
										STRATEGIC GOAL TOTAL:	***$464,321***
										BUDGET PROGRAM REQUEST TOTAL	***$551,459***
										PROGRAM TOTAL:	***$733,794,177***
										GRAND TOTAL - NEW REQUEST:	***$551,459***
										GRAND TOTAL - BASE BUDGET:	***$733,242,718***
										GRAND TOTAL:	***$733,794,177***

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart

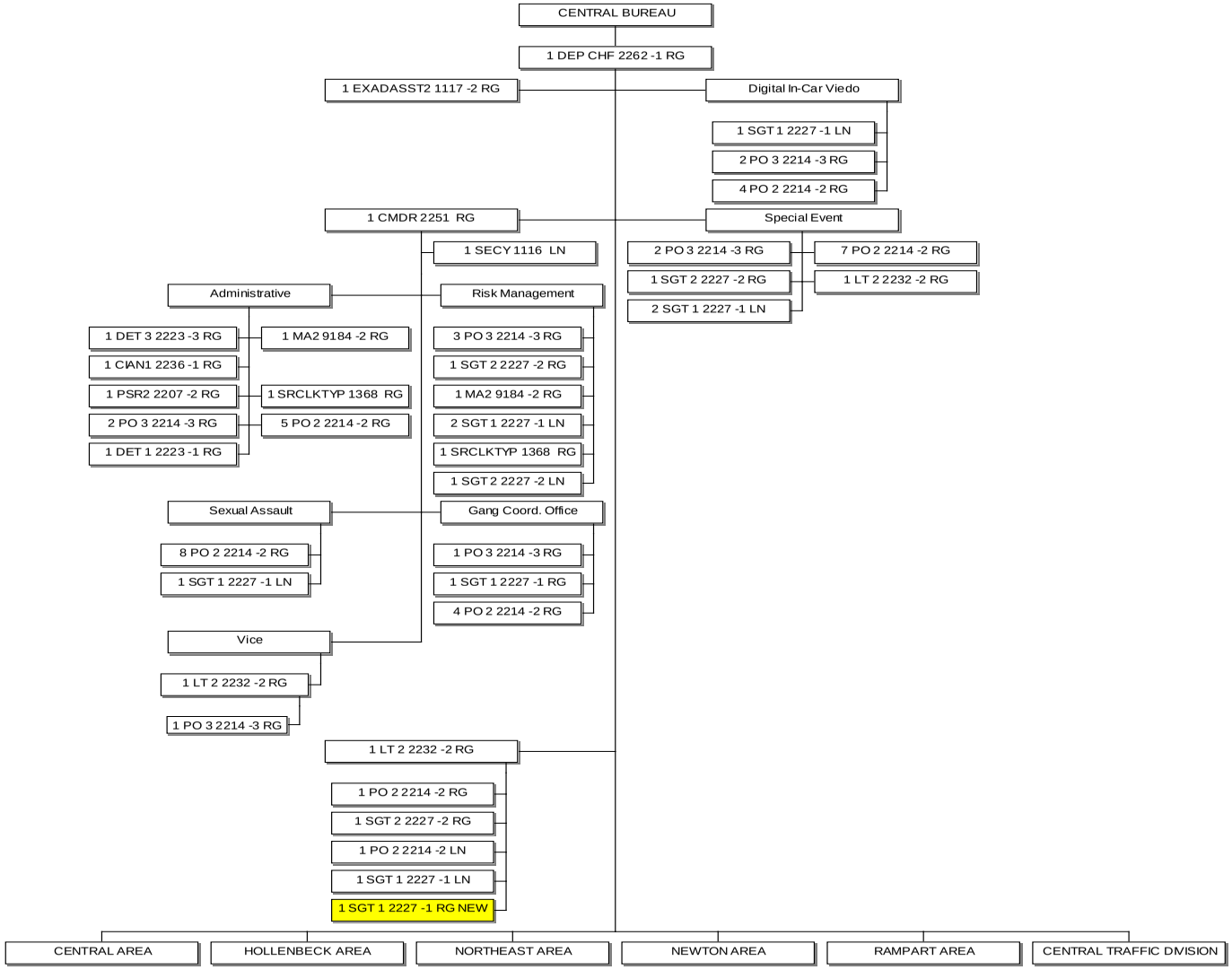


CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authority

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

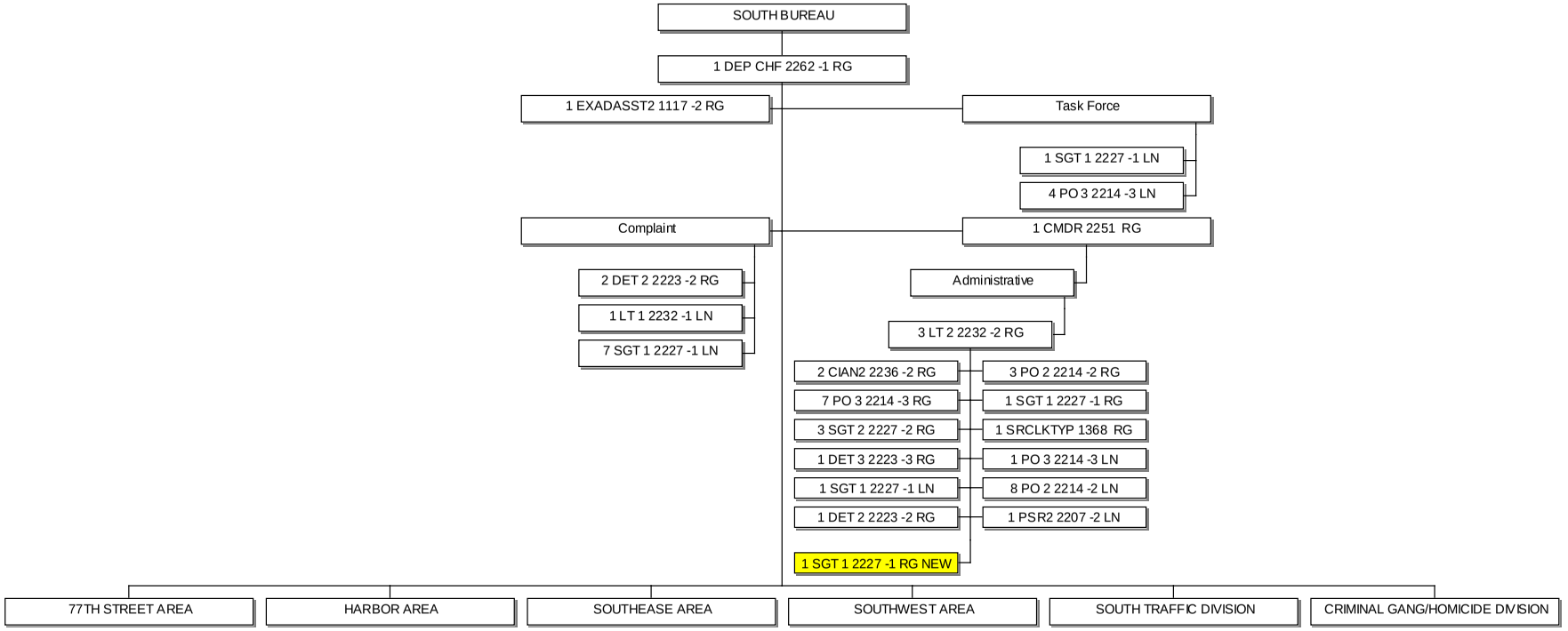
Proposed Budget 2016-2017 Organization Chart



CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authorities

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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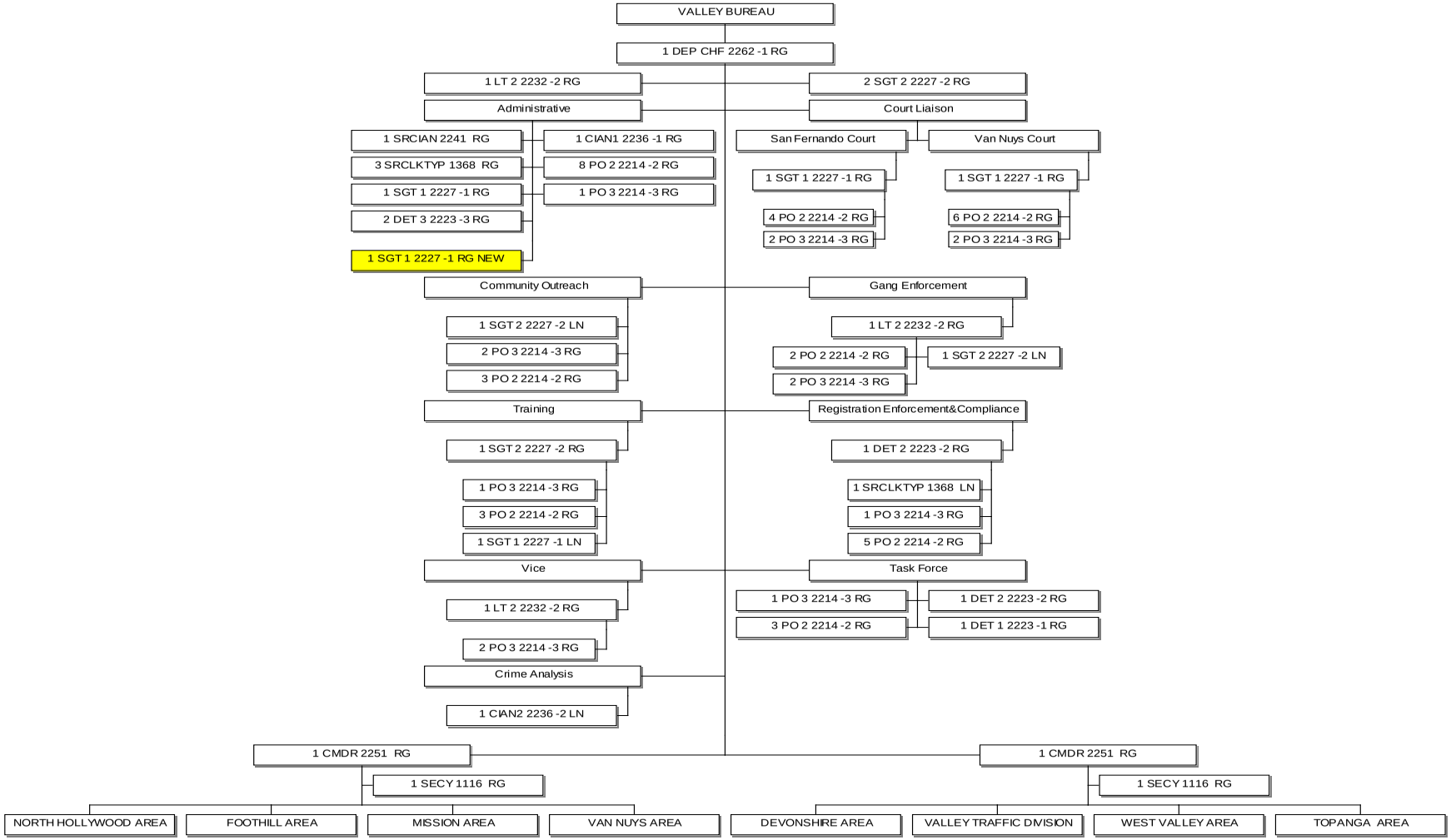
and SB: substitute authorities

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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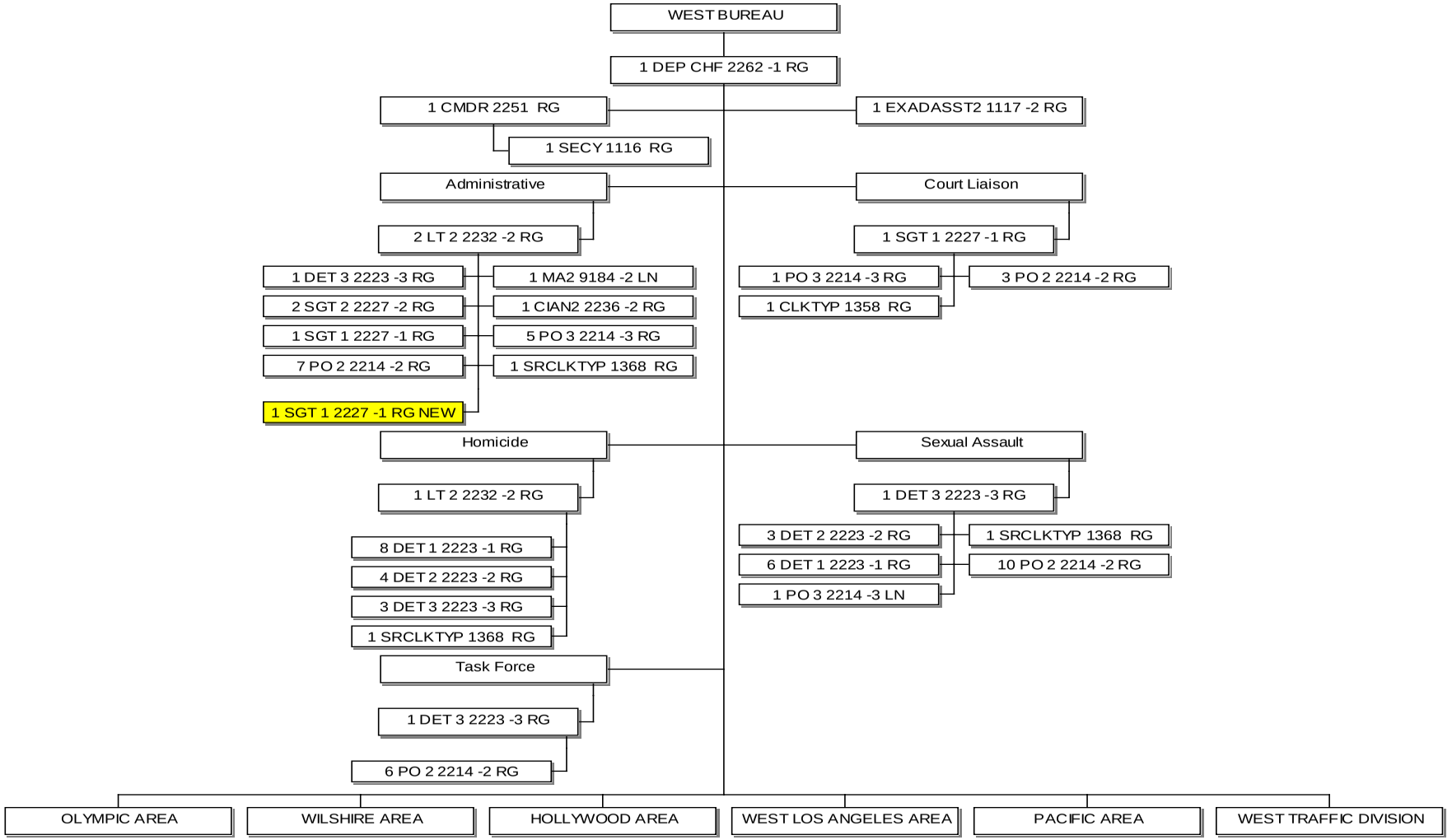
As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



CR: council resolution; LN: loan position; RG: regular authority;
and SB: substitute authorities

As of 10/2015

2016-17 Budget Program Request

Department Name: Police Department	
Program Number: AE7049	**Program Name:** Technology Support

Program Description

This program supports all information technology systems and equipment used throughout the Department and includes systems development, implementation and support; hardware and software purchase, installation and maintenance; and systems coordination, information security and connectivity with other law enforcement agencies.

List of Services

List the top three services provided within the Budget Program. ***Services should be listed in priority order, with 1 being the highest priority.*** ***Note what percentage each service represents of the total Program.*** *A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.*

The Technology Support Program consists of the following three overarching services:

- Hardware: This service level includes Department servers, storage, workstations, radios (including wireless), scanners, network cameras, CCTV, laptops, printers, and all other hardware components and peripherals required for efficient system operations.

- Software: This service level includes Department network licensing (Microsoft, Groupwise, Novell, McAfee), systems licensing (Local Area Network Support Software), and software solutions to meet the on-going needs of the Department.

- Systems Support: This service level provides support/maintenance of Department systems including network, remote, and cloud hosted solutions. This service level also provides consulting services to support Department systems and train Los Angeles Police Department (LAPD) staff to maintain existing systems.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) the Program supports. If the Program supports more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for the Program. Describe how this Program supports the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation

Other Priority Outcomes: Technology Support Program supports all of the goals and initiatives outlined within the Los Angeles Police Department's (LAPD) Strategic Plan. The FY 16/17 budget requests inclusive of this package directly supports the following goals:

Description:

Goal 1: Reduce Crime and Victimization

Goal 2: Build Community Trust and Collaboration

2016-17 Budget Program Request

Goal 4: Emphasize Preparedness and Counter-terrorism

Goal 5: Strengthen the Public Safety Workforce

Goal 7: Mitigate Risk and Reduce Harm

Goal 10: Leverage Technology to Improve Performance

Alignment with Strategic Documents
Check all that apply:

[X] Strategic Plan(s); [ ] Sustainable City pLAn; [X] Mayor's Expectations Letter

Indicate how the services provided by this Program relate to the above documents.

Performance Metrics
All relevant metric data should be provided on the Excel Metric template. Describe briefly here the metric(s) applicable to this Program.

a) *Are these the best metrics to measure the success of this program? Are there other metrics that could be used to evaluate the outputs, effectiveness, efficiency, and outcomes of this program?*

N/A

b) *What are the long-term targets for this program? How were these determined? What are the assumptions that went into this determination? What will be required to meet these targets?*

N/A

Status of recently funded initiatives
Discuss the status of any new services or service enhancements that were funded in 2014-15 or 2015-16 for this Program.

N/A

Coordination with other City departments
Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with the Program and that are required to continue this Program. Departments are expected to consult with all affected departments and share Budget Program Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

Coordination with Information Technology Agency (ITA) and General Services Department for infrastructure modifications to support the Department's Body Worn Video (BWV) and Digital In-Car Video (DICV) Systems. Coordination with ITA to install new or additional telephone lines, fax lines, DSL "cold lines", voicemail boxes, data ports, LAN connections, modem lines, expanding the Wi-Fi network, computer cabling, and alarm systems.

Partnering with Residents and Civic Groups

2016-17 Budget Program Request

If public outreach and/or partnership is a component of this Program, explain.

N/A

Program Revenue

Describe the revenue received by the Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

This budgetary program does not produce revenue to any of the Department funding soruces.

2016-17 Budget Program Request

Detail of Program Budget Requests

Use the format below for each budget request. This proposal should explain why funding is needed in order to meet or exceed the current level of service. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to present your request in this format, please feel free to contact your CAO analyst or the Mayor's Office. Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

Total Program Funding Requested - $93,109,643

Request A: Strategic Goal No. 1 - Reduce Crime and Victimization, **Initiative B** - Enhance Crime Suppression Capability

Total Funding Request A: $1,405,073

Life Cycle Replacement of Video Management and Camera System for Security Services Division - $1,000,000

This equipment request is for the replacement of the legacy infrastructure, associated hardware and software for the Video Management and Camera System (VMCS) for Security Services Division (SECSD) that is end of life and unsupported. The system provides a comprehensive real-time situational awareness of all City facilities and is directly associated with the Department's objective to reduce crime by implementing a community-focused crime prevention program.

SECSD ensures the safety and security of Los Angeles City facilities by providing law enforcement, security and situational awareness technology to detect and deter criminal activity and for investigative purposes. On July 1, 2012, the Office of Public Safety (OPS) merged with the LAPD, and SECSD was created under the Office of Special Operations. The LAPD is now responsible for maintaining and replacing situational awareness technology associated with SECSD, including the VMCS.

Due to the age of the current unsupported infrastructure, associated end-of-life hardware and software, the video management software cannot be upgraded to a supportable level, servers have gone end of life, there has been a substantial decrease in storage capacity to less than 30 days, and additional cameras and updated technology software features that will allow integration with other systems cannot be implemented.

Funding this request will ensure that SECSD personnel will be able to protect City facilities and the occupants. It will also provide for future growth of the VMCS at SECSD and the ability to implement additional technology features available for these types of systems.

Legacy Life Cycle Replacement of Wireless Camera System (Rampart) - $375,000

This equipment request will replace the existing legacy camera equipment, provide upgraded infrastructure, and include two additional wall mounted displays within the station. The current system components are between five and seven years old and are no longer under warranty. This request also includes two years of maintenance for the camera equipment, which will be included as a recurring expense. The camera system provides situational awareness by targeting high crime areas within Rampart Division's Alvarado Corridor. The camera system provides residents with a safer community and gives police an efficient, effective technology to fight crime. This request is directly associated with the Department's objective to reduce crime by implementing a community-focused crime prevention program.

In previous years, funding has been provided through various sources of funds, including grant funding, special sources of funds, donations and through fundraising activities. However, the requested funding is needed to replace the existing camera system. Failure to fund this request will compromise the safety of residents and will expose the City to greater vulnerability.

Police Officer III (Document and Media Management Section/Camera and Video Systems Support Unit), Salary Amount - $5,725; Equipment - $2,200; **Total Requested Funding Amount - $7,925**

The Police Officer III will serve as a dedicated subject matter expert for Wireless Camera Systems from an operational perspective and will make recommendations for the placement of camera and video equipment according to operational needs. This position will be responsible for training employees in the field in the Department's Wireless Camera Systems, Closed Circuit Television, the Regional Video Command Center System, and the Video Management Systems; working with Department personnel and vendors to assist in the coordination of upgraded systems, equipment, and/or maintenance requests; maintaining Department contacts, status of cameras and associated equipment for each of the systems; and evaluating potential updated camera and video technologies and systems, from an operational perspective, for use and implementation in the Department.

This request will ensure that camera systems are implemented in a manner consistent with operation needs, in an effort to use technology as a force multiplier in the field. It will also provide for future growth by leveraging the camera systems to implement additional technology features available for video systems.

Senior Systems Analyst II (Customer Support Section/Vehicle Technology Unit), Salary Amount - $14,222; **Total Requested Funding Amount - $14,222**

Funding is requested for a paygrade reallocation from one Senior Systems Analyst I to Senior Systems Analyst II to oversee and manage all functions related to Mobile Digital Computers (MDC), including the application management associated with portable devices, including the MDC, laptops, and blue check devices. The Senior Systems Analyst II will also be responsible for implementing a training program to operate portable devices for current staff and new recruits.

The Senior Systems Analyst II will provide the oversight needed to meet the demands of a mobile, dynamic environment for Department staff, including Command Staff, field, and investigative officers. A Senior Systems Analyst I currently manages the portable devices. However, due to the expansion of Metropolitan Division and the merger of Security Services Division, and the advancement of mobile technology in today's environment, the Department's need for portable devices has significantly increased. For instance, Information Technology Division (ITD) has been tasked with installing and maintaining approximately 100 new MDC's and associated devices for the expansion of Metro Division. Due to the increased demand of portable devices, the Senior Systems Analyst II will be responsible for implementing a program to effectively manage existing resources, and future deployment of devices.

The Senior Systems Analyst II will also oversee the implementation of applications associated with E-Tickets, Fingerprints, E-Reporting, furthering the Department's goals and objectives of providing a dynamic communications system for the "connected officer". Failure to fund this position will result in the Department not having a technical lead to oversee portable devices, which will impact critical law enforcement applications, hindering field and investigative communications.

Police Officer III (Customer Support Section/Vehicle Technology Unit), Salary Amount - $5,725; Equipment - $2,200; **Total Requested Funding Amount - $7,925**

This position request is for a Police Officer III to manage, service, and train Department personnel on the use of Mobile Digital Computers (MDC) and on the Los Angeles County Regional ID System's Bluecheck mobile devices, specifically for patrol operations. This request is directly associated with the Department's objective to reduce crime by implementing a community-focused crime prevention program by maintaining existing devices and supporting the number of devices associated with the Metro expansion project.

Information Technology Division (ITD) is responsible for managing approximately 2000 MDC devices, 1300 laptops/tablets, and over 700 Bluecheck devices. Currently, there is one Senior Systems Analyst I providing administrative oversight for all mobile devices. The Police Officer III will be responsible for training officers in the

field on the growing number of Department mobile devices designated specifically for patrol operations. This position will closely interface with patrol staff to ensure the functionality of mobile devices meets the requirements of patrol operations.

Request B: Strategic Goal No. 2 - Build Community Trust and Collaboration, **Initiative B** - Develop a Community CompStat Approach based on Community Priorities

Total Funding Request B: $185,000

Community Online Reporting Service Annual Maintenance - $60,000

The Community Online Reporting System (CORS) provides improved service to community members by offering a secure, effective method utilizing the internet for reporting incidents to the Department. The system was implemented at the request of the Chief of Police, City Council and the Mayor's Office. The initial design and implementation of the system, including annual maintenance was provided at zero cost for the first year. The second year of maintenance was funded by the Mayor's Innovation Fund. This request is to provide on-going maintenance support of the CORS.

Failure to fund this request will compromise the Department's efforts to build trust and collaboration with the community. The Department and the City Council requested the implementation of a system that provides better customer service to the community and allow the reporting of select police reports.

Community Online Reporting Service System Additional Reports - $100,000

Funding is requested for system enhancements of the Community Online Reporting (CORS). CORS allows community members to report illegal dumping, harassing phone calls, lost property, and vandalism to the Department via the Internet using Coplogic's service. The system was implemented at the request of the Chief of Police, City Council and the Mayor's Office. The requested funding will leverage the existing CORS by providing the Department with the ability to add additional online reports to the existing system.

This request is needed to provide additional reporting services for CORS. Failure to fund this request will compromise the Department's efforts to build trust and collaboration with the community by offering improved customer service to the community.

Report Distribution Service Additional Reports- $25,000

Funding is requested for programming enhancements to the Report Distribution Service (RDS). The system was implemented at the request of the Chief of Police, City Council and the Mayor's Office. For a convenience fee, RDS allows the public and insurance companies to obtain select police reports using a secure application. Currently, existing staff must manually provide these reports to the public. The manual process demands significant Department resources and simultaneously increases the wait time for the public and insurance companies to receive requested reports. In addition, this request ensures that the Department will not incur any costs associated with the hosting of the data or images, data indexing, distributing, maintaining, or staffing of a toll-free support service.

The current system makes only traffic accident reports available online. This funding will allow additional reports to be made available online to the community. Without these enhancements, the burden of the manual process will continue to be placed on Department staff, and due to staffing shortages and increased workloads associated with processing reports, the public and insurance companies will experience significant delays for each request.

Request C: Strategic Goal No. 4 - Emphasize Preparedness and Counter-terrorism,
Initiative C - Enhance Counter-terrorism and Cyber Threat Intelligence and Response

Total Funding Request C: $2,120,864

Identity and Access Management - $600,000

This request provides key security features to protect identity and access management for the Department, in direct response to Mayor Garcetti's Executive Directive No. 2 to enhance cyber security posture in conjunction with the LA Cyber Intrusion Command Center and is a necessity to strengthen counter terrorism and Cyber Threat Intelligence and Response efforts. This request is also required to comply with the U.S. Department of Justice Criminal Justice Information System (CJIS) requirement that all employees be provided a means of two-factor identity authentication.

Funding is requested for the purchase of identity and access management software, hardware and services. This item will provide a modern identity card for each LAPD employee, replacing legacy bar code technology with current RFID technology, to meet CJIS requirements.

Failure to fund this request will result in a security threat Department systems that house sensitive law enforcement data, and ultimately, in adverse findings in an audit of CJIS requirements by the US DOJ, penalties for which may include monetary

fines and the denial of access to CJIS data systems.

Cyber Security - $1,250,000

This request is in direct response to Mayor Garcetti's Executive Directive No. 2 to enhance cyber security posture in conjunction with the LA Cyber Intrusion Command Center and is a necessity to harden counter terrorism and Cyber Threat Intelligence and Response efforts. This request will also align the Department's cybersecurity posture with the National Cybersecurity Framework instituted by the President of the United States in 2014.

The LAPD is one of the nation's premier law enforcement agencies and remains a primary target to malefactors of every type. As the cyber security environment continues to evolve, the Department is facing increasing, ever-evolving threats, which, if successful, could bring LAPD operations to a standstill.

Funding is requested for the purchase of network security to enhance existing elements of a network security strategy and provide additional resources to achieve national best-practices in network security. This request is required to implement a strategic approach, which has been developed in conjunction with federal agency partners who specialize in cyber security, to acquire and support security tools in a holistic, integrated manner.

Failure to fund this request will compromise the Department's cyber security, making the LAPD network and data vulnerable to hacking and intrusion, which could ultimately result in the complete disruption of Department operations. In comparison, LAWA spends nearly $4 M, and the Port of LA spends approximately $2.5 M annually on cyber security.

Chief Information Security Officer, Salary Amount – $75,909; Equipment - $2,200; Expense - $3,990; **Total Requested Funding Amount - $82,099**

Funding is requested for a Chief Information Security Officer (CISO) to oversee the design, development, implementation, and maintenance of cyber security programs and operations for the LAPD. This request is in direct response to Mayor Garcetti's Executive Directive No. 2 to enhance cyber security posture in conjunction with the LA Cyber Intrusion Command Center and is a necessity to harden counter terrorism and Cyber Threat Intelligence and Response efforts.

This position will report directly to the Chief Information Officer (CIO) and will be responsible for directing/supervising one Systems Programmer III, and three Systems Programmer II positions in all areas of cyber security. This position will oversee the Department's Technology Security Section and will staff the City's Cyber Intrusion Command Center.

The CISO ensures information assets and technologies are adequately protected by providing strategic and operational information technology leadership for the Department. The CISO will posses the training, skills and knowledge to advise the CIO of potential cyber security threats associated with existing and new systems, applications, and programs, and will take measures to safeguard the Department from such threats.

The CISO will be responsible for the security of information maintained by the LAPD. This position will also develop relationships with various regulatory and enforcement agencies, such as Homeland Security, United States Department of Transportation, United States Department of Energy, the Federal Bureau of Investigation, and the United States Secret Service.

In previous years, staff exclusively used computers and networks highly controlled by program managers to protect the organization from attacks. However, a CISO is needed to mitigate various types of risks associated with today's dynamic technology environment (i.e. cloud, mobile technology, etc.) and the on-going security threats posed within the Department.

The LAPD remains a Tier 1 target to cyber threats of every type. As the cyber security environment continues to evolve, the Department is facing increasing, ever-evolving threats, which, if successful, could bring LAPD operations to a standstill.

Failure to fund this position will compromise critical systems and applications within the Department and hinder the Department's efforts to meet Mayor Garcetti's Executive Directive No. 2 directing each City Department to enhance their own cyber security. Without a CISO, the LAPD will have no resources on staff to implement cyber security software and programs, making the LAPD network and data vulnerable to hacking and intrusion, which could ultimately result in the complete disruption of Department operations.

Systems Programmer III, Salary Amount - $66,545; Equipment - $2,200; Expense - $3,740; **Total Requested Funding Amount - $72,485**

Funding is requested for one Systems Programmer III for the proposed cyber security management function. This position will implement the plans set forth by the Department's Chief Information Security Officer (CISO). The LAPD requires a robust, deliberate, and sustainable approach to maintaining a strong security posture. This position will give LAPD the ability to draw on staff and external resources to deter or remediate threats. The Systems Programmer III will guide the cyber security efforts towards protecting the information maintained by the LAPD, as well as assist in coordinating security efforts with the rest of the City. Failure to fund this request will compromise the Department's cyber security goal and Mayor Garcetti's Executive Directive No. 2 directing each City Department to enhance their own cyber security.

Without this position, the LAPD will not be able to mitigate or manage a major cyber incident.

Systems Programmer II (2), Salary Amount - $104,400; Equipment - $4,400; Expense - $7,480; **Total Requested Funding Amount - $116,280**

Funding is requested for two Systems Programmer II positions for the proposed cyber security management function. The LAPD requires a robust, deliberate, and sustainable approach to maintaining a strong security posture. The LAPD will have a dedicated section to assist with cyber security efforts as well as coordinate security efforts with the rest of the City. The System Programmer II positions will work with various agencies, including external resources, to deter or remediate threats.

These positions will make up a Computer Emergency Response Team that will work in concert with the LACICC iSOC during security events and incidents and will implement rules and guidelines to protect the privacy of information relating to data collected about employees and City residents.

Failure to fund this request will compromise the Department's cyber security goal and Mayor Garcetti's Executive Directive No. 2 directing each City Department to enhance their own cyber security. Without the Systems Programmer II positions, the LAPD will not be able to mitigate or manage a major cyber incident.

Request D: Strategic Goal No. 5 – Strengthen the Public Safety Workforce, **Initiative C** – Enhance Workforce Training and Empowerment

Total Funding Request D: $77,354

Informa E-Learning System Maintenance and Support - $77,354

Funding is requested for maintenance and support of the Informa E-Learning system. This system tracks and stores all training records for Department employees and tracks mandatory training as prescribed by the Peace Officers Standards and Training (POST). This system is also used to present court ordered documents for sworn personnel.

This request is needed to provide the necessary enhancements and support to incorporate the necessary functionality for training personnel and keeping accurate records as mandated by POST and the court system, including security statements and training records.

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Request E: Strategic Goal No. 7 - Mitigate Risk and Reduce Harm, **Initiative C** - Establish and Reinforce IT Systems

Total Funding Request E: $766,893

Replace Obsolete Extract, Transform and Load Tool - $500,000

Funding is requested to purchase an updated Extract, Transform and Load (ETL) tool. The ETL tool is the software that extracts data from 15 disparate databases and loads the data into the Training Evaluation and Management Systems (TEAMS II), the Department's officer early warning system developed pursuant to the Consent Decree. It also extracts data that is shared with other law enforcement agencies for situational awareness and investigative purposes.

The Department purchased the current ETL tool over a decade ago under the Consent Decree. This tool was the standard in extracting and delivering data and eliminated the need to write custom code to extract and deliver data to multiple sources. Since the initial purchase, the existing tool does not have the capability to transform data for current applications. The replacement ETL tool will provide the Department with data needed in its modernization efforts, including real-time data feed to support its predictive and smart policing efforts.

If this request is not funded the Department will not be able to continue to operate TEAMS II or provide data to other applications or outside agencies.

Life Cycle Replacement for TEAMS & Deployment Planning System - $183,623

Funding is requested for the life cycle replacement of equipment purchased and installed in 2010 that is now out of support. The requested funding will replace the 14 Windows servers used by TEAMSII (officer early warning system) and DPS (time keeping system) for extracting data, populating databases and generating reports.

This upgrade is necessary for continued vendor support. If TEAMSII and DPS databases can no longer be updated, many department applications and systems may no longer be operable since many applications (in-car video, Palantir, etc) depend on current data contained in the TEAMSII and DPS.

Senior Systems Analyst II (Constitutional Policing Section), Salary Amount - $69,155; Equipment - $2,200; Expense - $3,990; **Total Requested Funding Amount - $75,345**

Funding is requested for one Senior Systems Analyst II to oversee and manage the Constitutional Policing Section. This position will provide technical and administrative

oversight for staff responsible for maintaining the Department's Risk Management Information, Use of Force, Complaint Management, and Access Control and Civil Litigation System. The Senior Systems Analyst II position will perform the more difficult, technical, and complex analysis and be responsible for providing critical information for financial feasibility studies. This position will develop a plan for long-term solutions in the areas of risk management.

This position provides the plan and guidance needed to ensure the goals of the Chief of Police and CIO are met and provides the necessary span of control for the Constitutional Policing Section. Failure to fund this position will adversely impact the Department's ability to properly manage all risk management applications.

Police Officer III (Constitutional Policing Section), Salary Amount - $5,725; Equipment - $2,200; **Total Requested Funding Amount - $7,925**

Funding is requested for one Police Officer III position to support the Training and Evaluation Management System (TEAMS II), which includes the Risk Management Information System (RMIS), Complaint Management System, Use of Force, and Civil Litigation System. This position will act as the operational Subject Matter Expert (SME) for the TEAMS II applications and will act as liaison between the technical staff and the sworn end users in the field. A sworn officer is specifically requested, as field experience, along with a working knowledge of the technology supporting the TEAMS II applications, is required to support the sworn end users.

Maintaining this system is vital to the Department's ability to mitigate risk. Failure to fund this request will expose the Department to risk, as the ability to support the use of the TEAMS II applications will be compromised.

Request F: Strategic Goal No. 10 - Leverage Technology to Improve Performance, **Initiative A** - Fully Implement Body-Worn Video (BWV) Department-Wide

Total Funding Request F: $13,333,504

Body Worn Video Systems - $12,200,000

Funding is requested for the implementation, deployment and maintenance of the Body Worn Video (BVW) System to the 7,000 field officers citywide, as committed by Mayor Garcetti in December 2014. This request will complete the procurement of the body worn equipment, by funding the last installment of 2,046 cameras, bringing the total deployment to 7,000 cameras, wireless devices and data service, video management software, and hosted storage. Approximately $1.2 M of this request is to complete the purchase of the 7,000 cameras.

This request will also cover year-2 licensing, storage and maintenance and connectivity costs for the approximately 6,800 BWV cameras deployed in FY 15-16. The BWV System will provide recorded video and audio of enforcement and investigative activities involving members of the public. Approximately $10 M of this request is for maintenance, licensing and connectivity.

The BWV System builds trust and confidence through officer accountability and collaboration. This system provides evidentiary value to expedite citizen complaints, arrest and prosecution, and lawsuits against the City.

This request is necessary to fulfill the Department's commitment to accountability and to improve its relationship with the community. If this request is not approved, officers will not be able to review video recorded interactions to assist with report writing and hinder the Department's goals and objectives of providing a dynamic communications system for the "connected officer".

Total Requested Funding Department Wide Body Worn Video/Digital In-Car Video Support - $367,973

Sergeant I (17), Salary Amount - $195,841; Equipment - $37,400; **Police Officer III (17)**, Salary Amount - $97,332; Equipment - $37,400

Funding is requested for 17 Sergeant I and 17 Police Officer IIII positions associated with the administration and management of the Body Worn Video (BWV) System and Digital In-Car Video System (DICVS). These positions will be assigned to each of the geographical areas and Department entities where the BWV System and DICVS are deployed. Currently, Information Technology Bureau has deployed the BWV System to Mission, Central, and Newton Division, with seven additional locations scheduled for deployment in FY 2015-16. This request provides the necessary staff for the remaining locations, including the geographical areas, four traffic divisions, Metropolitan Division's Special Weapons and Tactics Team, and Security Services Division scheduled for deployment in FY 2016-17.

Failure to approve this request will impact staffing levels needed to support the DICVS and BWV System, hindering the Chief's goal of implementing these systems Citywide. Failure to fund this service will impede the Los Angeles Police Department's progress towards an accountable, data driven police force. Furthermore, officer safety will be compromised resulting in greater liabilities to the City of Los Angeles. Both the BWV and DICVS system are endorsed by the Police Commission, Mayor, and City Council.

Total Requested Funding - Force Investigation Division and Internal Affairs Group Body Worn Video/Digital In-Car Video Support - $540,167

Sergeant II (19), Salary Amount - $285,241; Equipment - $41,800; **Detective II (12)**, Salary Amount - $144,220; Equipment - $26,400; **Police Officer III**, Salary Amount - $5,725; Equipment - $2,200; **Senior Clerk Typist**, Salary - $32,381; Equipment - $2,200

Funding is requested for the Department's Force Investigation Division and Internal Affairs Division associated with the BWV and DICVS. The requested funding includes the following positions:

Force Investigation Division: 6 - Detective II, 1 – Police Officer III, 1 – Senior Clerk Typist

Internal Affairs Division: 19 - Sergeant II, 6 - Detective II

The positions will be responsible for investigating uses of force and internal investigations to ensure use of systems is within the BWV policy set forth by the Los Angeles Police Department. The dedicated staff will be responsible for the download and review of all video prior to any interviews being conducted by investigators of officers or witnesses.

Failure to approve these positions will impact staffing levels of dedicated subject matter experts for use of force investigations and personnel complaints, hindering the Department's efforts to gather evidence through the BWV and DICVS which either substantiate or refute allegations.

As the Department continues its efforts to meet the Chief's Strategic Goal of deploying DICVS and the BWV System to 21 divisions, four traffic divisions, Metropolitan Division's SWAT unit, and Security Services Division, it is anticipated that the number of personnel needed to administer, manage, and investigate will significantly increase in future years.

Total Requested Funding – Use of Force Review Division Body Worn Video/Digital In-Car Video Support – $134,626

Lieutenant II, Salary Amount - $25,667; **Sergeant II**, Salary Amount - $15,013; **Sergeant I**, Salary Amount - $11,520; **Detective II (4)**, Salary Amount - $48,073; **Police Officer III (6)**, Salary Amount - $34,353

This request will provide a dedicated team for the Department's Use of Force Review Division, Digital In-Car Video/Body Worn Video Section. The staff assigned to this section will be responsible for reviewing, studying, gathering and formatting statistical information, and drafting policy, procedure, and specific directives associated with the

BWV and DICVS.

The requested Lieutenant II position will oversee Use of Force Review Division's Digital In-Car Video/Body Worn Video Section, while the Sergeant II manages the team in the analysis of video associated with Categorical and Non-Categorical use of force incidents. The Sergeant I will serve as the line supervisor for the Police Officer III positions, who will be involved with the daily analysis of Department incidents involving staff associated with the BWV and DICVS. The Detective II positions will be the front line investigators for the use of force incidents and will be responsible for maintaining communications with Department managers regarding the use of video cameras or law enforcement use of force related issues.

These positions are an immeasurable aid to the Department as they discredit and prevent false allegations, better support the claims of its officers involved in the incidents, and identify training and equipment issues to improve officer safety and public perception. The requested positions will also improve the adjudication process by having the personnel to complete an in-depth review of video footage specific to use of force incidents. This will ultimately result in more thorough and accurate investigations as they meet statute dates for their completion. The positions associated with this request will also identify training and equipment issues so the Department can protect staff from bogus claims and frivolous lawsuits. More importantly, this request will allow the Department to better train its officers to mitigate injuries and risk.

Management Analyst II (Administration, Budget, and Communications Section), Salary Amount - $46,901; Equipment - $3,740; Expense - $2,200; **Total Requested Funding Amount - $52,841**

Funding is requested for one Management Analyst II to provide administrative support (i.e. budget, billing, audits) for the Department's wireless devices and services, including the wireless administration associated with the BWV System. 7,000 mobile devices are being deployed with the BWV system, bringing the LAPD's mobile accounts from approximately 500 devices to more than 7,000. The Management Analyst II will support the wireless and communications functions, managing accounts, billing, and ensure end users are in compliance with established policy and guidelines. The Management Analyst II will also serve as the direct liaison with wireless carriers.

This request will directly support the wireless and communications functions for the Department, including the wireless components for the BWV system. The BWV system will provide recorded video and audio enforcement and investigative activities involving members of the public. This position specifically addresses the Department's Strategic Goal 10, Initiative A and D. Current Information Technology Bureau staff levels are inadequate to appropriately address significant wireless workload increases.

Senior Clerk Typist (Administration, Budget, and Communications Section), Salary Amount - $32,381; Equipment - $3,316; Expense - $2,200; **Total Requested Funding Amount - $37,897**

Funding is requested for one Senior Clerk Typist to provide administrative and clerical support for Information Technology Bureau's Administrative, Budget and Communication Section/Wireless and Communication Unit. The position will maintain and update a wireless database for accurate inventory, including BWV wireless devices. This unit will be responsible for implementing sound administrative principles to effectively manage wireless and communications resources and to ensure the deployment of wireless and communications services/devices.

The Senior Clerk Typist adds value by providing clerical support for Information Technology Bureau's Wireless and Communication Unit. This unit is directly associated with Goal 10, Initiatives A and D. The Senior Clerk Typist position will update and maintain a database for wireless inventory control, including the BWV wireless devices. Accurate inventory increases the efficient use of resources. The Senior Clerk Typist will also perform clerical duties such as scanning and photocopying, typing and proofreading, handling incoming/outgoing correspondence, filing, processing supply requests, scheduling meetings, and answering telephone calls.

This position specifically supports the Department's Strategic Goal 10, Initiatives A and D. Current Information Technology Bureau staff levels are inadequate to appropriately address significant wireless workload increases.

Request G: Strategic Goal No. 10 - Leverage Technology to Improve Performance, **Initiative B** - Fully Implement Digital In-Car Video Department-Wide

Total Funding Request G: $3,406,250

Digital In-Car Video System Phase V - $3,000,000

Funding is requested to continue deployment of the Digital In-Car Video System (DICVS) for the expansion of Metropolitan Division and Security Services Division (SECSD), which is the Division that resulted from the transfer of the Office of Public Safety from the General Services Department to the LAPD.

The DICVS is a fully integrated system that records audio and video of arrests, public contacts, traffic stops, traffic collision, pursuits, and other high risk law enforcement activities using multiple cameras and microphones from the patrol vehicles. The Department completed Phase I and II and is currently implementing Phase III and in

the planning stage for Phase IV, which will begin in Spring 2016. Phase V will be implemented in FY 16/17.

Failure to fund this service will impede the Los Angeles Police Department's progress of an accountable, data driven police force. Furthermore, both officer safety and accountability will be compromised resulting in greater liabilities to the City of Los Angeles. Phase V will complete the Department's goal to deploy the DICVS to all vehicles in the Department.

Digital In-Car Video Replacement Systems/Maintenance - $406,250

Funding is requested for the maintenance of the DICVS. Requested funding is based on the deployment of 650 patrol vehicles within the Department's South Bureau and Central Bureau, with a 10% replacement rate for systems damaged that are no longer under warranty or for damage that is not covered by existing warranty. This request will ensure that replacement systems are available for damaged units in the field.

This request provides an efficient system by reducing the number of personnel complaints against the City, thereby reducing the number of lawsuits and associated costs. The DICVS increases accountability between the Police Department and the community, thereby strengthening the community policing partnership. Since 2010, the Department has deployed the DICVS to both South and Central Bureau benefiting both the community and LAPD officers. In years 2011 and 2012, there were 226 personnel complaints impacted by the system. Approximately 92% of the personnel complaints were either exonerated or unfounded based on the evidence provided by the DICVS.

Failure to fund this request will result in the Department being unable to replace existing units damaged in the field. The DICVS is a priority of the Mayor, the Police Commission, Chief of Police and City Council.

Request H: Strategic Goal No. 10 - Leverage Technology to Improve Performance, **Initiative C** - Implement the Application and Data Modernization Program

Total Funding Request H: $71,814,706

Application and Data Modernization Program - $13,000,000

This project is a continuation of the Evidence and Property Information Management System (EPIMS) effort that began in FY 15/16 to modernize the digitization of property and evidence data. Funding is requested for year-two of a multi-year effort to continue the Application and Data Modernization Program (ADMP) that will

ultimately total $20 M to $40 M in cost over three to five years.

This system will transition core mainframe applications, including EPIMS, to a modern Records Management System (RMS). The ADMP will consist of a robust data infrastructure that will be supported by integrated applications such as RMS and Computer Aided Dispatch (CAD) and various ancillary applications. Implementation of the ADMP will effectively share information across inter-operational units, increase process and communication flow efficiencies, reduce manual and redundant processes, and improve analytics. A modern RMS will also enable a shift to National Incident Based Reports (NIBRS), which is expected to become the national standard for crime reporting in the next few years.

This system benefits both the Department and the public. The following are key benefits the LAPD will achieve with the ADMP:

Accurate Reporting – A modern RMS will prompt an officer with questions and criteria to accurately classify crime that is ultimately reported to the U.S. DOJ.

Officer Safety - Comprehensive situational awareness ensures officers have access to the relevant information they need to serve the public. A modern digitized system will make this possible.

User Experience - Easily collect, store and retrieve critical data. Maximize value of data collected through alerts, workflow and reports. Maximize the amount of time an officer spends in the field via user-friendly mobile field reporting, versus time spent in a station completing reports.

Greater Access - Improved access to information supported by automated case management, workflow and powerful crime analysis tools.

The following are key benefits the LAPD will provide to the community:

Trust in Policing - Integrity is our standard. Demonstrating honest, ethical behavior that merits the respect of all people. This includes accurate crime reporting to the community and the U.S. DOJ.

Safer Communities - Enhancing public safety, reducing the fear and incidence of crime. A modern system will enable mobile field reporting, which will reduce the time officers spend in the station completing reports, thereby increasing the time officers spend in the community.

Customer Service - Safeguarding the lives and property of the community while strengthening community partnerships. Mobile field reporting will reduce the time spent manually entering reports, which will allow reports and information to be readily available to the public online.

Failure to fund this request will negatively impact the LAPD's ability to accurately classify crime, complete reports in the field, and deploy mobile technology. The Department will continue to struggle with manually compiling data from 25+ disparate systems and continue to spend on hardware and software upgrades for the numerous systems (which are not inter-connected) that essentially perform similar functions. This system may qualify for MICLA funds.

Replace Outdated Network Directory and E-Mail System - $4,300,000

Funding is requested to complete the migration to Microsoft Active Directory to modernize the network directory and email system. Microsoft Active Directory and Office 365 will provide greater reliability and allow information to be accessed more easily by field personnel and Command Staff. This request is necessary for the Department's goals of data modernization and provides Department staff with a digital media platform with anytime access to critical information, including Body Worn Video System mobile applications.

Currently, the LAPD utilizes Novell Groupwise and HP Servers to deliver email, which the Department has struggled to support and maintain. In Fiscal Year 2014/15 alone, the LAPD experienced over 250 hours of down time impacting up to 5,000 users at any given time. For instance, in the summer of 2014, a failed Novell server resulted in twelve hours of downtime impacting over 1200 users, including Command Staff and Metro Division's Special Weapons and Tactics Unit. Most recently, in summer 2015, a failed Novell server resulted in 33 hours of downtime for more than 700 users.

Microsoft Active Directory and Office 365 is a hosted solution, which lowers cost associated with the purchase of additional computer hardware and the costs to maintain the hardware (i.e. refrigeration systems to cool computer equipment, electricity costs, and building costs to store additional equipment). As a result, officers will be able to complete more tasks without having to return to police stations. The solution provides a dynamic mobile environment to officers in the field with full, geographical redundancy and 99.99% availability, greatly reducing the possibility of an outage.

Failure to fund this request will severely impact the ability for the LAPD to deliver email to its employees, degrade the Department's ability to take advantage of modern technology and hinder the LAPD's Strategic Goal number 10, Initiative C.

Microsoft Azure Maintenance and Licensing - $300,000

This request will provide funding for the maintenance and licensing of the Department's subscription for Microsoft's Azure Cloud Computing service. Microsoft Azure provides the Department with storage space and the ability to create virtual

servers in Microsoft's secure Government Cloud Service. Microsoft Azure is a hosted solution, which lowers cost associated with the purchase of additional computer hardware and the costs to maintain the hardware (i.e. refrigeration systems to cool computer equipment, electricity costs, and building costs to store additional equipment). Microsoft's Azure Government Cloud Service was created to allow Government entities, specifically law enforcement agencies with a secure, Criminal Justice Information Systems (CJIS) compliant, Department of Justice (DOJ) approved, cloud infrastructure.

Failure to fund this request will result in the LAPD's inability to meet its contractual commitment to Microsoft, and will require the purchase of additional on site servers to migrate data out of Azure.

Increase in Maintenance for Voice Radio Switch - $736,000

Funding is requested for the annual maintenance of the Voice Radio Switch (VRS) system. This request is to increase the recurring maintenance budget due to the maintenance cost associated with the upgraded VRS system in 2015. This request will also provide major upgrades in the future.

The VRS system supports the core function of radio communications for the Department and is vital to officer safety. Comprehensive maintenance is necessary to prevent down time of radio communications. By implementing the support agreement structure that includes software and hardware upgrades, LAPD is avoiding large costs in the future by remaining on the most current software version.

If this maintenance request is not funded, the Department will not have access to a VRS system with current upgrades and software. Without the upgraded VRS system, officers will not be able to communicate in the field and officer safety will be in peril.

Life Cycle Replacement and Backup Servers and Storage Area Network - $4,000,000

Funding is requested to purchase replacement computer servers and storage space, as well as a back up server for redundancy and high availability of the LAPD private cloud in the LAPD Data Center. The current system is in crisis mode. Current online storage is at 100% capacity. The only available storage is near-line storage, which is at 70%. Near-line storage is not as readily accessible as online storage, making it difficult to pull data (e.g., crime scene photos, incident action plans and risk management data) in a timely manner.

There is also no ability to back up the data stored on the current technology, leaving the Department susceptible to data loss and vulnerable to application downtime

during outages. For instance, in 2015, the Storage Area Network (SAN) slowed down data traffic and eventually stopped. This caused the LAPD Local Area Network (LAN) to be inoperable for over three days, resulting in Department staff not being able to access critical data and systems.

This request will support a computing infrastructure that will provide 99.99% up time which is equivalent to a down time of no more than five minutes over a calendar year. Failure to fund this request will leave LAPD Data Center vulnerable to outages resulting in a loss of all department users' productivity and/or data for hours and even days. Furthermore, due to security measures, there is specific law enforcement data that must be stored within the Department's computer servers and not within a cloud hosted environment. This request will ensure that pertinent information will be securely stored.

Replacement Crime Analysis Mapping System Servers - $70,131

Funding is requested to purchase three servers for the Crime Analysis Mapping System (CAMS) to replace three failing unserviceable Windows servers. CAMS is the system utlizied by the COMPSTAT Division to track all crimes and arrests on a daily basis. CAMS is accessed by Crime Analysts in the geographic divisions on a daily basis to produce Mission Maps for patrol, analyze crime trends and patterns, and assist commands with crime suppression strategies.

The Department will continue to experience system crashes due to the age of the servers if this request is not funded, jeopardizing the Department's ability to accurately track crime and measure outcomes via COMPSTAT, analyze crime patterns, and develop crime suppression strategies. Furthermore, in the event the primary database fails, CAMS will not have a standby database, resulting in the loss of critical crime data.

Life Cycle Replacement Portable and Mobile Voice Radios - $15,000,000

Funding is requested for the year-one payment for 11,200 replacement portable and 4,000 replacement mobile radios (includes maintenance and warranty) to replace existing radios. The replacement radios will permit officers to communicate in a 700/800 MHZ frequency level allowing inter-agency communications.

The Department currently uses a discontinued product line of XTS5000 and XTL 5000 radios which operate in an older 450-512 MHz frequency level. These radios will not function on the 700/800 MHz frequency level and will become obsolete as the Department moves to the federally mandated 700/800 MHz frequency. Failure to fund this request will delay the replacement for defective and obsolete radios, which will impact voice radio communications for officers in the field and compromise officer safety.

The total expense for replacement of all radios is $65 M. The vendor has offered financing options to spread payments out over five to seven years. This purchase may also qualify for MICLA funds. Note: These replacement radios are required regardless of whether the City opts in or out of LARICS, as the current radios are obsolete and will not work on an upgraded City radio platform or on LARICS.

Life Cycle Replacement Network Computer Workstations - $4,052,511

Funding is requested to purchase 2,500 replacement workstations to begin replacement of the existing inventory. The computer workstations will replace older computers to facilitate the operating system upgrade to Windows 10. This request is the first phase of a three-phase cycle to replace 8,250 existing workstations, many of which are failing and are no longer serviceable.

This request is directly associated with the Department's data modernization efforts. The replacement workstations will integrate with the Windows 10 Operating System providing a dynamic mobile environment for Department personnel. The older computers are not capable of operating the applications associated with the Department's move to modern technology. Many of the existing workstations are no longer serviceable, and are impacting operations. For example, in some station report-writing rooms, many of the workstations have failed, causing officers to have to wait for an available functioning computer.

Failure to fund this request will result in increased workstation failure within the Department. Subsequently, Department staff will need to share workstations, reducing productivity and causing delays in patrol, investigative and administrative functions. Furthermore, the workstations that are operable will not be compatible with the upgraded platforms associated with the migration efforts to modern technologies.

Land Mobile Radio Upgrade - $15,000,000

Funding is requested to upgrade the Department's Land Mobile Radio (LMR) system to implement trunking capabilities and an Inter Radio Frequency Subsystem Interface (ISSI) to enable interoperability with outside agencies.

Enabling ISSI will expand the functionality of the LAPD LMR System allowing LAPD personnel extended radio coverage with other agencies on similar ISSI platforms, which is critical during large scale operations or emergencies. For instance, the Department can establish connections with entities such as the Pasadena Ring project, LA-RICS, and L.A. World Airports.

Enabling trunking will allow LAPD users to create talk groups from existing channels.

The trunking capability will be used for special events, emergencies, and subscribers without negatively impacting radio channels designated specifically for LAPD operations. Groups that currently share channels will have their own private channel reducing the possibility of missed or misinterpreted radio messages. This request also accommodates outside agencies, such as USC police more easily into LAPD radio resources.

Failure to fund this request will result in impaired interoperability with outside agencies, compromising officer safety, and will require LAPD users to share radio channels, regardless of assignment with each other. This increases the likelihood of communication gaps, and officers talking with each other, which can hinder Department operations and jeopardize officer safety.

The LAPD is pursuing potential future funding for this request from the Urban Area Security Initiative (UASI) grants. If approved, this money will be reimbursed from the UASI grant funding. This purchase may also qualify for MICLA funds.

Life Cycle Replacement 911 Workstations - $761,245

Funding is requested to purchase replacement workstations used by the LAPD 911 dispatchers for the Computer Aided Dispatch (CAD) system. CAD is a mission critical system used to dispatch units in the field in response to 911 calls for service, and to send messages from the Metro and Valley dispatch centers to officers in the field via a mobile data computer (MDC). Additionally, CAD is used to store and retrieve data incident history. The current workstations are five years old, are at end of life, and do not meet the minimum hardware requirements for the upgraded CAD platform.

If this request is not approved, LAPD will be required to perform dispatching on underpowered equipment, causing latency in operations, an increase to response times, and a delay in obtaining real time information on LAPD resources in the field. Further, when the CAD upgrade is complete, the current 911 workstations will not be functional.

Documentum & Kofax Upgrade/Replacement Phase 2 - $400,000

Funding is requested for Documentum and Kofax System Upgrade – Phase 2. This request will fund the implementation of streamlined scanning, Optical Character Recognition (OCR), verification, validation and committal processes from the Kofax system into Documentum. The current system is obsolete and must be replaced.

The Documentum and Kofax system is a mission critical system utilized by the Department for storing and accessing court certified crime arrest and related documents, as well as workers compensation and personnel complaint artifacts. Funding will ensure that Documentum and Kofax continue to provide expedient

online access to documents. This system also receives reports from the Community Online Reporting System (CORS) and provides a feed to the Report Distribution System (RDS) for the online distribution of traffic reports to involved community members and insurance companies.

The upgrades are currently on schedule and will allow for the planned and phased approach of upgrading and enhancing this mission critical system. The current system is end of life. As a result, the hardware and software will not be eligible for technical support and maintenance, repairs and critical patches that could expose the system to security risks.

Failure to fund this request will result in the inability to store and access crime and arrest reports, receive online incident reports from the community, deliver traffic collision reports to the community, and store and access workers' comp and personnel complaint records.

Life Cycle Replacement 911 Call Handling System - $12,568,688

Funding is requested to purchase a replacement call handling solution for LAPD 911 dispatch operations. This includes all hardware and software required to bring calls from AT&T and Verizon into the Metro and Valley dispatch centers. The current system will be end of life in June 2016 and must be replaced to maintain continuity of operations in the 911 dispatch centers.

This replacement system will integrate with the Los Angeles Fire Department's (LAFD) call system to provide "cradle to grave" call handling information pertaining to calls transferred between Police and Fire, and provide an "intelligent workstation" which presents calls to LAPD 911 dispatchers. This solution will offer enhanced call-taking features which include Automatic Number Identification and Automatic Location Identification (ANI/ALI), transferring and processing calls, automatic call distribution, and remote deployment capabilities. The system also tracks call reporting information such as wait times, number of calls processed, abandoned, and transferred. This is a Voice Over IP (VOIP) solution, which will enable the City of Los Angeles to move to a "Next Gen" 911 system to begin accepting text messages, photos and video evidence to 911 dispatch.

The current call handling solution used by the LAPD does not integrate with LAFD dispatch, requiring transfer time between agencies when calls are intended for LAFD. The existing system also lacks the ability to process modern communication methods such as video and text messaging. The replacement call handling solution will provide an efficient transfer method, which will ultimately improve Fire response times.

Failure to fund this request will result in a disruption to operations in the 911 dispatch centers, and ultimately, those in the community in need of service by Police and/or

Fire will not be able to connect to a 911 dispatcher. The LAPD is pursuing potential future funding for this request through available State 911 funds. If approved by the State, this money may be reimbursed from State 911 funds.

Life Cycle Replacement Alarm Permit and Management System - $65,200

Funding is requested for the server replacement of the Alarm Permit and Management System (APMS) Crywolf system. This system works with the LAPD 911 CAD application to identify false alarm reports within the City of Los Angeles. The APMS interfaces with City of Los Angeles financial systems to charge the registered user for the false alarm generating revenue for the City. This system also discourages false alarm calls so the Department can efficiently utilize staffing resources.

Failure to fund this request will result in failures of the system, and loss of revenue to the City. APMS generates nearly $8 M in revenue annually for the City.

CAD Archive Legacy Mainframe - $70,000

Funding is requested to migrate LAPD dispatch incident data off the legacy mainframe equipment and onto a data repository by adding hard disk storage to the existing Archive server located at the Metro and Valley Dispatch Centers. This request includes software to synchronize the data between the two Archive servers and will replace the mainframe as the primary archive location for LAPD dispatch incident data.

This purchase will provide a repository for LAPD dispatch incident data that is cost effective, built with strong redundancy, and can accommodate LAPD dispatch incident data for the next five years. This repository will allow LAPD to comply with requests for incident related data in a timely fashion to assist in investigations and criminal prosecutions. The current mainframe archive is unreliable and requires a manual process for the restoration and retrieval of incident data.

Failure to fund this purchase will result in failures to respond to requests for incident data for use in criminal and administrative investigations and criminal prosecutions.

Life Cycle Replacement Printers, Laptops, and Scanners - $347,000

Funding is requested to purchase 100 HP color printers, 150 laptops, 55 desktop scanners. This request will enable the Police Department personnel to print valuable and usable information, such as crime scene photographs and special reports to assist in the investigations and apprehension of criminals. The replacement of the older color printers aligns with the data modernization goals of the Police Department

to be able to quickly print data.

This request also includes the replacement of laptops used by Command Staff and specialized units for a broad range purposes ranging from basic word processing to advanced surveillance. The current laptops are unable to meet the demands of users due to the age of the equipment, slower processor, and limited memory. The cost to upgrade an old laptop with newer parts or repair damaged laptops is substantially more than the laptop itself. Additionally, these laptops are no longer under warranty or any type of maintenance contract agreement.

The scanners provide users with the ability to transmit and store documents electronically. This request will provide the dual benefit of replacing existing inoperable scanners and also provide the City with a cost savings associated with the repair costs of defective scanners.

Failure to fund this request will reduce work efficiency of Department employees who interact with the current failing equipment on a daily basis, as well as increase the use of existing older equipment, resulting in higher time and materials maintenance costs.

Life Cycle Replacement For Decentralized Documentum Scanners - $86,185

Funding is requested for 25 Kodak i3200 Scanners for the Department's Record and Identification (R&I) Division. In the past two calendar years over 700,000 reports were scanned into the Incident Crime and Arrest Reporting System (ICARS), averaging over 25,000 reports per Area and Traffic Divisions. Scanning reports at the divisional level automates the report distribution process, affording almost immediate access to reports to officers, detectives, other law enforcement agencies, city attorneys, etc. This will eliminate the need for officers from each geographic area to drive certain reports to PHF nightly, which takes a patrol car away from its primary duty assignment for a task that can be easily automated.

Currently, requests for reports are completed within six to twenty-three weeks of receipt because all scanning must be completed only by the centralized R&I staff; whereas, other law enforcement agencies queried complete report requests within 3-10 days of receipt. Failure to fund this request will result in significant delays in responding citizens' requests for reports.

Information System Manager II (Project Management and Quality Assurance Section), Salary Amount - $79,104; Equipment - $2,200; Expense - $3,990; **Total Requested Funding Amount - $85,294**

Funding is requested for one Information System Manager II (ISM II) for the proposed Project Management and Quality Assurance Section (PMQAS). This position will manage, plan, direct, and review the work of a group of professional Information Technology (IT) program/project managers as well as technical personnel and subject matter experts. This oversight extends to development of IT budgets, contracts, creation and award of proposals, and all project artifacts essential for adherence to sound project management principles. This position is critical to the LAPD's ability to manage and deliver large, enterprise side technology solutions on time and within budget.

The ISM II will be the Officer in Charge of the PMQAS, which will manage a portfolio of more than $130 M in large scale IT projects, and will have oversight over each of the project managers responsible for all LAPD high priority technology projects, including:

1. Body Worn Video and the Connected Officer;
2. In-Car Video;
3. Application and Data Modernization Program;
4. Radio Platform Upgrade;
5. 911 Call Handling Replacement;
6. Data Driven Policing; and
7. Network Directory and Email Replacement.

The ISM II will apply sound supervisory skills and techniques in building and maintaining an effective work force while supplying staff with appropriate project management tools and training. This position must have a deep understanding of current Department systems and interfaces, IT on the horizon, the Mayor's and the Chief's technology roadmap and support the future of a data driven Department.

The ISM II is a key position to drive the Department's goal of leveraging technology to improve performance. Based on the analysis performed by Gartner Group consultants, the Application and Data Modernization Program (ADMP) alone requires a senior IT manger to serve as the PMQAS portfolio manager to lead the migration efforts to modern technology. The migration will streamline operational processes from over 25 legacy systems. This position will lead the workforce for the Department's IT related strategic goal and initiatives directly related to LAPD's Strategic Goal 10.

Failure to fund this position will result in the Department's inability to implement large-scale IT solutions on time and within budget.

Senior Systems Analyst II (3) (Project Management and Quality Assurance Section), Salary Amount - $207,464; Equipment - $6,600; Expense - $11,970; **Total Requested Funding Amount - $226,034**

Funding is requested for three Senior Systems Analyst II positions to serve as the project managers for the implementation of the Application and Data Modernization Program (ADMP), and to serve as the Organizational Change Management (OCM) lead for the section. The Senior System Analyst II positions will report directly to the ISM II and be responsible for leading the planning and implementation of all large scale technology projects, including the various components of the ADMP, while working closely with the program stakeholders to perform quality assurance and acceptance tasks, monitor the progress of the project, and document lessons learned. The OCM lead will collaborate with various program managers to ensure that system functionality meets the LAPD's operational needs and the community's customer service expectations. This particular position is needed to mitigate risk factors by ensuring system that functionality meets the end users need.

In addition to the staff listed below, various staff throughout the Department will be loaned into the PMQAS and report to the Senior Systems Analyst II project managers on a project-by-project basis. The staff loaned to the PMQAS will be selected based on subject matter expertise required for each particular project.

Failure to fund these positions will compromise the Department's efforts to meet the Chief's Strategic Goal 10, Initiative C. A program of this magnitude requires senior project management staff to oversee all staff assigned as well as provide risk management and oversight on the simultaneous multi-million dollar projects. These positions are critical to the LAPD's ability to manage and deliver large, enterprise side technology solutions on time and within budget.

Senior Systems Analyst I (Project Management and Quality Assurance Section/Organizational Change Management), Salary Amount - $54,933; Equipment - $2,200; Expense – $3,990; **Total Requested Funding Amount - $61,123**

Funding is requested for a Senior Systems Analyst I position for the proposed PMQAS. Based on the analysis performed by Gartner Group consultants, the ADMP requires a minimum of 2 organizational change management positions for this program - one lead and one analyst. This position will be the OCM analyst, reporting to the SSA II OCM project manager, and will assist in steer heading projects in line with the Department's Strategic Goal 10, Initiative C; Implementation of the ADMP. This multi-million dollar program will span several years with simultaneous large project teams. The Senior System Analyst I will assist in the OCM project management efforts by streamlining the business operational process. This will ultimately provide the Department with the opportunity to utilize staffing resources more efficiently.

Failure to fund this position will increase responsibility and workloads for various division staff, compromising the LAPD's ability to implement projects associated with LAPD's Strategic Goal 10, Initiative C on time and within budget.

Management Analyst II (Project Management and Quality Assurance Section), Salary Amount - $46,901; Equipment - $2,200; Expense - $3,740; **Total Requested Funding Amount - $52,841**

Funding is requested for a Management Analyst II position assigned to PMQAS. This position will be involved with the daily project activities to successfully complete project goals, objectives and milestones associated with Strategic Goal 10, Initiative C; Implementation of ADMP. This multi-million dollar program will span several years with simultaneous large project teams. The MA II will be responsible for managing daily schedules pertaining to planning, designing and implementing each system component, as well as reassessing and analyzing the progress of each project.

Failure to fund this position will increase responsibility and workloads for various division staff, compromising the projects associated with LAPD's Strategic Goal 10, Initiative C. The daily schedules of planning, designing, implementing, reassessing, and analyzing the progress of each project will be diminished compromising the initiatives set forth in Strategic Goal 10, Initiative C.

Principal Clerk Police II (Management Reporting Unit), Salary Amount - $4,322; **Total Requested Funding Amount - $4,322**

Funding is requested for a paygrade reallocation from one Principal Clerk Police I to Principal Clerk Police II to oversee and supervise the Management Reporting Unit (MRU). The MRU is responsible for all functions related to the production of crime, traffic and arrest statistical reports. The reports provide information utilized for the Los Angeles Police Department's COMPSTAT management process, State of California Department of Justice (DOJ) and the Federal Bureau of Investigation (FBI) mandated reporting and the fulfillment of California Public Records Act (CPRA) requests for crime, traffic and arrest information. The Principal Clerk Police II will also support the transition and replacement of the Department's Network Communication System and will define system changes required to facilitate the Department's interfaces to Los Angeles County systems such as superior court, juvenile case management, jail management and booking.

The LAPD is committed to an accountable, data driven police force by leveraging COMPSTAT, where one of its key principles is to provide timely and accurate information. In order to accomplish this, the Department is upgrading the current Records Management System (RMS). The RMS will transform how the LAPD collects, stores and uses information for the Department's COMPSTAT process and directly supports the data driven goals and initiatives of the City and Department.

A Principal Clerk Police I currently manages the existing RMS. However, due to demands for data timeliness and accuracy, and increased scrutiny, the Department is replacing and upgrading its existing enterprise system, including RMS to provide critical information not only for CompStat, but also for local, state, federal, and private entities. The scope and duties of the Police Clerk Police I have significantly expanded due to the workload increases and complexities associated with replacing and upgrading the current system, the increased sophistication and volume of CPRA requests, and compliance with changes to mandated reporting. The Principal Clerk Police II will possess a working knowledge, and have the subject matter expertise of the Department's current records management business processes. This working knowledge and expertise are essential to properly evaluate and configure the system for mandated statistical report requirements.

The Principal Clerk Police II will also provide expertise in the configuration of the upgraded RMS, and other enterprise level system replacements to appropriately classify crime and arrest information. If this request is not funded, the successful implementation of the RMS and governance over the accuracy of information currently collected and reported will be jeopardized, compromising initiatives critical to accurate crime, traffic and arrest reporting.

Senior Systems Analyst II (Business Intelligence and Data Integration Section), Salary Amount - $69,155; Equipment - $2,200; Expense - $3,990; **Total Requested Funding Amount - $75,345**

Funding is requested for one Sr. Systems Analyst II position to oversee and manage the proposed Business Intelligence and Data Integration Section. This position will provide technical and administrative oversight for staff responsible for the development and implementation of the department data warehouse infrastructure, ETL tools, warehouse interfaces and business intelligence solutions. While existing staff assigned to TEAMS II previously managed this role, the scope of the role has expanded significantly, and has outgrown the skill set and capacity of the existing staff. A role that was solely dedicated to extracting data from 14 source systems into TEAMS II has more than doubled in scope, and now feeds data to TEAMS II, Palantir, Coplink, CAMS, Digital In-Car Video System and Body Worn Video.

This position will design, implement, and oversee a plan to maintain the integrity of all data stored and transferred, and ensure that all Department reports source their data from a common repository. This will impact patrol and investigative operations, data sharing with other law enforcement agencies, and data produced to the community via crime reporting and the City's Open Data portal.

Failure to fund this position will result in the Department not having a technical lead to oversee data content, compromising critical law enforcement data and hindering the Department's efforts to provide accurate information internally, to other law enforcement agencies, and to the community.

Senior Systems Analyst I (Network Support Section), Salary Amount - $54,933; Equipment - $2,200; Expense - $3,990; **Total Requested Funding Amount - $61,123**

Funding is requested for one Senior Systems Analyst I to manage the virtual environment provided by Microsoft Azure and the LAPD vCenter. This position will provide direction to appropriately monitor and maintain, and provide troubleshooting solutions to address the daily issues that arise with the LAPD network, servers and storage. Currently, the Network Support Section consists of two Senior Systems Analyst I positions. These positions provide technology support for the Department's 13,000 staff members by managing over 80 physical servers, 120 virtual servers, and 8000 workstations located in various locations. In addition to their on-going network maintenance responsibilities, the existing Senior Systems Analyst I positions must manage an average of 20 projects per day. These demands have far outgrown the capacity of the existing staff.

Failure to approve this position will result with the Department needing to use existing resources to manage Azure's virtual environment. Consequently, the time to resolve network support issues will increase, causing operational delays and interruptions in the field, as sworn personnel will be unable to access mission critical applications.

Systems Analyst II (Network Support Section), Salary Amount - **$**47,002; Equipment - $2,200; Expense - $3,990 - **Total Requested Funding Amount - $53,192**

Funding is requested for one Systems Analyst II to support the virtual environment provided by Microsoft Azure and the LAPD vCenter. This position will report to the SSA I and will monitor, maintain, and troubleshoot the virtual servers. Currently, the Network Support Section consists of two Senior Systems Analyst I positions. These positions provide technology support for the Department's 13,000 staff members by managing over 80 servers and 8000 workstations located in various locations. In addition to their on-going network maintenance responsibilities, the existing Senior Systems Analyst I positions must manage an average of 20 projects per day. These demands have far outgrown the capacity of the existing staff.

Failure to approve this position will result with the Department needing to use existing resources to manage Azure's virtual environment. Consequently, the time to resolve network support issues will increase, causing operational delays and interruptions in the field, as officers and detectives will be unable to access mission critical applications.

Systems Analyst II (5) (Help Desk), Salary Amount - $235,011; Equipment - $11,000; Expense - $18,700; **Total Requested Funding Amount - $264,711**

Funding is requested for five Systems Analyst II positions assigned for both day and evening shifts to serve within Information Technology Division's Help Desk function. These positions will serve as the first line of support for technology service requests. These positions will help troubleshoot computer problems, will facilitate repair of broken or damaged equipment, and will assist end users who are challenged by the use of various LAPD applications. These positions will create and update various reports to demonstrate productivity, trends and progress of assignments. This request will provide day and evening support reducing response times and meeting the operational demands of the Department.

On average, Help Desk staff answers approximately 1,200 calls, processes 1,500 self-service tickets, and processes more than 2500 tickets total on a monthly basis. On average, a few hundred calls for service are abandoned each month due to the lack of Help Desk staff. These positions are needed to meet the volume of service calls received.

Failure to approve this position will result in continuous delays in trouble shooting and resolving end user technology issues, resulting in down time and reduced productivity for officers.

Geographic Information Systems Supervisor II (Enterprise Support Section), Salary Amount – $44,297; Equipment - $2,200; Expense - $3,740 **Total Requested Funding Amount - $50,237**

Funding is requested for a Geographic Information Systems (GIS) Supervisor II to provide technical and administrative oversight for one GIS Supervisor I and three GIS Specialist positions in the areas of mapping and graphics. This position will serve as the Department's liaison at citywide GIS meetings, including the City's GIS HUB program, and will provide the necessary span of control between management and subordinate staff.

Demands for GIS expertise and resources have grown as the LAPD has implemented modern technology. Data driven policing efforts, such as Predictive Policing and Smart Policing, center around GIS capabilities, and even the upgraded CAD system will require advanced GIS resources to maintain.

Failure to approve this request will compromise the Department's efforts to support data driven policing efforts and crime suppression strategies. The Department will not have a technical leader to analyze and incorporate advancing technology within the GIS system compromising Department goals, including its smart policing strategy.

Programmer Analyst IV (Web Development Section), Salary Amount - $52,722; Equipment - $2,200; Expense - $3,990; **Total Requested Funding Amount - $58,912**

Funding is requested for one Programmer Analyst IV to serve as a technical expert in the areas of application design and development, and provide technical expertise for system support associated with web and mobile applications. This position will specifically support Scientific Investigation Division's fingerprint application, the Narcotics Photo Imaging System, Robbery Homicide Division's system for DNA analysis, and the Figueroa Corridor Project, to name a few.

The Programmer Analyst IV is needed to provide a high level of programming expertise and to standardize Department applications while creating a framework to make rapid adjustments to meet the Department's needs. Approving this position will provide a long term, cost beneficial solution to enhance or modify system applications to meet the fluid environment of the Department.

Failure to fund this position will compromise the Department's ability to support mission critical applications.

Systems Programmer I (Dispatch Application Section), Salary Amount - $58,673; Equipment - $2,200; Expense - $3,740; **Total Requested Funding Amount - $64,613**

Funding is requested for one Systems Programmer I to support LAPD's dispatch operations. This position will ensure that upgraded and existing technologies are implemented to meet the Department's dispatching requirements. Currently, the Department utilizes contractual services, and a Senior Police Service Representative II (for end user subject matter expertise) to manage the CAD system. However, the Department is in need of a dedicated technical position to address the continuous technical demands of the system.

This position will provide technical recommendations for upgrades, enhancements, and patches to reduce the number of outages associated with the system. In addition, the position will assist with the implementation of next generation dispatch technologies, including upgraded CAD, phone, and radio systems.

The Department's dispatch system is large and complex with no dedicated technical staff to support this system. The current resources do not provide a technical subject matter expert for server and application system support.

Failure to approve this request will hinder the Department's effort to provide a fully functional dispatch system, exposing the CAD system to outages and failures.

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Technology Support**

Priority Outcome:

2016-17 Baseline Program Data

Total Number of Regular Positions (Civilian): 138
Total Number of Regular Positions (Sworn): 48

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 8,704,690	$ 8,704,690	$ -							
001012	Salaries - Sworn	$ 4,503,130	$ 4,503,130	$ -							
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -	$ -	$ -							
001092	Overtime Sworn	$ 170,000	$ 170,000	$ -							
001095	Accumulated Overtime	$ 15,276	$ 15,276	$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 13,514,027	$ 13,514,027	$ -							
003090	Field Equipment Expense	$ 1,004,100	$ 1,004,100	$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ 7,892,420	$ 7,892,420	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 35,803,643**	$ 35,803,643	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 7,113,599
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program: $ -

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Technology Support**

Request A **Name of Request:** Strategic Goal 1 - Reduce Crime and Victimization, Initiative B - Enhance Crime Suppression Capability

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Senior Systems Analyst II	1597-2	Civ-Reg	$ 28,444	0.0%	6	$ 14,222	1.00	0.00		
1	Police Officer III	2214-3	Sworn-Reg	$ 11,450	0.0%	6	$ 5,725	1.00	0.00		
1	Police Officer III	2214-3	Sworn-Reg	$ 11,450	0.0%	6	$ 5,725	1.00	0.00		
3	TOTALS						**$ 25,672**	3.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
001010	Salaries General	$ 14,222	$ 14,222	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 11,450	$ 11,450	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
003090	Field Equipment Expense	$ -		$ -							
003110	Institutional Supplies	$ -		$ -							
006010	Office and Admin	$ 1,004,400	$ 1,004,400	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ 375,000	$ 375,000	$ -							
	TOTAL:	**$ 1,405,072**	$ 1,405,072	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 51,575
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change): $ -

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Technology Support**

Request B **Name of Request:** Strategic Goal 2 - Build Community Trust and Collaboration, Initiative B - Develop a Community Compstat Approach Based on Community Priorities

Positions: (by Source of Funds (Positions will default to General Fund 100 i)

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 185,000	$ 185,000	$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 185,000**	$ 185,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Technology Support**

Request C **Name of Request:** Strategic Goal 4 - Emphasize Preparedness and Counter-Terrorism, Initiative C - Enhance Counter-Terrorism and Cyber Threat Intelligence and Response

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i) General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
1	Chief Information Security	1404	Civ-Reg	$ 151,818	0.0%	6	$ 75,909	1.00	0.00		
1	Systems Programmer III	1455-3	Civ-Reg	$ 133,090	0.0%	6	$ 66,545	1.00	0.00		
2	Systems Programmer II	1455-2	Civ-Reg	$ 104,400	0.0%	6	$ 104,400	2.00	0.00		
4	TOTALS						**$ 246,854**	4.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 246,854	$ 246,854	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 1,250,000	$ 1,250,000	$ -							
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 Admin	$ 624,010	$ 624,010	$ -							
006020	Operating Supplies	$ -		$ -							
	TOTAL:	**$ 2,120,864**	$ 2,120,864	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 123,139
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Technology Support**

Request D **Name of Request:** Strategic Goal 5 - Strengthen the Public Safety Workforce, Initiative C - Enhance Workforce Training and Empowerment

Positions: by Source of Funds (Positions will default to General Fund 100 i

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 77,354	$ 77,354	$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
	TOTAL:	**$ 77,354**	$ 77,354	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Technology Support**

Request E **Name of Request:** Strategic Goal 7 - Mitigate Risk and Reduce Harm, Initiative C - Establish and Reinforce IT Systems

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
1	Senior Systems Analyst II	1597-2	Civ-Reg	$ 138,310	0.0%	6	$ 69,155	1.00	0.00		
1	Police Officer III	2214-3	Sworn-Reg	$ 11,450	0.0%	6	$ 5,725	1.00	0.00		
2	TOTALS						**$ 74,880**	2.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 69,155	$ 69,155	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 5,725	$ 5,725	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 500,000	$ 500,000	$ -							
003090	Field Equipment Expense	$ -		$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ -		$ -							
006010	Office and Admin	$ 8,390	$ 8,390	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tech	$ 183,623	$ 183,623	$ -							
	TOTAL:	**$ 766,893**	$ 766,893	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ 50,567									
Applicable CAP rate:	118.63%									
Estimated Related Cost Reimbursement from SFs (CAP Rate):		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Technology Support**

Request F **Name of Request:** Strategic Goal 10 - Leverage Technology to Improve Performance, Initiative A - Fully Implement Body-Worn Video (BWV) Department-wide

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i) General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Management Analyst II	9184-2	Civ-Reg	$ 93,802	0.0%	6	$ 46,901	1.00	0.00		
1	Senior Clerk Typist	1368	Civ-Reg	$ 64,762	0.0%	6	$ 32,381	1.00	0.00		
1	Senior Clerk Typist	1368	Civ-Reg	$ 64,762	0.0%	6	$ 32,381	1.00	0.00		
6	Detective II	2223-2	Sworn-Reg	$ 24,037	0.0%	6	$ 72,110	6.00	0.00		
1	Police Officer III	2214-3	Sworn-Reg	$ 11,450	0.0%	6	$ 5,725	1.00	0.00		
19	Sergeant II	2227-2	Sworn-Reg	$ 30,025	0.0%	6	$ 285,241	19.00	0.00		
6	Detective II	2223-2	Sworn-Reg	$ 24,037	0.0%	6	$ 72,111	6.00	0.00		
1	Lieutenant II	2232-2	Sworn-Reg	$ 51,334	0.0%	6	$ 25,667	1.00	0.00		
1	Sergeant II	2227-2	Sworn-Reg	$ 30,025	0.0%	6	$ 15,013	1.00	0.00		
1	Sergeant I	2227-1	Sworn-Reg	$ 23,040	0.0%	6	$ 11,520	1.00	0.00		
4	Detective II	2223-2	Sworn-Reg	$ 24,037	0.0%	6	$ 48,073	4.00	0.00		
6	Police Officer III	2214-3	Sworn-Reg	$ 11,451	0.0%	6	$ 34,353	6.00	0.00		
1	Sergeant I	2227-1	Sworn-Reg	$ 23,040	0.0%	6	$ 11,520	1.00	0.00		
1	Police Officer III	2214-3	Sworn-Reg	$ 11,451	0.0%	6	$ 5,726	1.00	0.00		
1	Sergeant I	2227-1	Sworn-Reg	$ 23,040	0.0%	6	$ 11,520	1.00	0.00		
1	Police Officer III	2214-3	Sworn-Reg	$ 11,451	0.0%	6	$ 5,726	1.00	0.00		
15	Sergeant I	2227-1	Sworn-Reg	$ 23,040	0.0%	6	$ 172,800	15.00	0.00		
15	Police Officer III	2214-3	Sworn-Reg	$ 11,451	0.0%	6	$ 85,883	15.00	0.00		
82	TOTALS						**$ 974,649**	82.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 111,663	$ 111,663	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 862,986	$ 862,986	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
003040	Contractual Services	$ 7,700,000	$ 7,700,000	$ -							
006010	Office and Admin	$ 4,658,856	$ 4,658,856	$ -							
	TOTAL:	**$ 13,333,505**	$ 13,333,505	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 1,647,132
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Technology Support**

Request G **Name of Request:** Strategic Goal 10 - Leverage Technology to Improve Performance, Initiative B - Fully Implement Digital In-Car Video (DICV) Department-wide

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 3,406,250	$ 3,406,250	$ -							
006020	Operating Supplies	$ -		$ -							
	TOTAL:	**$ 3,406,250**	$ 3,406,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Pension/Health (Add/Delete Rate):	$ -									
	Applicable CAP rate:	118.63%									
	Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Technology Support**

Request H **Name of Request:** Strategic Goal 10 - Leverage Technology to Improve Performance, Initiative C - Implement the Application and Data Modernization Program

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Information Systems Man	1409-2	Civ-Reg	$ 158,208	0.0%	6	$ 79,104	1.00	0.00		
3	Senior Systems Analyst II	1597-2	Civ-Reg	$ 138,309	0.0%	6	$ 207,464	3.00	0.00		
1	Senior Systems Analyst I	1597-1	Civ-Reg	$ 109,866	0.0%	6	$ 54,933	1.00	0.00		
1	Management Analyst II	9184-2	Civ-Reg	$ 93,802	0.0%	6	$ 46,901	1.00	0.00		
1	Principal Clerk Police II	1152-2	Civ-Reg	$ 8,644	0.0%	6	$ 4,322	1.00	0.00		
1	Senior Systems Analyst II	1597-2	Civ-Reg	$ 138,309	0.0%	6	$ 69,155	1.00	0.00		
1	Geographic Information S	7214-2	Civ-Reg	$ 88,594	0.0%	6	$ 44,297	1.00	0.00		
1	Programmer/Analyst IV	1431-4	Civ-Reg	$ 105,444	0.0%	6	$ 52,722	1.00	0.00		
1	Systems Programmer I	1455-1	Civ-Reg	$ 117,346	0.0%	6	$ 58,673	1.00	0.00		
1	Senior Systems Analyst I	1597-1	Civ-Reg	$ 109,866	0.0%	6	$ 54,933	1.00	0.00		
1	Systems Analyst II	1596-2	Civ-Reg	$ 94,004	0.0%	6	$ 47,002	1.00	0.00		
5	Systems Analyst II	1596-2	Civ-Reg	$ 94,004	0.0%	6	$ 235,010	5.00	0.00		
18	TOTALS						**$ 954,515**	18.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 954,515	$ 954,515	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
003040	Contractual Services	$ 41,839,888	$ 41,839,888	$ -							
003090	Field Equipment Expense	$ 15,000,000	$ 15,000,000	$ -							
006010	Office and Admin	$ 9,102,741	$ 9,102,741	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tech	$ 4,917,561	$ 4,917,561	$ -							
	TOTAL:	**$ 71,814,705**	$ 71,814,705	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 507,071
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Technology Support**

2016-17 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	186
ALL Requests	109
TOTAL	**295**

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
Baseline Data	**$ 35,803,643**	$ 35,803,643	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 93,109,644**	$ 93,109,644	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 128,913,287**	**$ 128,913,287**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):	$ 9,493,085									
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Total General Fund Revenue: $ -

Net GF Cost (Budget - Revenue): **$ 128,913,287**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: TECHNOLOGY SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 15/16		RECUR	001010	$8,704,690
									Sub-Total by Account:		***$8,704,690***
90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16		RECUR	001012	$4,503,130
									Sub-Total by Account:		***$4,503,130***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001092	$170,000
									Sub-Total by Account:		***$170,000***
90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001095	$15,276
									Sub-Total by Account:		***$15,276***
90237	COP	ITB					CONTRACT WITH COUNTY FOR DATA INPUT-TRAFFIC INFORMATION SYST		RECUR	003040	$173,000
90241	COP	ITB		ADSD			MAINTENANCE CONTRACT - APRIS/ICARS		RECUR	003040	$170,000
90242	COP	ITB					CONSENT DECREE SYSTEMS SUPPORT		RECUR	003040	$1,400,000
90327	COP	ITB		ADSD			DOCUMENT IMAGING SYSTEM		RECUR	003040	$379,000
90352	COP	ITB		ADSD			ECCCS SYSTEM WARRANTY PLUS EXTENSION		RECUR	003040	$2,965,000
90355	COP	ITB		ITD			SYSTEMS SUPPORT		RECUR	003040	$3,915,498
90356	COP	ITB		ADSD			MAARS MAINTENANCE		RECUR	003040	$72,000
90403	COP	ITB		ITD			MDC EXTENDED WARRANTY		RECUR	003040	$300,000
90500	COP	ITB		ADSD			CAMERA SYSTEMS MAINTENANCE		RECUR	003040	$472,175
90501	COP	ITB		ITD			HANDHELD RADIO EXTENDED MAINTENANCE		RECUR	003040	$771,000
90502	COP	ITB		ADSD			VOICE RADIO SWITCH (VRS) EXTENDED MAINTENANCE		RECUR	003040	$764,000
90503	COP	ITB		ITD			AVENTAIL SSL VIRTUAL PRIVATE NETWORK APPLIANCE		RECUR	003040	$75,000
90504	COP	ITB		ADSD			KITROOM INFORMATION TRACKING SYSTEM		RECUR	003040	$44,000
90505	COP	ITB		ADSD			LYNX SOFTWARE LICENSING RENEWAL		RECUR	003040	$90,000
90506	COP	ITB		ADSD			TEAMSII - RENEWAL MAINTENANCE		RECUR	003040	$1,135,354
90508	COP	ITB		ADSD			CAMS VENDOR SUPPORT		RECUR	003040	$40,000
90509	COP	ITB		ADSD			ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE ENTERPRISE LICENSE		RECUR	003040	$110,000
90510	COP	ITB		ADSD			IBM RATIONAL HOST ACCESS TRANSFORMATIONAL SERVICES (HATS)		RECUR	003040	$29,000
90511	COP	ITB		ADSD			NICE LOGGERS MAINTENANCE PLAYBACK		RECUR	003040	$249,000
90530	COP	ITB					DIGITAL IN-CAR VIDEO SYSTEM (DICVS) ANNUAL SOFTWARE LICENSING		RECUR	003040	$360,000
									Sub-Total by Account:		***$13,514,027***
90233	COP	ITB		ITD			BATTERIES AND ACCESSORIES FOR HANDHELD RADIOS		RECUR	003090	$1,004,100
									Sub-Total by Account:		***$1,004,100***
32210	COP	ITB					DEPARTMENT LAN WORKSTATIONS/LAPTOPS/PRINTERS LCR - ONE-TIME			006010	$500,000
32210	COP	ITB					DEPARTMENT LAN WORKSTATIONS/LAPTOPS/PRINTERS LCR - ONE-TIME			006010	($500,000)
90020	COP	ITB		ADSD			MAPPING AND GRAPHICS COMPUTER SUPPLIES		RECUR	006010	$23,050

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: TECHNOLOGY SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90042	COP	ITB		ITD			CELLULAR TELEPHONE USAGE		RECUR	006010	$600,000
90146	COP	ITB		ITD			LAN SUPPLIES - ITD		RECUR	006010	$63,663
90238	COP	ITB					TRAINING FUND - ITB STAFF		RECUR	006010	$100,000
90239	COP	ITB		ITD			SOFTWARE, MISCELLANEOUS		RECUR	006010	$46,339
90244	COP	ITB		ITD			MISCELLANEOUS EXPENSE - LAN SUPPORT		RECUR	006010	$28,112
90325	COP	ITB		ITD			SOFTWARE, NEW & RENEWAL TO SUPPORT LAN/WAN		RECUR	006010	$2,875,009
90365	COP	ITB		ITD			WIRELESS DATA CARDS		RECUR	006010	$1,659,900
90405	COP	ITB		ITD			DEPARTMENT NETWORK SOFTWARE - MICROSOFT		RECUR	006010	$1,356,697
90531	COP	ITB					DIGITAL VOICE RECORDERS		RECUR	006010	$25,000
90532	COP	ITB					DIGITAL IN-CAR VIDEO REPLACEMENT SYSTEMS		RECUR	006010	$308,750
90533	COP	ITB					AUTOMATED LICENSE PLATE RECOGNITION REPLACEMENT/REPAIR		RECUR	006010	$305,900
90534	COP	ITB					UPGRADE DOCUMENTUM AND KOFAX IMAGING SOFTWARE AND APRIS/IC		RECUR	006010	$250,000
90535	COP	ITB		ITD			AUDIO/VIDEO REPLACEMENT		RECUR	006010	$250,000
									Sub-Total by Account:		***$7,892,420***
32105	COP	ITB		ITD			DOCUMENTUM SERVERS AND STORAGE LCR			007300	$250,000
32105	COP	ITB		ITD			DOCUMENTUM SERVERS AND STORAGE LCR - ONE-TIME DELETION			007300	($250,000)
32107	COP	ITB		ITD			DEPARTMENT LAN SERVERS AND STORAGE LCR			007300	$390,000
32107	COP	ITB		ITD			DEPARTMENT LAN SERVERS AND STORAGE LCR - ONE-TIME DELETION			007300	($390,000)
32202	COP	ITB		ADSD	23		APRIS/ICARS SCANNING WORKSTATIONS			007300	$200,000
32202	COP	ITB		ADSD	-23		APRIS/ICARS SCANNING WORKSTATIONS - ONE-TIME DELETION			007300	($200,000)
									Sub-Total by Account:		***$0***
									PROGRAM BASE TOTAL		***$35,803,643***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: TECHNOLOGY SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 1 - REDUCE CRIME AND VICTIMIZATION, INITIATIVE B - ENHANCE CRIME SUPPRESSION CAPABILITY											
20703	COP	ITB		ITD	1	1597-2RL	SR SYSTEMS ANALYST II - PAYGRADE ADVANCEMENT FROM SSA I - VIDE		REAL	001010	$14,222
									Sub-Total by Account:		***$14,222***
20601	COP	ITB		ADSD	1	2214-3	POLICE OFFICER III - DOCUMENT AND MEDIA MANAGEMENT SECTION		REG AUTH	001012	$5,725
20700	COP	ITB		ITD	1	2214-3	POLICE OFFICER III - VEHICLE TECHNOLOGY UNIT		REG AUTH	001012	$5,725
									Sub-Total by Account:		***$11,451***
20601	COP	ITB		ADSD	1		COMPUTER - POLICE OFFICER III - DOCUMENT AND MEDIA MANAGEMENT			006010	$2,200
20604	COP	ITB		ADSD	1		LIFE CYCLE REPLACEMENT - VIDEO MANAGEMENT AND CAMERA SYSTE			006010	$1,000,000
20700	COP	ITB		ITD	1		COMPUTER - POLICE OFFICER III - VEHICLE TECHNOLOGY UNIT			006010	$2,200
									Sub-Total by Account:		***$1,004,400***
20603	COP	ITB		ADSD	1		LIFE CYCLE REPLACEMENT - LEGACY WIRELESS CAMERA SYSTEM			007300	$375,000
									Sub-Total by Account:		***$375,000***
									STRATEGIC GOAL TOTAL:		***$1,405,073***
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 2 - BUILD COMMUNITY TRUST AND COLLABORATION, INITIATIVE B - DEVELOP A COMMUNITY COMPSTAT APPROACH BASED ON COMMUNITY PRIORITIES											
20605	COP	ITB		ADSD	1		CORS ANNUAL MAINTENANCE - DIGITAL MEDIA MANAGEMENT SECTION			003040	$60,000
20606	COP	ITB		ADSD	1		CORS SYSTEM ENHANCEMENT - DIGITAL MEDIA MANAGEMENT SECTION			003040	$100,000
20607	COP	ITB		ADSD			REPORT DISTRIBUTION SERVICE - DIGITAL MEDIA MANAGEMENT SECTIO			003040	$25,000
									Sub-Total by Account:		***$185,000***
									STRATEGIC GOAL TOTAL:		***$185,000***
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 4 - EMPHASIZE PREPAREDNESS AND COUNTER-TERRORISM, INITIATIVE C - ENHANCE COUNTER-TERRORISM AND CYBER THREAT INTELLIGENCE AND RESPONSE											
20508	COP	ITB			1	1404	CHIEF INFORMATION SECURITY OFFICER		REG AUTH	001010	$75,909
20509	COP	ITB			1	1455-3	SYSTEMS PROGRAMMER III - CHIEF INFORMATION SECURITY OFFICER		REG AUTH	001010	$66,545
20510	COP	ITB			2	1455-2	SYSTEMS PROGRAMMER II - CHIEF INFORMATION SECURITY OFFICER		REG AUTH	001010	$104,400
									Sub-Total by Account:		***$246,854***
20706	COP	ITB		ITD	1		CYBER SECURITY - TSS			003040	$1,250,000
									Sub-Total by Account:		***$1,250,000***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: TECHNOLOGY SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
20508	COP	ITB			1		COMPUTER - CH INFO OFCR - CISO			006010	$2,200
20508	COP	ITB			1		OFFICE FURNITURE - CH INFO OFCR - CISO			006010	$3,990
20509	COP	ITB			1		COMPUTER - SYS PROG III - CISO			006010	$2,200
20509	COP	ITB			1		OFFICE FURNITURE - SYS PROG III - CISO			006010	$3,740
20510	COP	ITB			2		OFFICE FURNITURE - SYS PROG II - CISO			006010	$7,480
20510	COP	ITB			2		COMPUTERS - SYS PROG II - CISO			006010	$4,400
20705	COP	ITB		ITD	1		IDENTITY & ACCESS MGMT SOFTWARE - TSS			006010	$600,000
										Sub-Total by Account:	***$624,010***
										STRATEGIC GOAL TOTAL:	***$2,120,864***

PRIORITY OUTCOME: A PROSPEROUS CITY

STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE C - ENHANCE WORKFORCE TRAINING AND EMPOWERMENT

20608	COP	ITB		ADSD	1		INFORMA E-LEARNING SYSTEM MAINTENANCE AND SUPPORT- ENTERPRI			003040	$77,354
										Sub-Total by Account:	***$77,354***
										STRATEGIC GOAL TOTAL:	***$77,354***

PRIORITY OUTCOME: A LIVABLE, SUSTAINABLE CITY

STRATEGIC GOAL 7 - MITIGATE RISK AND REDUCE HARM, INITIATIVE C - ESTABLISH AND REINFORCE IT SYSTEMS

20631	COP	ITB		ADSD	1	1597-2	SR SYSTEMS ANALYST II - CONSTITUTIONAL POLICING		REG AUTH	001010	$69,155
										Sub-Total by Account:	***$69,155***
20600	COP	ITB		ADSD	1	2214-3	POLICE OFFICER III - CONSTITUTIONAL POLICING SECTION		REG AUTH	001012	$5,725
										Sub-Total by Account:	***$5,725***
20612	COP	ITB		ADSD			REPLACE OBSOLETE EXTRACT, TRANSFORM, AND LOAD TOOL - ADSS			003040	$500,000
										Sub-Total by Account:	***$500,000***
20600	COP	ITB		ADSD	1		COMPUTER - POLICE OFFICER III - CONSTITUTIONAL POLICING SECTION			006010	$2,200
20631	COP	ITB		ADSD	1		COMPUTER - SR SA II - CONST POLICING			006010	$2,200
20631	COP	ITB		ADSD	1		OFFICE FURNITURE - SR SA II - CONST POLICING			006010	$3,990
										Sub-Total by Account:	***$8,390***
20619	COP	ITB		ADSD	14		LIFE CYCLE REPLACEMENT - WINDOWS PRODUCTION SERVERS FOR TEA			007300	$183,623
										Sub-Total by Account:	***$183,623***
										STRATEGIC GOAL TOTAL:	***$766,893***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: TECHNOLOGY SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A WELL-RUN CITY											
STRATEGIC GOAL 10 - LEVERAGE TECHNOLOGY TO IMPROVE PERFORMANCE, INITIATIVE A - FULLY IMPLEMENT BODY-WORN VIDEO (BWV) DEPARTMENT-WIDE											
20512	COP	ITB			1	9184-2	MANAGEMENT ANALYST II - ADMINISTRATIVE BUDGET AND COMMUNICAT		REG AUTH	001010	$46,901
20513	COP	ITB			1	1368	SENIOR CLERK TYPIST - ADMINISTRATIVE BUDGET AND COMMUNICATIO		REG AUTH	001010	$32,381
21504	COP	PSB		FID	1	1368	SENIOR CLERK TYPIST - BWV INVESTIGATIVE UNIT		REG AUTH	001010	$32,381
									Sub-Total by Account:		***$111,663***
21501	COP	PSB		FID	6	2223-2	POLICE DETECTIVE II - BWV INVESTIGATIVE UNIT		REG AUTH	001012	$72,110
21503	COP	PSB		FID	1	2214-3	POLICE OFFICER III - BWV INVESTIGATIVE UNIT		REG AUTH	001012	$5,725
21703	COP	PSB	IAG		19	2227-2	POLICE SERGEANT II - BWV INVESTIGATION UNIT		REG AUTH	001012	$285,241
21704	COP	PSB	IAG		6	2223-2	POLICE DETECTIVE II - BWV INVESTIGATION UNIT		REG AUTH	001012	$72,110
30401	OAS			UFRD	1	2232-2	POLICE LIEUTENANT II - ADMIN SECTION		REG AUTH	001012	$25,667
30402	OAS			UFRD	1	2227-2	POLICE SERGEANT II - ADMIN SECTION		REG AUTH	001012	$15,013
30403	OAS			UFRD	1	2227-1	POLICE SERGEANT I - ADMIN SECTION		REG AUTH	001012	$11,520
30404	OAS			UFRD	4	2223-2	POLICE DETECTIVE II - ADMIN SECTION		REG AUTH	001012	$48,073
30405	OAS			UFRD	6	2214-3	POLICE OFFICER III - ADMIN SECTION		REG AUTH	001012	$34,353
40303	OSO			SECSD	1	2227-1	POLICE SERGEANT I - BWV INVESTIGATION UNIT		REG AUTH	001012	$11,520
40304	OSO			SECSD	1	2214-3	POLICE OFFICER III - BWV INVESTIGATION UNIT		REG AUTH	001012	$5,725
40912	OSO	CTSOB		METR	1	2227-1	POLICE SERGEANT I - BWV INVESTIGATION UNIT		REG AUTH	001012	$11,520
40913	OSO	CTSOB		METR	1	2214-3	POLICE OFFICER III - BWV INVESTIGATION UNIT		REG AUTH	001012	$5,725
50000	OO				15	2227-1	POLICE SERGEANT I - BWV INVESTIGATION UNIT		REG AUTH	001012	$172,801
50001	OO				15	2214-3	POLICE OFFICER III - BWV INVESTIGATION UNIT		REG AUTH	001012	$85,882
									Sub-Total by Account:		***$862,985***
20514	COP	ITB			1		BODY WORN VIDEO SYSTEMS - TTS			003040	$7,700,000
									Sub-Total by Account:		***$7,700,000***
20512	COP	ITB			1		OFFICE FURNITURE - MA II - ABC			006010	$3,740
20512	COP	ITB			1		COMPUTER - MA II - ABC			006010	$2,200
20513	COP	ITB			1		OFFICE FURNITURE - SR CLK TYP - ABC			006010	$3,316
20513	COP	ITB			1		COMPUTER - SR CLK TYP - ABC			006010	$2,200
20514	COP	ITB			1		BODY WORN VIDEO SYSTEMS - TTS			006010	$4,500,000
21501	COP	PSB		FID	6		COMPUTERS - POLICE DETECTIVE II - BIU			006010	$13,200
21503	COP	PSB		FID	1		COMPUTER - POLICE OFFICER III - BIU			006010	$2,200
21504	COP	PSB		FID	1		COMPUTER - SENIOR CLERK TYPIST - BIU			006010	$2,200
21703	COP	PSB	IAG		19		COMPUTERS - POLICE SERGEANT II - BWV INVESTIGATION UNIT			006010	$41,800

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: TECHNOLOGY SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
21704	COP	PSB	IAG		6		COMPUTERS - POLICE DETECTIVE II - BWV INVESTIGATION UNIT			006010	$13,200
40303	OSO			SECSD	1		COMPUTER - POLICE SERGEANT I - BWV INVESTIGATION UNIT			006010	$2,200
40304	OSO			SECSD	1		COMPUTER - POLICE OFFICER III - BWV INVESTIGATION UNIT			006010	$2,200
40912	OSO	CTSOB		METR	1		COMPUTER - POLICE SERGEANT I - BWV INVESTIGATION UNIT			006010	$2,200
40913	OSO	CTSOB		METR	1		COMPUTER - POLICE OFFICER III - BWV INVESTIGATION UNIT			006010	$2,200
50000	OO				15		COMPUTERS - POLICE SERGEANT I - BWV INVESTIGATION UNIT			006010	$33,000
50001	OO				15		COMPUTERS - POLICE OFFICER III - BWV INVESTIGATION UNIT			006010	$33,000
										Sub-Total by Account:	***$4,658,856***
										STRATEGIC GOAL TOTAL:	***$13,333,504***

PRIORITY OUTCOME: A WELL-RUN CITY

STRATEGIC GOAL 10 - LEVERAGE TECHNOLOGY TO IMPROVE PERFORMANCE, INITIATIVE B- FULLY IMPLEMENT DIGITAL IN CAR VIDEO (DICV) DEPARTMENT-WIDE

20516	COP	ITB			650		DIGITAL IN-CAR VIDEO PARTS & MAINTENANCE - TTS			006010	$406,250
20522	COP	ITB					DIGITAL IN-CAR VIDEO PHASE V - TTS			006010	$3,000,000
										Sub-Total by Account:	***$3,406,250***
										STRATEGIC GOAL TOTAL:	***$3,406,250***

PRIORITY OUTCOME: A WELL-RUN CITY

STRATEGIC GOAL 10 - LEVERAGE TECHNOLOGY TO IMPROVE PERFORMANCE, INITIATIVE C - IMPLEMENT THE APPLICATION AND DATA MODERNIZATION PROGRAM

20503	COP	ITB			1	1409-2	INFORMATION SYSTEMS MANAGER II - PROJECT MANAGEMENT SECTION		REG AUTH	001010	$79,104
20504	COP	ITB			3	1597-2	SR SYSTEMS ANALYST II - PROJECT MANAGEMENT SECTION		REG AUTH	001010	$207,464
20506	COP	ITB			1	1597-1	SR SYSTEMS ANALYST I - PROJECT MANAGEMENT SECTION		REG AUTH	001010	$54,933
20507	COP	ITB			1	9184-2	MANAGEMENT ANALYST II - PROJECT MANAGEMENT SECTION		REG AUTH	001010	$46,901
20629	COP	ITB		ADSD	1	152-2RL	PRINCIPAL CLERK POLICE II - PAYGRADE FROM PCP I - ENTERPRISE SUP		REG AUTH	001010	$4,322
20630	COP	ITB		ADSD	1	1597-2	SR SYSTEMS ANALYST II - BUSINESS INTELLIGENCE AND DATA INTEGRA		REG AUTH	001010	$69,155
20633	COP	ITB		ADSD	1	7214-2	GEOGRAPHIC INFORMATION SYSTEMS SUPERVISOR II - MAPPING UNIT		REG AUTH	001010	$44,297
20635	COP	ITB		ADSD	1	1431-4	PROGRAMMER/ANALYST IV - WEB DEVELOPMENT SECTION		REG AUTH	001010	$52,722
20636	COP	ITB		ADSD	1	1455-1	SYSTEMS PROGRAMMER I - DIGITAL APPLICATIONS SECTION		REG AUTH	001010	$58,673
20718	COP	ITB		ITD	1	1597-1	SR SYSTEMS ANALYST I - NETWOK SUPPORT SECTION		REG AUTH	001010	$54,933
20719	COP	ITB		ITD	1	1596-2	SYSTEMS ANALYST II - NETWOK SUPPORT SECTION		REG AUTH	001010	$47,002
20720	COP	ITB		ITD	5	1596-2	SYSTEMS ANALYST II - HELPDESK UNIT		REG AUTH	001010	$235,011
										Sub-Total by Account:	***$954,516***
20517	COP	ITB			1		APPLICATION AND DATA MODERNIZATION PROGRAM - PMO			003040	$13,000,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: TECHNOLOGY SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
20609	COP	ITB		ADSD	1		INCREASE IN MAINTENANCE FOR VRS - DISPATCH APPLICATIONS SECTIO			003040	$736,000
20614	COP	ITB		ADSD			LAND MOBILE RADIO UPGRADE - DAS			003040	$15,000,000
20617	COP	ITB		ADSD			DOCUMENTUM & KOFAX UPGRADE/REPLACEMENT PHASE 2 - DMMS			003040	$400,000
20620	COP	ITB		ADSD			LIFE CYCLE REPLACEMENT - 911 CALL HANDLING SYSTEM - DAS			003040	$12,568,688
20621	COP	ITB		ADSD			LIFE CYCLE REPLACEMENT - ALARM PERMIT AND MANAGEMENT SYSTEM			003040	$65,200
20622	COP	ITB		ADSD			CAD ARCHIVE LEGACY MAINFRAME - DAS			003040	$70,000
										Sub-Total by Account:	***$41,839,888***
20711	COP	ITB		ITD			LIFE CYCLE REPLACEMENT - PORTABLE AND MOBILE VOICE RADIOS - CE			003090	$15,000,000
										Sub-Total by Account:	***$15,000,000***
20503	COP	ITB			1		OFFICE FURNITURE - ISM II - PROJECT MANAGEMENT SECTION			006010	$3,990
20503	COP	ITB			1		COMPUTER - ISM II - PROJECT MANAGEMENT SECTION			006010	$2,200
20504	COP	ITB			3		COMPUTERS - SR SA II - PROJECT MANAGEMENT SECTION			006010	$6,600
20504	COP	ITB			3		OFFICE FURNITURE - SR SA II - PROJECT MANAGEMENT SECTION			006010	$11,970
20506	COP	ITB			1		COMPUTER - SR SA I - PROJECT MANAGEMENT SECTION			006010	$2,200
20506	COP	ITB			1		OFFICE FURNITURE - SR SA I - PROJECT MANAGEMENT SECTION			006010	$3,990
20507	COP	ITB			1		OFFICE FURNITURE - MA II - PROJECT MANAGEMENT SECTION			006010	$3,740
20507	COP	ITB			1		COMPUTER - MA II - PROJECT MANAGEMENT SECTION			006010	$2,200
20630	COP	ITB		ADSD	1		OFFICE FURNITURE - SR SA II - BID			006010	$3,990
20630	COP	ITB		ADSD	1		COMPUTER - SR SA II - BID			006010	$2,200
20633	COP	ITB		ADSD	1		COMPUTER - GEO INFO SYS SUPV II - MU			006010	$2,200
20633	COP	ITB		ADSD	1		OFFICE FURNITURE - GEO INFO SYS SUPV II - MU			006010	$3,740
20635	COP	ITB		ADSD	1		COMPUTER - PROGRAMMER/ANALYST IV - WDS			006010	$2,200
20635	COP	ITB		ADSD	1		OFFICE FURNITURE - PROGRAMMER/ANALYST IV - WDS			006010	$3,990
20636	COP	ITB		ADSD	1		OFFICE FURNITURE - SYS PROG I - DAS			006010	$3,740
20636	COP	ITB		ADSD	1		COMPUTER - SYS PROG I - DAS			006010	$2,200
20707	COP	ITB		ITD	1		REPLACE OUTDATED NETWORK DIRECTORY AND E-MAIL SYSTEM - MMS			006010	$4,300,000
20709	COP	ITB		ITD	1		MICROSOFT AZURE MAINTENANCE AND LICENSING - MOBILE AND MESSA			006010	$300,000
20712	COP	ITB		ITD	2500		LIFE CYCLE REPLACEMENT - NETWORK COMPUTER WORKSTATIONS - CS			006010	$4,052,511
20714	COP	ITB		ITD	100		LIFE CYCLE REPLACEMENT - PRINTERS, LAPTOPS, AND SCANNERS - CSS			006010	$347,000
20718	COP	ITB		ITD	1		OFFICE FURNITURE - SR SA I - NSS			006010	$3,990
20718	COP	ITB		ITD	1		COMPUTER - SR SA I - NSS			006010	$2,200
20719	COP	ITB		ITD	1		OFFICE FURNITURE - SA II - NSS			006010	$3,990
20719	COP	ITB		ITD	1		COMPUTER - SA II - NSS			006010	$2,200
20720	COP	ITB		ITD	5		COMPUTERS - SA II - HELPDESK			006010	$11,000
20720	COP	ITB		ITD	5		OFFICE FURNITURE - SA II - HELPDESK			006010	$18,700

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

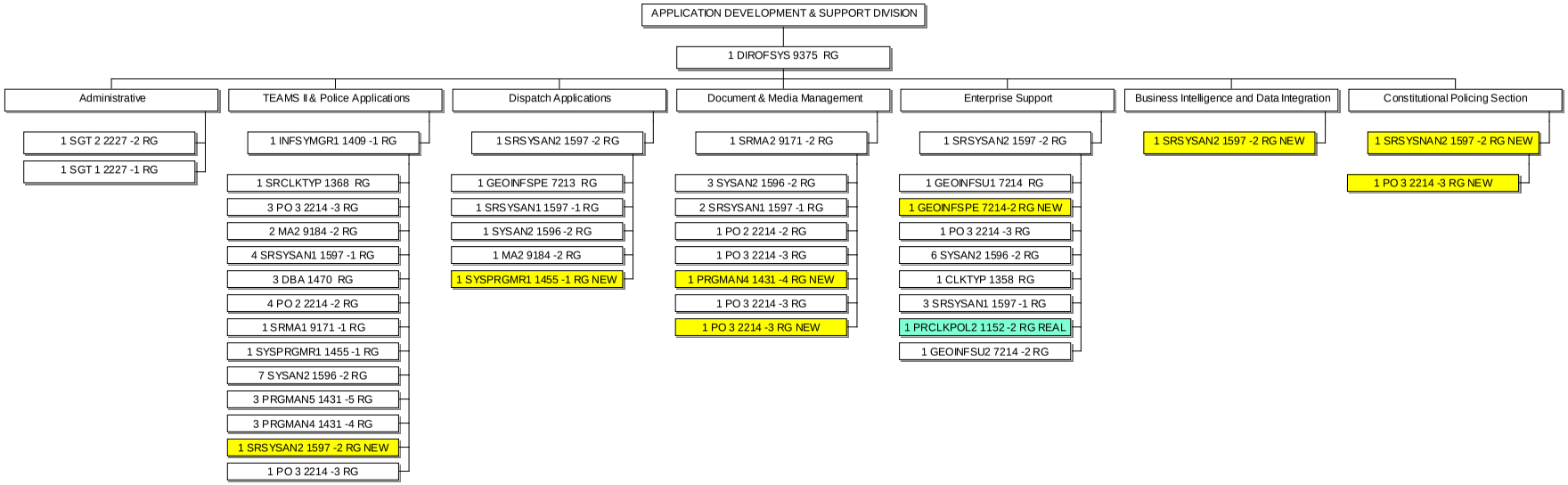
PROGRAM: TECHNOLOGY SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
									Sub-Total by Account:		***$9,102,741***
20521	COP	ITB			25		LIFE CYCLE REPLACEMENT - DECENTRALIZED DOCUMENTUM SCANNER			007300	$86,185
20610	COP	ITB		ADSD	3		REPLACEMENT - CAMS SERVERS - ADSS			007300	$70,131
20616	COP	ITB		ADSD	250		LIFE CYCLE REPLACEMENT - 911 WORKSTATIONS - DAS			007300	$761,245
20710	COP	ITB		ITD	1		LIFE CYCLE REPLACEMENT - BACKUP SERVERS AND STORAGE AREA NE			007300	$4,000,000
									Sub-Total by Account:		***$4,917,561***

STRATEGIC GOAL TOTAL:	***$71,814,706***
BUDGET PROGRAM REQUEST TOTAL	***$93,109,643***
PROGRAM TOTAL:	***$128,913,286***
GRAND TOTAL - NEW REQUEST:	***$93,109,643***
GRAND TOTAL - BASE BUDGET:	***$35,803,643***
GRAND TOTAL:	***$128,913,286***

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart

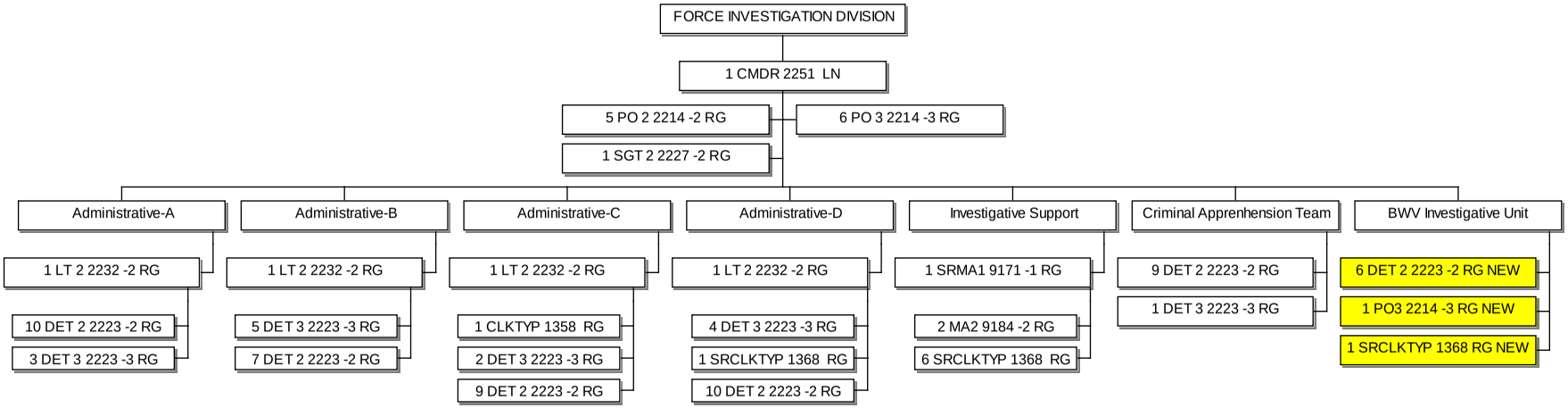


CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authority

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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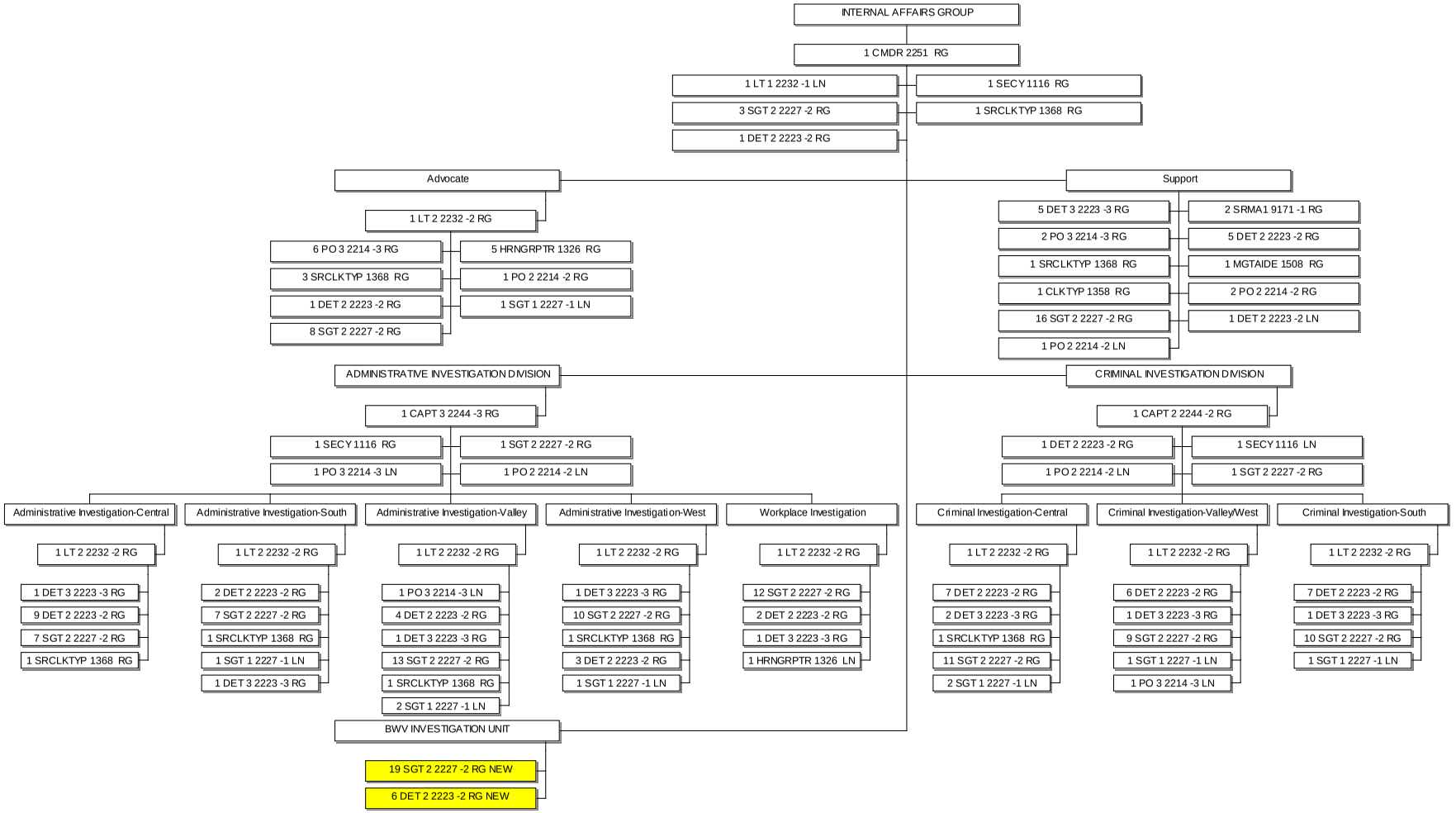
As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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As of 10/2015

LOS ANGELES POLICE DEPARTMENT

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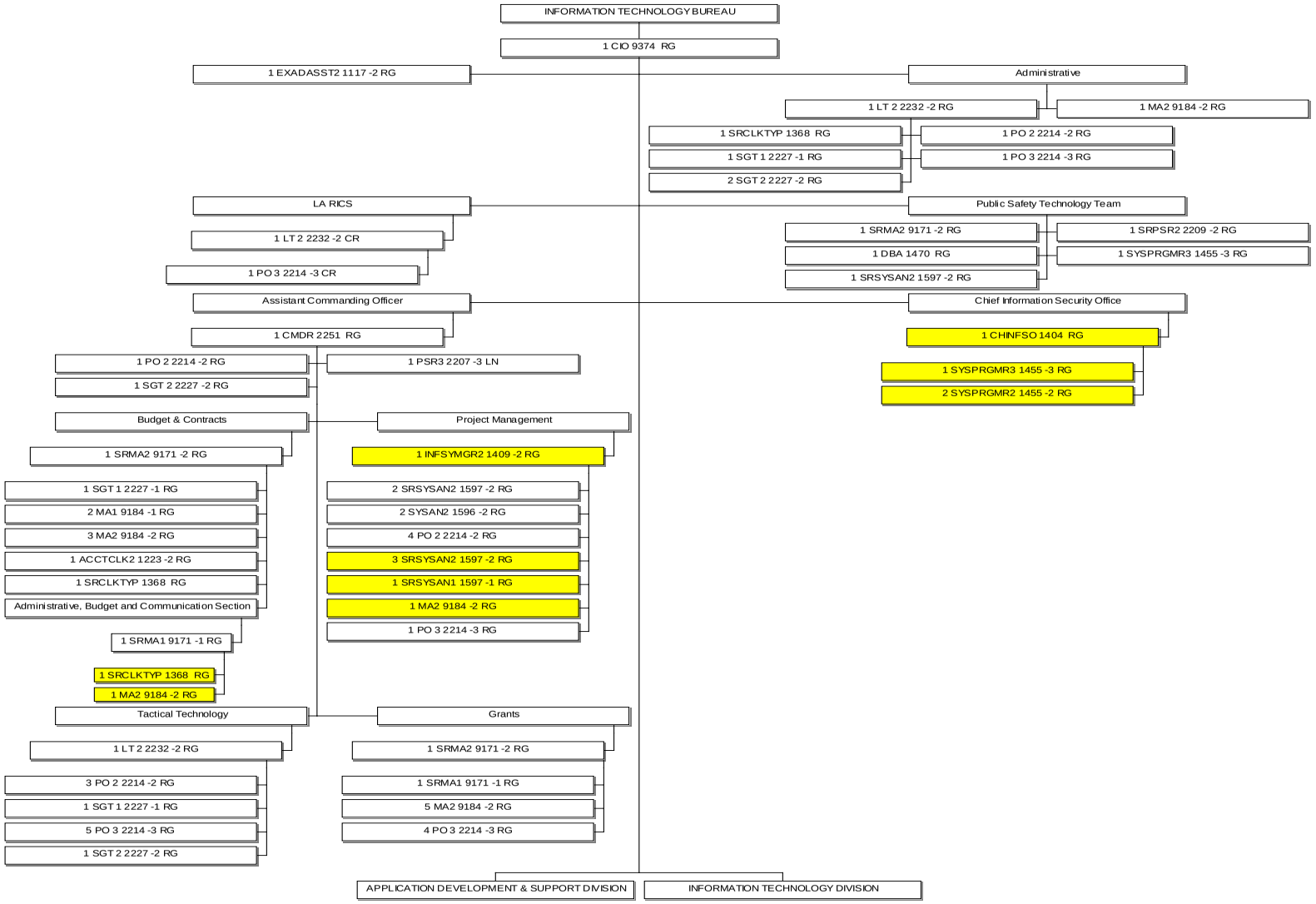

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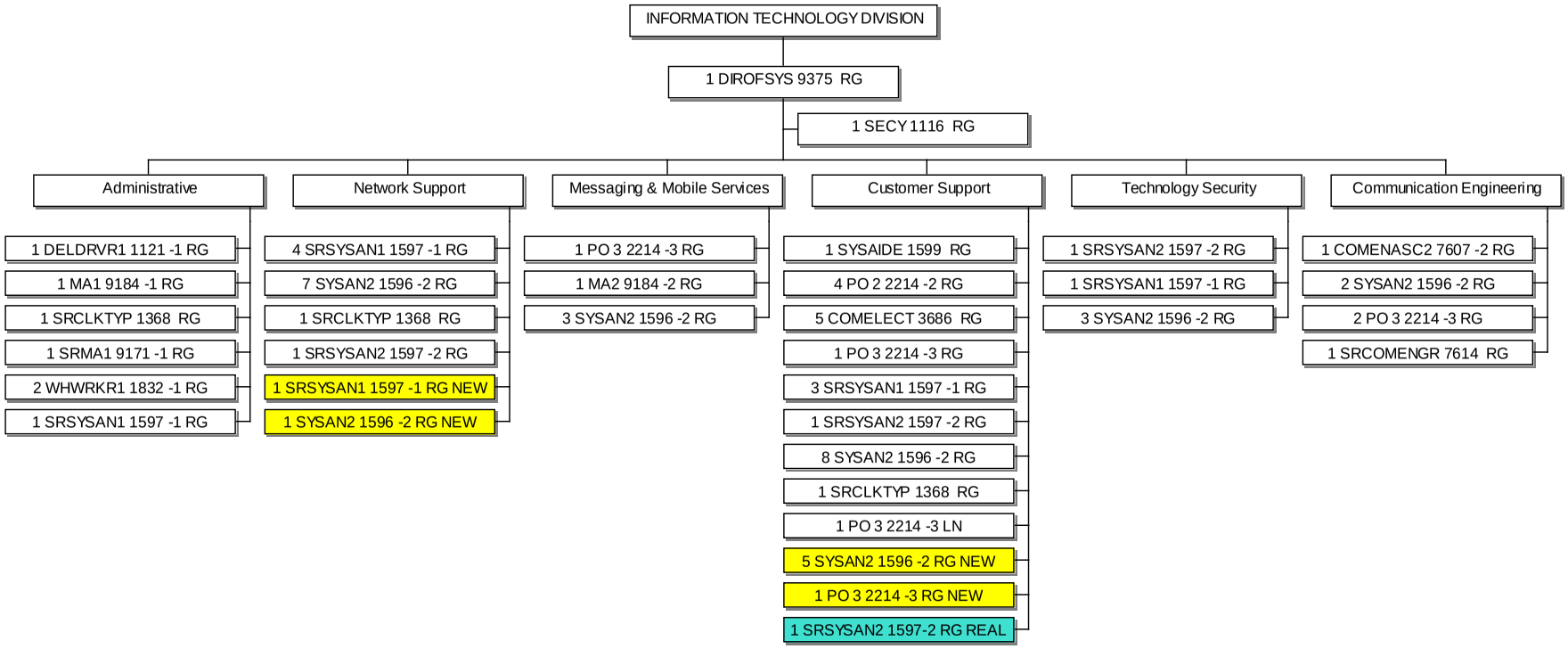
As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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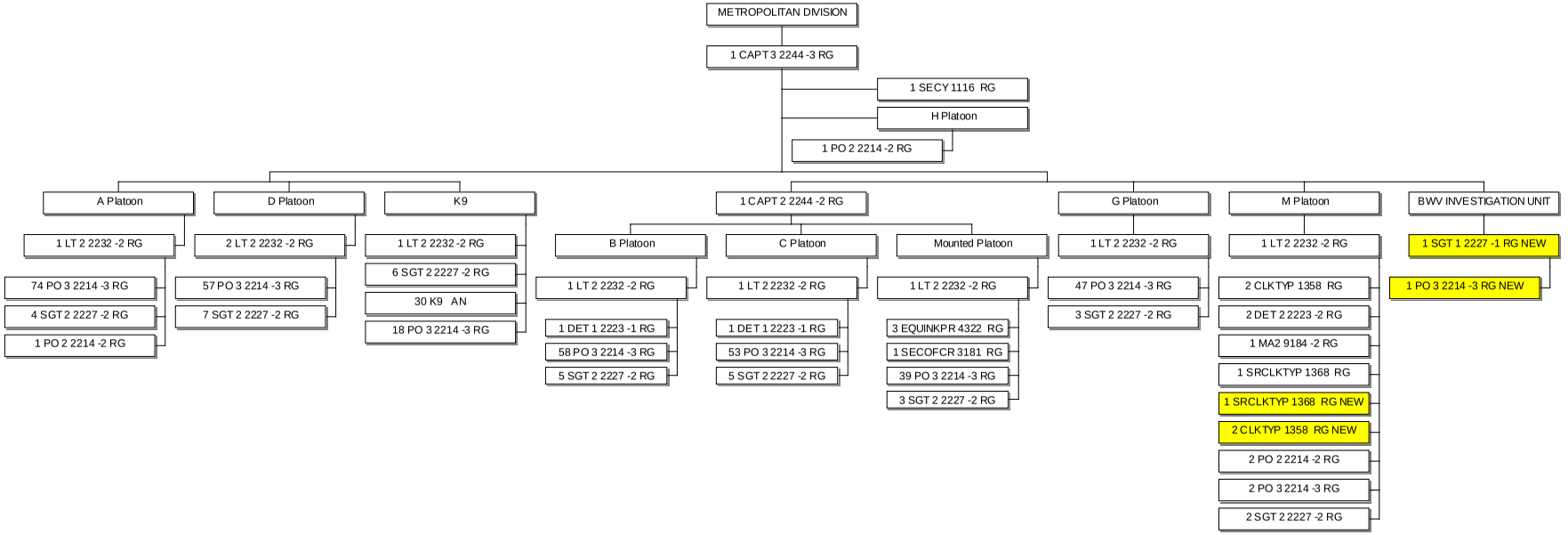
As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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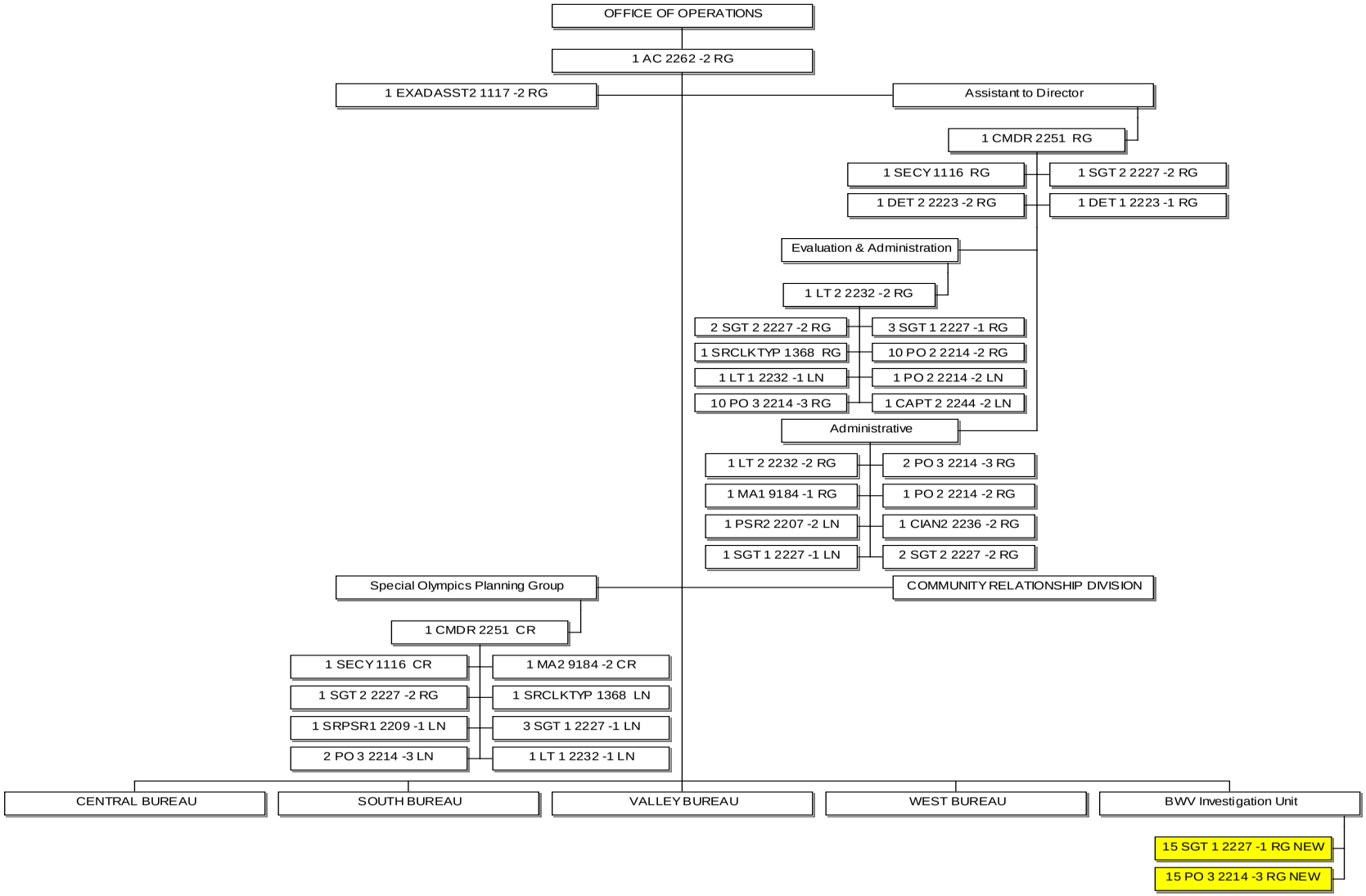
As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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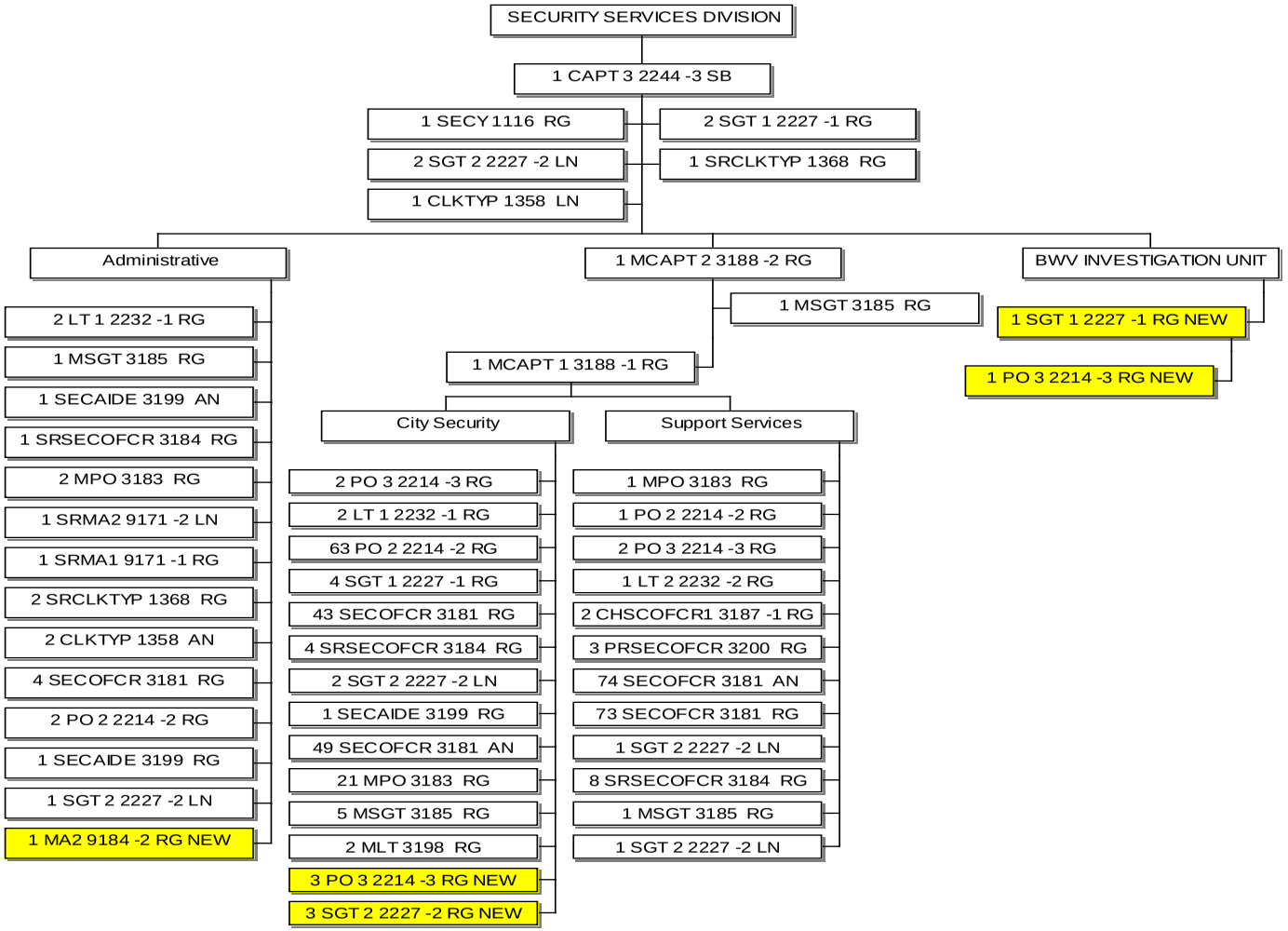
As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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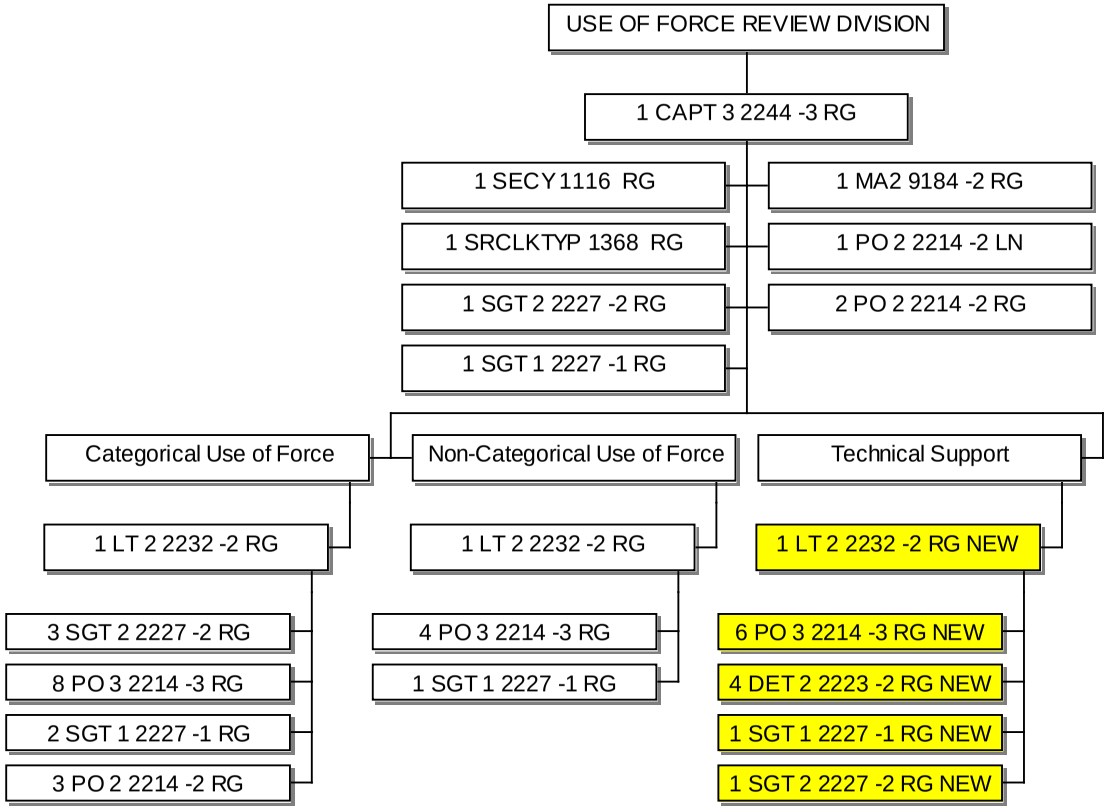
As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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As of 10/2015

2016-17 Budget Program Request

Department Name: Police Department

Program Number:	**Program Name:**
AE7050	General Administration and Support

Program Description

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.

List of Services

1. The Board of Police Commissioners is the head of the Police Department and maintains direct oversight over the Chief of Police. The Board's priorities are reflective of the community and include improving service to the public by implementing recommended reforms, establishing overall policy, and initiating and implementing community policing programs.

2. The Chief of Police oversees the Department's operations and enforces policy, rules, and regulations set forth by the Board. The Chief of Police oversees the Office of Operations, Office of Special Operations, and the Office of Administrative Services. The three Offices direct patrol, specialized divisions, and support staff accordingly.

3. The General Administration Support Program includes the Board of Police Commissioners, Inspector General, Chief of Police, Chief of Staff, Constitutional Policing, Office of Administration Services. Office of Administration Services, Office of Operations, and Office of Special Operations which makes up the 13,000 employees of the Los Angeles Police Department.

Alignment with Priority Outcome(s)

Priority Outcome: Ensure our communities are the safest in the nation.

Description: The General Administration Support Program continues to provide good leadership within the Department, establish a stronger rapport with the communities it serves and protects, and establish policies to improve the organization. This has led to decreases in crime and safer communities.

Alignment with Strategic Documents

Check all that apply:

[X] Strategic Plan(s); [ ] Sustainable City pLAn; [X] Mayor's Expectations Letter

This program aligns with the Mayor's Expectation Letter for beginning implementation and review of the first Body-Worn Cameras and Strategic Goal No. 10, Leverage Technology to Improve Performance.

Performance Metrics

Not Applicable

2016-17 Budget Program Request

Status of recently funded initiatives

Not Applicable

Coordination with other City departments

Not Applicable.

Partnering with Residents and Civic Groups

The Los Angeles Police Commission and the Chief of Police continue to strengthen their partnerships with the various communities, and civic groups that make up the City of Los Angeles. The Police Commission continues to hold quarterly evening meetings throughout the City.

The Chief of Police also holds quarterly meetings with community forums such as Asian, Hispanic, African-America, Gay and Lesbian, and youth and clergy groups. The initiation of the In-Car-Video and Body-Cameras in the field demonstrates the Department is striving to achieve its goal to be more transparent and accountable in their dealings with the City's residents.

Finally, through the Los Angeles Police Academy Magnate, Police Cadet, and other outreach programs the Department continues to strengthen its partnerships with the community. It is vital for the Department to continue to exemplify its purpose to serve and protect.

Program Revenue

This budgetary program generates and receives revenue through the following funding sources.

- RSC No. 3286 – Bingo Percentage Fee
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $167,000
  Program Revenue Received in FY 2014-15 – $191,600

  This revenue is generated through fees associated with the Department's approval for non-profit organizations and private entities to engage in Bingo gaming operations. This revenue can be increased through more entities and organizations conducting Bingo gaming operations, though such operations are also subject to State gaming laws and provisions, which will dictate the entities' extent of involvement.

- RSC No. 4071 – Police Permit
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in FY 2015-16 – $6,200,000
  Program Revenue Received in FY 2014-15 – $5,804,356

  This revenue is generated through collecting fees associated with obtaining police permits

for various intended purposes, including but not limited to demonstrations, parades and protests. This revenue is directly tied into the full cost reimbursement for employees involved in the permit application process, in which the fees are dictated by the number of employees involved and their associated Cost Allocation Plan (CAP) rates, which is approved by the Federal government and implemented by the City.

Revenue can be increased by the increased number of permit applications received and approved. While simply raising the fees would result in an increase of revenue, the fees are directly tied to CAP rates, which, depending on the year and economic climate, may be higher or lower than the previously approved and implemented rate.

- RSC No. 4078 – Excessive False Alarm Fees
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in FY 2015-16 – $8,100,000
  Program Revenue Received in FY 2014-15 – $7,928,846

  This revenue is generated through City business and resident payment of excessive false alarm penalty fees, which are billed to and collected from those entities that have established patterns of erroneous public safety response alarms, which results in an unnecessary policing response. These fees significantly increase as the number of false alarms incidents at a particular location increase.

  This revenue is also directly tied into the full cost reimbursement for employees involved in the false alarm response process, in which the fees are dictated by the location's false alarm frequency, number of employees involved and their associated CAP rates.

  This revenue can be increased by either an increase in the number of false alarms or an increase the associated penalty fees. While higher fees would be a deterrent to habitual offenders, as with police permits, fees are directly tied to CAP rates in use, which may or may not be higher than the previously used rate. Also, an increased frequency in false alarms results in an increased response by police personnel, which is counter-productive to the Department's mission of safeguarding lives and property of Angelenos, forcing officers to respond to non-criminal situations where their presence is not needed.

- RSC No. 5311 – Metro Rail Project
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in FY 2015-16 – $233,500
  Program Revenue Received in FY 2014-15 – $111,983

  This revenue is generated through funds received for related full cost reimbursement of Department resources used during the construction of metro rail public transportation service lines. The increase of this revenue is contingent on the number of simultaneous metro rail construction projects throughout the City and the Department resources necessitated during construction.

2016-17 Budget Program Request

Detail of Program Budget Requests

Total Program Funding Requested – $182,152

Request A: **Strategic Goal No. 10** – Leverage Technology to Improve Performance, **Initiative A** – Fully Implement Body-Worn Video (BWV) Department-wide

Total Funding for Request A – $182,152

Police Special Investigator, (1); Salary Amount – $54,685; Equipment – $2,200; Expenses – $3,990; **Total Requested Funding Amount – $60,875**

This Police Special Investigator position will be assigned to the Office of the Inspector General within a new Independent Audit & Review Section. This position will develop audit and inspection plans for footage generated by the Department's Digital In-Car Video (DICV) and Body-Worn Video (BWV) cameras. This position will also prepare oral and written reports with findings to the Police Commission and LAPD managers, including recommendations for corrective action to resolve problems, abuses and deficiencies. Further, the position will analyze video evidence for compliance with the LAPD's categorical and non-categorical Use-of-Force policies and procedures.

Funding approval for this position will provide the Department with an additional resource for oversight and review of employee compliance with Department policy. With the anticipated implementation of BWV and continued implementation of DICV throughout 2016, this position will ensure Department employee compliance with all field-related policies and procedures, including but not limited to pursuits, use-of-force and tactics.

Police Performance Auditor, (2); Salary – $108,898; Equipment - $4,400; Expenses – $7,980; **Total Requested Funding Amount – $121,278**

These Police Performance Auditor (PPA) positions will be assigned to the Office of the Inspector General within a new Independent Audit & Review Section. The PPA positions will design audit and review methodologies to evaluate video generated by LAPD's DICV and BWV. The positions will analyze video evidence for compliance with the LAPD's categorical and non-categorical Use-of-Force policies and procedures,

The PPA positions will also conduct and/or participate in investigations into possible violations, draft and/or assist in the completion of the audit/review reports, evaluates the necessity of recommendations as a result of findings and thoroughly evaluate the recommendation's feasibility and cost-effectiveness. Further, the PPA positions will conduct research and prepares fact sheets.

2016-17 Budget Program Request

With the Department's involvement in several improper use-of-force lawsuits, these positions will assist with the video review/audit of the DICV and BWV to help mitigate lawsuits the City sustains as well as restore community trust.

Funding approval for these positions will provide the Department with an additional resource for conducting audits related to the Department's implementation of BWV and DICV. These audits will ensure the Department's active and consistent review of employee and equipment performance to determine where additional oversight is needed.

Additional comments (optional):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **General Administration and Support**

Priority Outcome:

2016-17 Baseline Program Data

Total Number of Regular Positions (Civilian): 112
Total Number of Regular Positions (Sworn): 146

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 7,281,808	$ 7,281,808	$ -							
001012	Salaries - Sworn	$ 13,509,391	$ 13,509,391	$ -							
001070	Salaries As-Needed	$ 231,731	$ 231,731	$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ 680,000	$ 680,000	$ -							
001095	Accumulated Overtime	$ 45,828	$ 45,828	$ -							
002120	Printing and Binding	$ 49,300	$ 49,300	$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
003090	Field Equipment Expense	$ -		$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ 558,000	$ 558,000	$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ 71,732	$ 71,732	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 22,427,790**	$ 22,427,790	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 12,014,930
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program: $ 14,700,500

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **General Administration and Support**

Request A **Name of Request:** Strategic Goal 7 - Mitigate Risk and Reduce Harm, Initiative A - Expand Existing Harm Reduction Programs

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Police Special Investigatc	1640	Civ-Reg	$ 109,370	0.0%	6	$ 54,685	1.00	0.00		
2	Police Performance Audit	1627-3	Civ-Reg	$ 108,898	0.0%	6	$ 108,898	2.00	0.00		
3	TOTALS						**$ 163,583**	3.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
001010	Salaries General	$ 163,583	$ 163,583	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 18,570	$ 18,570	$ -							
006020	Operating Supplies	$ -		$ -							
	TOTAL:	**$ 182,153**	$ 182,153	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 85,865
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change): $ -

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **General Administration and Support**

2016-17 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	258
ALL Requests	3
TOTAL	**261**

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
Baseline Data	**$ 22,427,790**	$ 22,427,790	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 182,153**	$ 182,153	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 22,609,943**	**$ 22,609,943**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):	$ 12,100,795									
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Total General Fund Revenue: $ 14,700,500

Net GF Cost (Budget - Revenue): **$ 7,909,443**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: GENERAL ADMINISTRATION AND SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 15/16		RECUR	001010	$7,281,808
									Sub-Total by Account:		***$7,281,808***
90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16		RECUR	001012	$13,509,391
									Sub-Total by Account:		***$13,509,391***
90306	OAS			FOD			>SALARIES: AS NEEDED FY 15/16		RECUR	001070	$231,731
									Sub-Total by Account:		***$231,731***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001092	$680,000
									Sub-Total by Account:		***$680,000***
90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001095	$45,828
									Sub-Total by Account:		***$45,828***
90010	COP	COS	MCG				GUNFIRE REDUCTION PROG.-NEW YEAR'S EVE		RECUR	002120	$14,000
90014	COP	COS	MCG				CRIME PREVENTION LITERATURE		RECUR	002120	$30,300
90270	OO						LOT - PAMPHLETS, JUVENILE AWARENESS		RECUR	002120	$2,000
90348	BPC			IG			COPY/BINDING TO PRODUCE OFFICIAL REPORTS AND DOCUMENTS		RECUR	002120	$3,000
									Sub-Total by Account:		***$49,300***
90007	OAS						SECRET SERVICE EXPENSE		RECUR	004310	$558,000
									Sub-Total by Account:		***$558,000***
90002	BPC		EXEC				BOARD OF POLICE COMMISSION HOSTING FUND		RECUR	006010	$3,045
90009	COP						CHIEF'S HOSTING FUND		RECUR	006010	$14,055
90012	COP	COS	MCG				GUNFIRE REDUCTION PROG.-NEW YEAR'S EVE		RECUR	006010	$24,645
90015	COP	COS	MCG				COMMUNITY RELATIONS FUND		RECUR	006010	$29,987
									Sub-Total by Account:		***$71,732***
									PROGRAM BASE TOTAL		***$22,427,790***

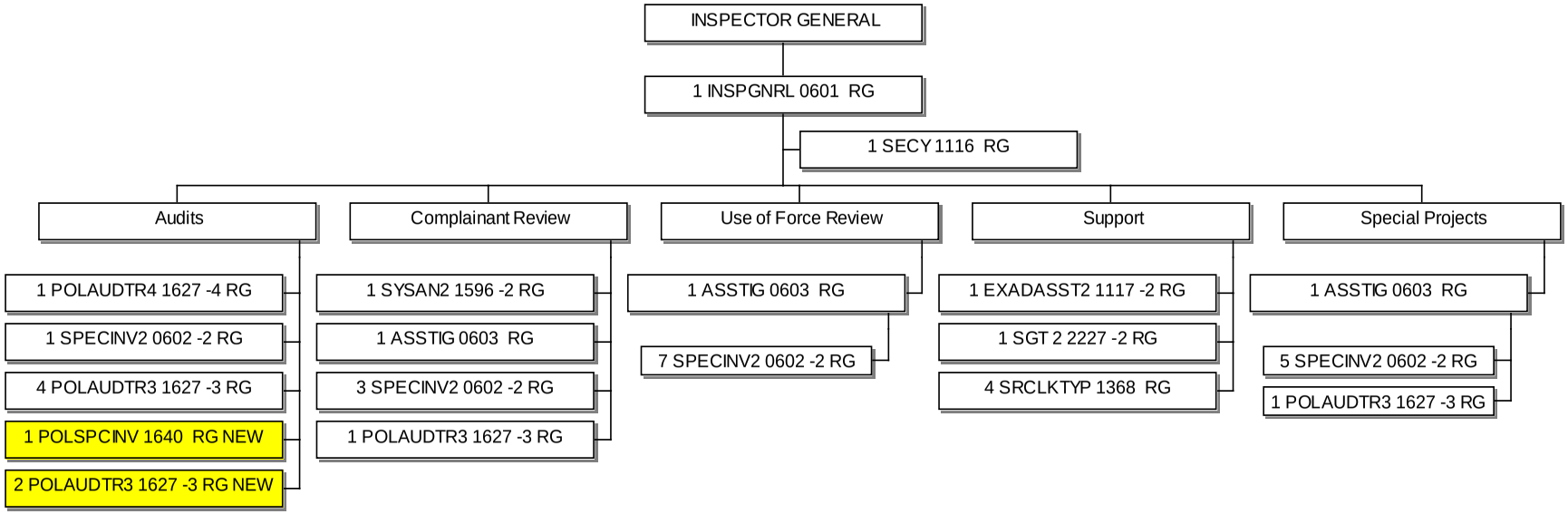
POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: GENERAL ADMINISTRATION AND SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A WELL-RUN CITY											
STRATEGIC GOAL 10 - LEVERAGE TECHNOLOGY TO IMPROVE PERFORMANCE, INITIATIVE A - FULLY IMPLEMENT BODY-WORN VIDEO (BWV) DEPARTMENT-WIDE											
10300	BPC		IG	1	1640		POLICE SPECIAL INVESTIGATOR - BWC/INVESTIGATIVE SUPPORT		REG AUTH	001010	$54,685
10301	BPC		IG	2	1627-3		POLICE PERFORMANCE AUDITOR III - BWC/AUDIT		REG AUTH	001010	$108,898
									Sub-Total by Account:		***$163,582***
10300	BPC		IG	1			OFFICE FURNITURE - PSI - BWC/INVESTIGATIVE SUPPORT			006010	$3,990
10300	BPC		IG	1			COMPUTER - PSI - BWC/INVESTIGATIVE SUPPORT			006010	$2,200
10301	BPC		IG	2			OFFICE FURNITURE - PPA III - BWC/AUDIT			006010	$7,980
10301	BPC		IG	2			COMPUTERS - PPA III - BWC/AUDIT			006010	$4,400
									Sub-Total by Account:		***$18,570***
									STRATEGIC GOAL TOTAL:		***$182,152***
									BUDGET PROGRAM REQUEST TOTAL		***$182,152***
									PROGRAM TOTAL:		***$22,609,942***
									GRAND TOTAL - NEW REQUEST:		***$182,152***
									GRAND TOTAL - BASE BUDGET:		***$22,427,790***
									GRAND TOTAL:		***$22,609,942***

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart

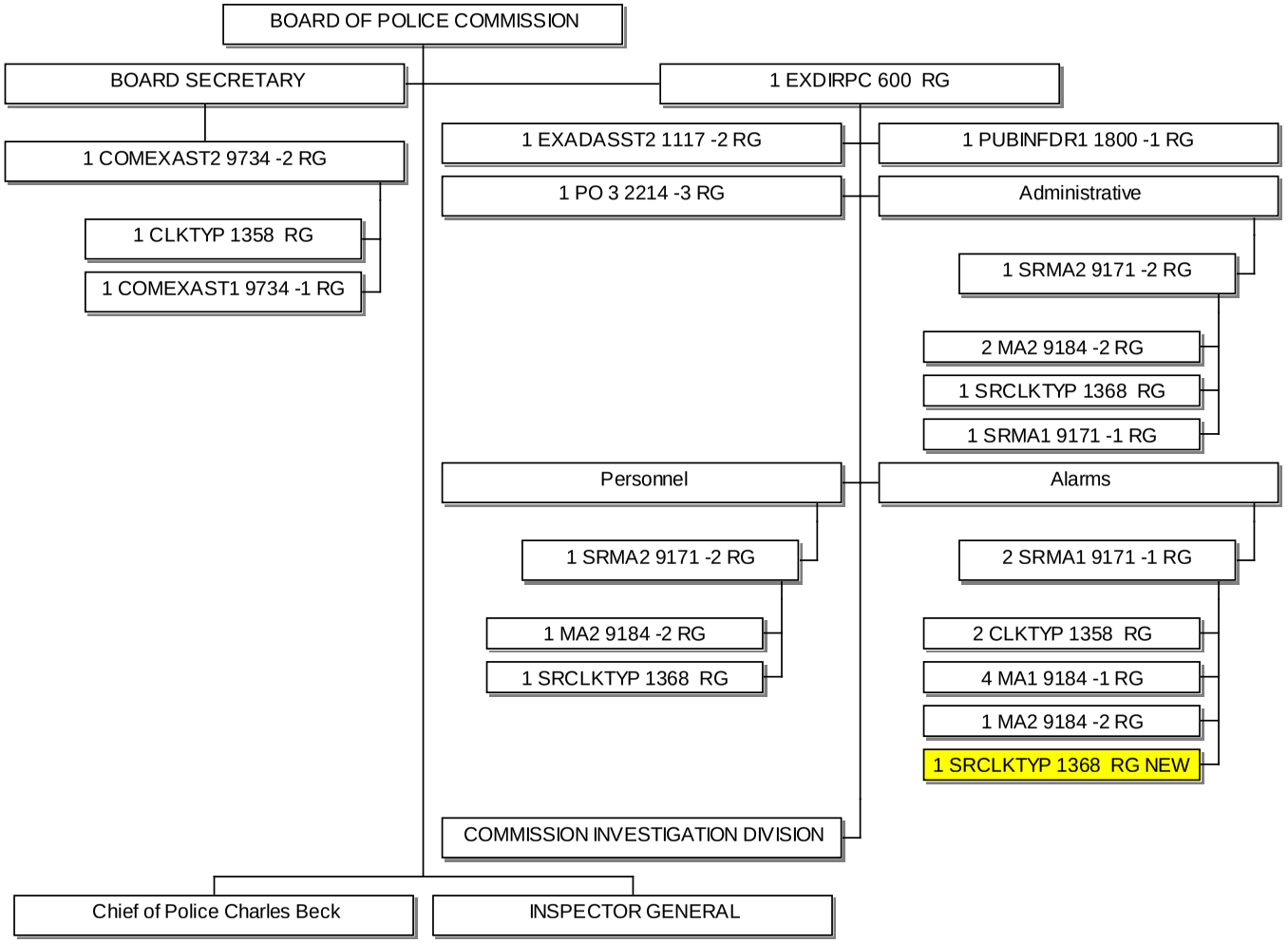


CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authority

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



CR: council resolution; LN: loan position; RG: regular authority;
and SB: substitute authorities

As of 10/2015

2016-17 Budget Program Request

Department Name: Police Department

Program Number:	**Program Name:**
AC7003	Specialized Investigation

Program Description

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.

List of Services

List the top three services provided within the Budget Program. ***Services should be listed in priority order, with 1 being the highest priority.*** ***Note what percentage each service represents of the total Program.*** *A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.*

1. Commercial Crimes Division (CCD) conducts investigation of property and financial crimes. This service includes the incorporation of the cooperative efforts of other law enforcement agencies and private sector organizations to meet this goal.

2. Detective Support and Vice Division (DSVD) provides support operations to field and investigative units of the Los Angeles Police Department (Department).

3. Forensic Services Division (FSD) has the primary task of collecting, comparing, and interpreting physical evidence found at crime scenes or collected from suspects and victims.

4. Technical Investigation Division (TID) has the primary task of assisting in the collection of evidence through latent prints, photography, polygraphs, and electronics such as wire taps.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) the Program supports. If the Program supports more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for the Program. Describe how this Program supports the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.
Other Priority Outcomes: N/A
Description: This program addresses the Mayor's priority outcome in making our communities the safest in the nation by reducing the amount of violent and gang-related crime citywide. This service is also in alignment with the Department's mission to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working with the diverse communities to improve their quality of life.

Alignment with Strategic Documents

Check all that apply:

[X] Strategic Plan(s); [X] Sustainable City Plan; [ ] Mayor's Expectations Letter

Indicate how the services provided by this Program relate to the above documents.

Performance Metrics

All relevant metric data should be provided on the Excel Metric template. Describe briefly here the metric(s) applicable to this Program.

a) *Are these the best metrics to measure the success of this program? Are there other metrics that could be used to evaluate the outputs, effectiveness, efficiency, and outcomes of this program?*

b) What are the long-term targets for this program? How were these determined? What are the assumptions that went into this determination? What will be required to meet these targets?

Status of recently funded initiatives

Discuss the status of any new services or service enhancements that were funded in 2014-15 or 2015-16 for this Program.

Coordination with other City departments

Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with the Program and that are required to continue this Program. Departments are expected to consult with all affected departments and share Budget Program Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this Program, explain.

N/A

Program Revenue

Describe the revenue received by the Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

This budgetary program generates and receives revenue through the following funding sources.

- RSC No. 4081 – Extradition Reimbursement
  Percentage of Funding Source Revenue Generated by Program – 95 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $208,000
  Program Revenue Received in FY 2014-15 – $307,055

  This revenue generated is reimbursement of expenses related to the domestic and international extradition of fugitives and individuals in the custody of another policing agency. This particular revenue accounts for the large number of investigators assigned to Specialized Investigation, the primary program assigned to this task, that participate in such extradition operations.

  Revenue can be increased by increasing the number of aforementioned investigators assigned to these operations. However, as extradition is not typically a primary duty assignment of these investigators, to produce a consistent increased revenue stream, the overall investigative operation within Field Forces must be altered to include specialized investigative units that primarily conduct extraditions.

- RSC No. 4084 – Laboratory Fees
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in FY 2015-16 – $437,000
  Program Revenue Received in FY 2014-15 – $343,360

  This revenue is generated from Los Angeles County reimbursement received for number of criminal laboratory examinations conducted on physical evidence of crimes. This reimbursement is received quarterly, based on statistics provided from the Department's

Technical Investigation Division.

Revenue is strictly related to the number of crime-related lab exams conducted, but is also capped. Funds from this revenue source have never exceeded $500,000 in a given fiscal year, regardless as to the amount of lab exams conducted.

- RSC No. 4595 – Service to Airports
  Percentage of Funding Source Revenue Generated by Program – 11.5086 percent
  Program Adopted Revenue in FY 2015-16 – $2,229,247
  Program Revenue Received in FY 2014-15 – $1,779,153

  This revenue is generated through cost reimbursement for Department personnel assigned to Los Angeles World Airports (LAWA) locations or position authorities, based on totals directly billed to LAWA. This program generates revenue through cost recovery of Department sworn employees from Commercial Crimes, Gang & Narcotics and Major Crimes Divisions assigned to the Los Angeles International Airport, which is fully reimbursed by LAWA.

  The revenue received within a FY may not match the adopted total due to all reimbursement payments not being received within the FY. Revenue can be increased based on additional personnel being assigned to LAWA, which requires both available Department resources and LAWA's approval to accept the additional expenses.

- RSC No. 5161 – Reimbursement of Expenditures
  Percentage of Funding Source Revenue Generated by Program – 15 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $300,000
  Program Revenue Received in FY 2014-15 – $296,743

  This revenue is generated through full cost reimbursement of Department personnel working special events, on an overtime basis. In each instance, the available overtime for the special event is covered under an official letter of agreement (LOA) between the Department and the private entity responsible for the event.

  This revenue can be increased by additional personnel working special events through an LOA. However, it is noted that the Department's reimbursement is subject to the necessity of additional employees for special events.

- RSC No. 5171 – City Attorney Collection Services
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $300,000
  Program Revenue Received in FY 2014-15 – $523,915

  This revenue is generated through fees and fines associated with the City Attorney in relation to their involvement in Department related court cases. Revenue received depends on the number of Department-related court proceedings involving the City Attorney, which has increased over the last two fiscal years.

2016-17 Budget Program Request

Detail of Program Budget Requests

Use the format below for each budget request. This proposal should explain why funding is needed in order to meet or exceed the current level of service. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to present your request in this format, please feel free to contact your CAO analyst or the Mayor's Office. Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Total Program Funding Request: $1,055,346

Request A: Strategic Goal No. 1 – Reduce Crime and Victimization, **Initiative B** – Enhance Crime Suppression Capability

Total Funding for Request A - $784,070

Police Lieutenant II (1): Salary - $0; **Total Requested Funding Amount – $0**

The Lieutenant II supervises and oversees between two and three teams of the Taskforce for Regional Auto Theft Prevention (TRAP). TRAP is a multiple agency taskforce that targets organized car theft rings on a county-wide basis. The Lieutenant II conducts audits, completes administrative projects, conducts personnel investigations, approves search warrants and responds to the field for the service of warrants. The position is a Council Resolution Position and it is requested that it be continued for the 2016/2017 Fiscal Year. This position is fully reimbursed by Los Angeles County.

TRAP is authorized by the Los Angeles County Board of Supervisors, and administered through the Countywide Criminal Justice Coordinating Committee with cooperation from the Los Angeles County Chiefs of Police. TRAP has been highly successful in combating vehicle theft and vehicle fraud by focusing on organized rings and illegal business operations. Therefore, the position is vital in continuing to support the Department's Strategic Goal No. 1 – Reduce Crime and Victimization, Initiative B – Enhance Crime Suppression Capability.

Police Detective III (1): Salary - $0; **Total Requested Funding Amount – $0**

The Detective III directly supervises ten multiple agency TRAP employees that are deployed in the San Fernando Valley. The Detective III conducts audits, completes administrative projects, conducts personnel investigations, approves search warrants, and responds to the field for the service of warrants. This position is a Council Resolution Position and it is requested that it be continued for the 2016/2017 Fiscal Year. This position is fully reimbursed by Los Angeles County.

TRAP is authorized by the Los Angeles County Board of Supervisors, and administered

through the Countywide Criminal Justice Coordinating Committee with cooperation from the Los Angeles County Chiefs of Police. TRAP has been highly successful in combating vehicle theft and vehicle fraud by focusing on organized rings and illegal business operations. Therefore, the position is vital in continuing to support the Department's Strategic Goal No. 1 – Reduce Crime and Victimization, Initiative B – Enhance Crime Suppression Capability.

Police Detective I (11): Salary - $0; **Total Requested Funding Amount – $0**

The Detective I positions are case carrying detectives who investigate organized theft rings. They develop leads and conduct follow-up investigations. The detectives write detailed reports, make arrests, conduct surveillance, and file cases with the district attorney. The detectives conduct business inspections, provide on-going training, and teach in-service training to Department employees. These positions are Council Resolution positions and it is requested that they be continued for the 2016/2017 Fiscal Year. The eleven positions are fully reimbursed by Los Angeles County.

TRAP is authorized by the Los Angeles County Board of Supervisors, and administered through the Countywide Criminal Justice Coordinating Committee with cooperation from the Los Angeles County Chiefs of Police. TRAP has been highly successful in combating vehicle theft and vehicle fraud by focusing on organized rings and illegal business operations. Therefore, the positions are vital in continuing to support the Department's Strategic Goal No. 1 – Reduce Crime and Victimization, Initiative B – Enhance Crime Suppression Capability.

Police Detective I (5): Salary - $39,743; **Total Requested Funding Amount – $39,743**

The Detective I positions will be case carrying detectives who investigate organized theft rings. They will develop leads and conduct follow-up investigations. The detectives will write detailed reports, make arrests, conduct surveillance, and file cases with the district attorney. The detectives will also conduct business inspections, provide on-going training, and teach in-service training to Department employees.

TRAP is authorized by the Los Angeles County Board of Supervisors, and administered through the Countywide Criminal Justice Coordinating Committee with cooperation from the Los Angeles County Chiefs of Police. TRAP has been highly successful in combating vehicle theft and vehicle fraud by focusing on organized rings and illegal business operations. Therefore, the positions will be vital in continuing to support the Department's Strategic Goal No. 1 – Reduce Crime and Victimization, Initiative B – Enhance Crime Suppression Capability.

Police Detective II (1): Salary - $12,018; **Total Requested Funding Amount – $12,018**

The Detective II will assist a Detective III or outside agency sergeant with team supervision. At times, in the absence of the Detective III or outside agency sergeant, the Detective II will directly supervise ten multiple agency employees that are deployed in Los Angeles County. The Detective II will conduct audits, complete administrative projects, conduct personnel investigations, approve search warrants and respond to the field for the service of warrants.

TRAP is authorized by the Los Angeles County Board of Supervisors, and administered through the Countywide Criminal Justice Coordinating Committee with cooperation from the Los Angeles County Chiefs of Police. TRAP has been highly successful in combating vehicle theft and vehicle fraud by focusing on organized rings and illegal business operations. Therefore, the position will be vital in continuing to support the Department's Strategic Goal No. 1 – Reduce Crime and Victimization, Initiative B – Enhance Crime Suppression Capability.

Police Detective III (1): Salary - $17,729; **Total Requested Funding Amount – $17,729**

The Detective III will directly supervise ten multiple agency employees that are deployed in the San Fernando Valley. The Detective III will conduct audits, complete administrative projects, conduct personnel investigations, approve search warrants, and respond to the field for the service of warrants.

TRAP is authorized by the Los Angeles County Board of Supervisors, and administered through the Countywide Criminal Justice Coordinating Committee with cooperation from the Los Angeles County Chiefs of Police. TRAP has been highly successful in combating vehicle theft and vehicle fraud by focusing on organized rings and illegal business operations. Therefore, the position will be vital in continuing to support the Department's Strategic Goal No. 1 – Reduce Crime and Victimization, Initiative B – Enhance Crime Suppression Capability.

Replacement Cameras for Field/Crime Scene Photographers (54): **Total Requested Funding Amount – $89,320**

This request is for the purchase of cameras to replace existing equipment that was purchased in 2008 and has exceeded its life cycle expectancy. This purchase request will replace the primary camera for all crime scene photographers. The photographers will maintain their current back-up cameras until additional funding can be secured (every field photographer carries two cameras to minimize downtime and the need to rotate lenses in the field).

The Field Detail photographers of Technical Investigation Division are responsible for photographic services to the Los Angeles Police Department. The Field Detail is responsible for forensic, crime scene, aerial, and evidentiary photography within the City of Los Angeles. This detail also responds to major public affairs events, as directed by the Chief of Police. The detail is staffed 24 hours a day, seven days a week and their equipment is heavily used to meet the needs of the Department and its Strategic Goal 1 – Reduce Crime and Victimization, Initiative B – Enhance Crime Suppression Capability.

Operating Supplies for Forensic Science Division Crime Laboratory: Total Requested Funding Amount – $569,292

The base budget of Forensic Science Division is $1,140,000. It is requested that the budget be increased by $569,292 in order to cover the City's contribution for the operating costs of the Los Angeles Regional Crime Laboratory Facility (LARCLF) and to fund the annual proficiency testing of the Department's criminalists.

Proficiency testing of criminalists is a requirement of the American Society of Crime Laboratory Directors – Laboratory Accreditation Board (ASCLD/LAB) in order for the LARCLF to maintain accreditation. The proficiency tests must be purchased from a test provider approved by ASCLD/LAB. The amount expended in FY 2014/2015 for this item was $40,059. Forensic Science Division will need to purchase approximately 141 tests per fiscal year. Many of the tests can be used more than once and are recirculated through multiple test takers in order to complete more than 210 proficiency tests per fiscal year.

The City's portion for the operating costs of the LARCLF, approved by the Joint powers Authority in June 2015, for FY 2015/2016 was $1,469,233. An increase of $200,000 is anticipated due to increased utility and personnel costs in the 2016/2017 fiscal year. The continued operation of the LARCLF and the ability to test its criminalists is vital in assisting the Department to achieve Goal 1 – Reduce Crime and Victimization, Initiative B – Enhance Crime Suppression Capability.

Digital Photo Processor (1): **Total Requested Funding Amount – $55,968**

The Digital Photo Processor is being requested to replace the current processor that has been in continuous service since April 2011, has produced over 550,000 images, and has exceeded its life cycle expectancy. The processor is used by the Photography Unit of Technical Investigation Division.

The Field Detail photographers of Technical Investigation Division are responsible for photographic services to the Los Angeles Police Department. The Field Detail is responsible for forensic, crime scene, aerial, and evidentiary photography within the City of Los Angeles. This detail also responds to major public affairs events, as directed

by the Chief of Police. The detail is staffed 24 hours a day, seven days a week and their equipment is heavily used to meet the needs of the Department and its Strategic Goal 1 – Reduce Crime and Victimization, Initiative B – Enhance Crime Suppression Capability.

Request B: Strategic Goal No. 2 – Build Community Trust and Collaboration, **Initiative A** – Expand Public Trust and Confidence Measures

Total Funding for Request B - $173,211

Police Officer III (8): Salary Amount - $45,804; **Total Requested Funding Amount – $45,804**

Police Officer III's assigned to the Systemwide Mental Assessment Response Team (SMART) assist field police officers with people who suffer from mental illness. The SMART officers are co-deployed with a Los Angeles County Department of Mental Health clinician to provide intervention, referral, or placement for a mentally ill person. This allows regular officers to return to their field duties. More importantly it allows the mentally ill to work with officers who are specifically trained to handle their specific needs. The SMART Police Officer III's are responsible for coordinating SMART units and the activities of the Police Officers II who are assigned to their respective unit. Officers assigned to SMART units assist the Department in meeting its Strategic Goal No. 2 – Build Community Trust and Collaboration, Initiative A – Expand Public Trust and Confidence Measures.

The addition of the Police Officer III's will allow the Mental Evaluation Unit's supervisor to provide better coordination, vision casting, oversight, and direction to the SMART units, by providing more experienced officers and peer leadership to the units. Additionally, the Police Officers III's will be responsible for coordinating the activities of their assigned car and for training new SMART Officers and clinicians. These positions will ensure that the Department provides the best possible service to those persons who suffer from mental illness.

Sergeant I (4): Salary Amount - $46,080; **Total Requested Funding Amount – $46,080**

The SMART Sergeant I supervisors will be responsible for the direct supervision of police officers and the Department of Mental Health clinicians assigned to their specific SMART units. The Sergeant I's will also respond to calls for service with the SMART units to evaluate and mitigate risk management issues and provide direction and advice at critical incidents. The positions will document the performance of their assigned subordinate personnel and will be responsible for reviewing timekeeping documents, writing performance evaluations, completing complaint investigations, conducting use of

force investigations, and other administrative investigations. The Sergeant I's will conduct daily roll call, and review and approve Mental Evaluation Units' incident reports and officers' Daily Activities Logs. The Sergeant I's will ensure that Divisional directives and priorities are carried out by those assigned to SMART and will ensure that the mission of the Mental Evaluation Unit is being completed. The Sergeant I's will be coordinating the front lines that carry out the Department's Strategic Goal No. 2, Initiative A-5: "Evaluate mental illness program impacts and identify resources/partnerships to further expand program scope to all LAPD areas."

The allocation of the Sergeant I positions will directly impact the ability of the Department's Mental Illness program to expand in size, scope, and efficiency. Without the positions, the supervisor to officer ratio would be one (1) supervisor to eight (8) officers. The four additional positions will achieve a one (1) supervisor to five (5) officers ratio and provide the optimal supervision for this specialized unit. Ultimately, having the appropriate supervision will mitigate risk and reduce harm which is the Department's Strategic Goal 7.

Sergeant II (2): Salary Amount - $30,025; **Total Requested Funding Amount – $30,025**

The Sergeant II, Assistant Watch Commander (AWC), positions will report directly to the SMART Officer-in-Charge (OIC). The Sergeant II's will be responsible for the Citywide operation and deployment of SMART units on three work shifts. The SMART AWC will be responsible for the Mental Evaluation Units' triage and dispatch desk which handles the incoming calls-for-service and dispatches the SMART units. As the SMART OIC, the Sergeant II's will have functional supervision of the Detective II's and Sergeant I's assigned to SMART Units and act as field supervisors. Therefore, the Sergeant II's will evaluate and document the performance of their assigned subordinate supervisors; and review and approve timekeeping documents, performance evaluations, complaint investigations, use of force investigations, and other administrative investigations. As SMART OIC's, the Sergeant II's will ensure that Divisional directives and priorities are carried out by those assigned to SMART units and they will provide oversight to line supervision. This will ensure that the mission of the Mental Evaluation Units is being completed as they carry out the goals of the Department's Strategic Goal No. 2, Initiative A-5: "Evaluate mental illness program impacts and identify resources/partnerships to further expand program scope to all LAPD areas."

The addition of the Sergeant II positions will directly impact the ability of the Department's Mental Illness program to expand in size, scope and efficiency. Currently, the Detective II's and Sergeant I's assigned to SMART Units complete administrative duties that should be handled by a Sergeant II. By removing the administrative burden from the line supervisors, the Sergeant I's and the Detective II's can devote more time to training personnel in the field on the mental illness program and providing more direct supervisory oversight. Without the Sergeant II positions, one (1) Detective III will have

direct supervision of 12 Detective II's and Sergeant I's. This reduced span of control will decrease diminish community trust and mitigate risk due to the lack of experienced officers and detectives on site dealing with the mentally ill. The Sergeant II positions will ensure that the SMART teams provide the best possible service to those affected by persons who suffer from a mental illness.

Police Officer III+I (4): Salary Amount - $22,902; **Total Requested Funding Amount – $22,902**

The SMART Police Officers III+1's within the Mental Evaluation Unit will liaison with each geographic Bureau to identify training needs, and help develop specific long-term strategies tailored for the Bureau to manage mental health-related issues. The Police Officer III+I's will also, as appropriate, meet with respective community stakeholders, and facilitate community education and engagement. In addition, the Police Officer III+1's will be responsible for coordinating the cars assigned in their respective Bureaus by passing on the direction of the Department and the Officer in Charge with regard to Police response to calls for service to situations that involve those who suffer from mental illness. They will ensure that the SMART units assigned to their bureau give the best possible service to those persons who suffer from mental illness in the City of Los Angeles and thus be a vital asset for the Department to meet Strategic Goal No. 2, Initiative A-5.

The Police Officer III+I's are essential for the SMART program to achieve its intended purpose of being able to evaluate the impact of the Department's mental illness program. The positions are also necessary to identify resources and/or partnerships to further expand the program's scope to all areas of the Police Department. Without the positions, the Department's Mental Illness program cannot expand in size, scope and efficiency to meet the mentally ill homeless crisis affecting the City of Los Angeles. Thus, it is imperative that these positions be funded.

Application and Annual Fees for Accreditation for Technical Investigation Division Latent (1): Expense Amount - $28,400; **Total Requested Funding Amount – $28,400**

Technical Investigation Division's Latent Print Unit is seeking accreditation as an independent entity under the ASCLD/LAB International Organization for Standardization (ISO) 17025 standard. Latent Prints is the field of forensic science that refers to crime scene investigations, recovery of evidence, laboratory examination/analysis, interpretation of findings, and presentation of conclusions reached for investigative purposes and for use in court. The accreditation program will assist the Latent Print Unit to demonstrate that its management, operations, personnel, procedures, security and personnel safety procedures meet the ISO 17025 standards. The accreditation process is one form of a quality assurance program, which when combined with proficiency testing, continuing education, and other programs will aid the laboratory to

provide optimal service to those it serves such as the criminal justice system. Accreditation of the Latent Print Unit will support the Department's Strategic Goal 2, Build Community Trust and Collaboration, by submitting to outside review and certification of the Unit's procedures. Accreditation is also in line with Strategic Goal 7, Mitigate Risk and Reduce Harm, by ensuring that the policies and procedures of the Latent Print Unit meet the highest industry standards in order to minimize the possibility of errors and possible costly litigation.

Accreditation is the standard of excellence within the forensic science field. It is closely tied to eligibility for federal grant opportunities and federal legislators are considering making it a requirement for all municipal labs that receive any type of federal funding. As an accredited laboratory, the Latent Print Unit will be eligible to apply for a number of grants that are not available to unaccredited laboratories and proactively prepare for legislation that could take away needed funding. Achieving accreditation will not only demonstrate that the Latent Print Unit meets the highest quality standards but will also prepare the Unit and ultimately the Department to meet future financial obligations.

Request C: Strategic Goal No. 5 – Strengthen the Public Safety Workforce, **Initiative A** – Maximize Patrol Services

Total Funding for Request C - $90,738

Management Analyst II (1): Salary Amount - $46,901; Equipment – $2,200; Expenses – $3,740; **Total Requested Funding Amount – $52,841**

This Management Analyst II will serve as the supervisor of Technical Investigation Division's Administrative Unit and will provide supervision for up to two Senior Clerk Typists and two Clerk Typists. The position will supervise the Sick/IOD, Training, and Project Coordinators, and will serve as back-up in their absence. The Management Analyst II will be responsible for overseeing timekeeping, purchasing and other administrative functions. The position will also track special requests from investigative entities and outside agencies, and review all completed staff work for thoroughness and accuracy. The effective administrative support of the Management Analyst II will aid the Department in meeting with Strategic Goal 5 – Strengthen the Public Safety Workforce, Initiative A – Maximize Personnel Resources because without the Analyst, higher paid technical personnel would have to fill the role and take them away from their specific casework duties.

With the Management Analyst II providing administrative support to the Division, efficiency will increase and more cases will be processed. As stated, without the position, higher paid technical staff would have to fill in and take them away from vital case work to do administrative duties and perhaps working out of their classification. Therefore, the Management Analyst II is vital in so the Division may provide a better service to investigating officers, the Department, and ultimately the victims of crime.

Senior Clerk Typist (1): Salary Amount – $32,381; Equipment – $2,200; Expenses – $3,316; **Total Requested Funding Amount – $37,897**

The Senior Clerk Typist will perform general administrative duties such as answer phones, respond to e-mail requests, assist customers at the reception window, filing and other general office duties that do not require technical expertise. The position will also assist with maintaining the chain of custody for latent print investigation packages by increasing the controls in place for packages that are check out of the Latent Print evidence vault. Currently all these responsibilities are being carried out by higher paid technical employees. Thus having a Senior Clerk Typist in the position will also aid the Department in achieving its Strategic Goal 5 – Stengthen the Public Safety Workforce, Initiative A – Maximize Personnel Resources.

The Latent Print Laboratory has 95 authorized positions in the Forensic Print Specialist Classification and only one Senior Clerk Typist assigned to handle all administrative work. Due to the reduction of clerical staff assigned to the Latent Print Laboratory, Forensic Print Specialists are currently assigned to rotate in the Field Office to handle incoming phone requests, update the status of field investigation requests in the unit's Incident Tracking Database, and perform related administrative work. This is not an effective use of technical personnel. Having a Senior Clerk Typist will allow technical personnel to return fulltime to field or analytical duties which will improve efficiencies in the completion of casework and field investigation responses.

Request D: Strategic Goal No. 10 – Leverage Technology to Improve Performance, **Initiative C** – Implement the Application and Data Modernization

Total Funding for Request D - $7,326

Large Format Epson Stylus Pro 9900 Printer: Equipment Amount – $7,326: **Total Requested Funding Amount – $7,326**

The Large Format Epson Stylus Pro Printer is critically needed by the Questioned Documents Unit (QDU). Computer generated court charts and other displays are used in nearly every case that requires testimony. The new printer will be used to create the charts and displays in order to illustrate important facts and issues and give juries a better understanding of the evidence presented. The Epson Stylus Pro 9900 printer uses 10 individual ink colors to create superior color and clarity that represent the examined evidence more accurately than the printer currently in use by QDU. That printer, currently used by QDU, has been in use for over 12 years. The printer has outlived its life expectancy by seven years and is prone to constant breakdowns and replacement of difficult to find obsolete parts. Printing technology has advanced dramatically in the last 12 years and the requested Epson printer is more color-accurate than the current printer, capable of faster printing speeds, has dual paper rolls, and

most importantly will be reliable to handle the large case load. The Epson Stylus Pro 9900 printer supports LAPD Strategic Goal 10 – Leverage Technology to Improve Performance, Initiative C – Implement the Application and Data Modernization Program. Purchase of this new printer will replace an outdated printer with modern technology that is capable of meeting the present and future needs of the Questioned Documents Unit.

The 12 year old printer currently used by QDU is not only obsolete but a hindrance to work efficiency. The printer is unreliable and unable to receive the upgrades needed to improve performance and security as Hewlett-Packard has not released driver or software updates for the printer since 2012. The printer has broken down several times in addition to the three times it broke down in the first six months of 2015. Due to the printer's age, repair times can last as long as four hours and replacement parts are becoming increasingly more expensive and difficult to find. The Epson Stylus Pro 9900 printer's enhanced color accuracy will enable the QDU to produce more color-correct images of evidence, which is extremely important when demonstrating findings in court. The requested printer also prints approximately twice as fast as the current printer and thus will increase productivity of the QDU personnel. In addition to its speed, the printer will be cost effective by eliminating the expense of repairs to the current outdated printer, and the loss of staff productivity when the printer is inoperative. Annual cost of repair will be negligible as three years of complete service and maintenance are included in the new printer's price quote. Therefore, funding the Large Format Epson Stylus Pro Printer will not only save the Department in costs, it will assure that the QDU will be able to produce quality documentation in support of court testimony.

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Investigation**

Priority Outcome: Ensure our communities are the safest in the nation

2016-17 Baseline Program Data

Total Number of Regular Positions (Civilian): 449
Total Number of Regular Positions (Sworn): 984

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 29,462,029	$ 29,462,029	$ -							
001012	Salaries - Sworn	$ 92,471,255	$ 92,471,255	$ -							
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ 1,299,578	$ 1,299,578	$ -							
001092	Overtime Sworn	$ 5,525,000	$ 5,525,000	$ -							
001095	Accumulated Overtime	$ 313,693	$ 313,693	$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ 33,000	$ 33,000	$ -							
003040	Contractual Services	$ 1,220,000	$ 1,220,000	$ -							
003090	Field Equipment Expense	$ 2,050,441	$ 2,050,441	$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ 163,044	$ 163,044	$ -							
006020	Operating Supplies	$ 1,427,000	$ 1,427,000	$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 133,965,040**	$ 133,965,040	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 72,000,212
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program: $ 3,533,837

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Investigation**

Request A **Name of Request:** Strategic Goal 1 - Reduce Crime and Victimization, Initiative B - Enhance Crime Suppression Capability

Positions:								by Source of Funds (Positions will default to General Fund 100 i			
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Lieutenant II	2232-2	Sworn-Reso	$ -	0.0%	6	$ -	1.00	0.00		
1	Detective III	2223-3	Sworn-Reso	$ -	0.0%	6	$ -	1.00	0.00		
11	Detective I	2223-1	Sworn-Reso	$ -	0.0%	6	$ -	11.00	0.00		
5	Detective I	2223-1	Sworn-Reg	$ 15,897	0.0%	6	$ 39,743	5.00	0.00		
1	Detective II	2223-2	Sworn-Reg	$ 24,036	0.0%	6	$ 12,018	1.00	0.00		
1	Detective III	2223-3	Sworn-Reg	$ 35,458	0.0%	6	$ 17,729	1.00	0.00		
20	TOTALS						**$ 69,490**	20.00	0.00	0.00	0.00

Budget:											
Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 69,490	$ 69,490	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
003090	Field Equipment Expense	$ -		$ -							
003110	Institutional Supplies	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ 89,320	$ 89,320	$ -							
006020	Operating Supplies	$ 569,292	$ 569,292	$ -							
007300	Furniture, Office and Tech	$ 55,968	$ 55,968	$ -							
	TOTAL:	**$ 784,070**	$ 784,070	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ 329,920									
Applicable CAP rate:	149.85%									
Estimated Related Cost Reimbursement from SFs (CAP Rate):		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change): $ 575,344

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Investigation**

Request B **Name of Request:** Strategic Goal 2 - Build Community Trust and Collaboration, Initiative A - Expand Public Trust and Confidence Measures

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
8	Police Officer III	2214-3	Sworn-Reg	$ 11,451	0.0%	6	$ 45,804	8.00	0.00		
4	Sergeant I	2227-1	Sworn-Reg	$ 23,040	0.0%	6	$ 46,080	4.00	0.00		
2	Sergeant II	2227-2	Sworn-Reg	$ 30,025	0.0%	6	$ 30,025	2.00	0.00		
4	Police Officer III +1	2214-3 +1	Sworn-Reg	$ 11,451	0.0%	6	$ 22,902	4.00	0.00		
18	TOTALS						**$ 144,811**	18.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 144,811	$ 144,811	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ 28,400	$ 28,400	$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
	TOTAL:	**$ 173,211**	$ 173,211	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 335,192
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Investigation**

Request C **Name of Request:** Strategic Goal 5 - Strengthen the Public Safety Workforce, Initiative A - Maximize Patrol Resources

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i) General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
1	Management Analyst II	9184-2	Civ-Reg	$ 93,802	0.0%	6	$ 46,901	1.00	0.00		
1	Senior Clerk Typist	1368	Civ-Reg	$ 64,762	0.0%	6	$ 32,381	1.00	0.00		
2	TOTALS						**$ 79,282**	2.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 79,282	$ 79,282	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 11,456	$ 11,456	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tec	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 90,738**	$ 90,738	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ 48,282										
Applicable CAP rate:	149.85%										
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	

General Fund Revenue (Change):

Request D **Name of Request:** Strategic Goal 10 - Leverage Technology to Improve Performance, Initiative C - Implement the Application and Data Modernization

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Investigation**

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i) General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 7,326	$ 7,326	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 7,326**	$ 7,326	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ -								
Applicable CAP rate:	149.85%								
Estimated Related Cost Reimbursement from SFs (CAP Rate):		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Investigation**

2016-17 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	1433
ALL Requests	40
TOTAL	**1473**

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
Baseline Data	**$ 133,965,040**	$ 133,965,040	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 1,055,345**	$ 1,055,345	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 135,020,385**	**$ 135,020,385**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):	$ 72,713,606									
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Total General Fund Revenue: $ 4,109,181

Net GF Cost (Budget - Revenue): **$ 130,911,204**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: SPECIALIZED INVESTIGATION

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 15/16		RECUR	001010	$29,462,029
									Sub-Total by Account:		***$29,462,029***
90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16		RECUR	001012	$92,471,255
									Sub-Total by Account:		***$92,471,255***
90308	OAS			FOD			>SALARIES: OVERTIME, GENERAL FY 15/16		RECUR	001090	$1,299,578
									Sub-Total by Account:		***$1,299,578***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001092	$5,525,000
									Sub-Total by Account:		***$5,525,000***
90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001095	$313,693
									Sub-Total by Account:		***$313,693***
90153	OSO	DB		FSD			AMMUNITION EXP FUND - FIREARMS		RECUR	003010	$10,000
90269	OSO	DB		RHD			AMMO - TRAINING, SIS		RECUR	003010	$23,000
									Sub-Total by Account:		***$33,000***
90051	OSO	DB		CCD			TELETRAC		RECUR	003040	$6,000
90053	OSO	DB					COMPOSITE ARTIST		RECUR	003040	$60,000
90154	OSO	DB		FSD			DISPOSAL OF CHEMICAL MATERIALS		RECUR	003040	$37,000
90155	OSO	DB		FSD			MAINTENANCE OF FSD SYSTEMS AND EQUIPMENT		RECUR	003040	$512,000
90156	OSO	DB		FSD			DNA ANALYSIS SERVICES		RECUR	003040	$200,000
90351	OSO	DB					COMPUTER-ASSISTED LEGAL RESEARCH SERVICES		RECUR	003040	$405,000
									Sub-Total by Account:		***$1,220,000***
90181	OSO	DB		FSD			SCIENTIFIC EXPENSE INCL BLOOD ALCOHOL		RECUR	003090	$1,976,841
90252	OSO	DB		GND			INVESTIGATOR SUPPLIES		RECUR	003090	$30,000
90317	OSO	DB		RHD			FIELD OPERATIONS - SIS		RECUR	003090	$13,600
90540	OSO	DB		TID			TECHNICAL INVESTIGATIONS EXPENSE		RECUR	003090	$30,000
									Sub-Total by Account:		***$2,050,441***
90037	OSO	DB		TID			DIGITAL CAMERAS AND REPAIRS		RECUR	006010	$22,188
90182	OSO	DB		TID			SOUND EQUIPMENT		RECUR	006010	$67,000
90336	OSO	DB					INFORMATION RESOURCES - IAS		RECUR	006010	$39,906
90338	OSO	DB		CCD			SOFTWARE UPGRADE / LICENSE		RECUR	006010	$17,950
90538	OSO	DB		DSVD			MENTAL HEALTH INTERVENTION TRAINING			006010	$16,000
									Sub-Total by Account:		***$163,044***
90183	OSO	DB		TID			PHOTOGRAPHIC SUPPLIES		RECUR	006020	$217,000
90368	OSO	DB		FSD			OPERATING SUPPLIES FOR FSD CRIME LAB		RECUR	006020	$1,140,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: SPECIALIZED INVESTIGATION

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90406	OSO	DB		FSD			ACCREDITATION APPLICATION INSPECTION & MAINTENANCE FEE - CRIMI		RECUR	006020	$45,000
90407	OSO	DB		TID			ACCREDITATION APPLICATION INSPECTION & MAINTENANCE FEE - TECH		RECUR	006020	$25,000

Sub-Total by Account: ***$1,427,000***

PROGRAM BASE TOTAL ***$133,965,040***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: SPECIALIZED INVESTIGATION

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 1 - REDUCE CRIME AND VICTIMIZATION, INITIATIVE B - ENHANCE CRIME SUPPRESSION CAPABILITY											
41100	OSO	DB		CCD	1	2232-2 X	POLICE LIEUTENANT II - TRAP		RESO AUTH	001012	$0
41101	OSO	DB		CCD	1	2223-3 X	POLICE DETECTIVE III - TRAP		RESO AUTH	001012	$0
41102	OSO	DB		CCD	11	2223-1 X	POLICE DETECTIVE I - TRAP		RESO AUTH	001012	$0
41103	OSO	DB		CCD	5	2223-1	POLICE DETECTIVE I - TRAP		REG AUTH	001012	$39,743
41104	OSO	DB		CCD	1	2223-2	POLICE DETECTIVE II - TRAP		REG AUTH	001012	$12,018
41105	OSO	DB		CCD	1	2223-3	POLICE DETECTIVE III - TRAP		REG AUTH	001012	$17,729
									Sub-Total by Account:		***$69,491***
41707	OSO	DB		TID	54		REPLACEMENT - CAMERAS FOR FIELD/CRIME SCENE PHOTOGRAPHERS		REPL	006010	$89,320
									Sub-Total by Account:		***$89,320***
90368	OSO	DB		FSD			OPERATING SUPPLIES FOR FSD CRIME LAB - USAGE ADJUSTMENT		RECUR	006020	$569,292
									Sub-Total by Account:		***$569,292***
41706	OSO	DB		TID	1		DIGITAL PHOTO PROCESSOR FOR TID PHOTOGRAPHY UNIT		REPL	007300	$55,968
									Sub-Total by Account:		***$55,968***
									STRATEGIC GOAL TOTAL:		***$784,070***
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 2 - BUILD COMMUNITY TRUST AND COLLABORATION, INITIATIVE A - EXPAND PUBLIC TRUST AND CONFIDENCE MEASURES											
41200	OSO	DB		DSVD	8	2214-3	POLICE OFFICER III - MEU/SMART		REG AUTH	001012	$45,804
41201	OSO	DB		DSVD	4	2227-1	POLICE SERGEANT I - MEU/SMART		REG AUTH	001012	$46,080
41202	OSO	DB		DSVD	2	2227-2	POLICE SERGEANT II - MEU/SMART		REG AUTH	001012	$30,025
41203	OSO	DB		DSVD	4	2214-3	POLICE OFFICER III+I - MEU/SMART		REG AUTH	001012	$22,902
									Sub-Total by Account:		***$144,811***
41705	OSO	DB		TID	1		APPLICATION AND ANNUAL FEES FOR ACCREDITATION FOR TID LATENT			006020	$28,400
									Sub-Total by Account:		***$28,400***
									STRATEGIC GOAL TOTAL:		***$173,211***
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE A - MAXIMIZE PATROL RESOURCES											
41700	OSO	DB		TID	1	9184-2	MANAGEMENT ANALYST II - TECH LAB/ADMIN		REG AUTH	001010	$46,901
41701	OSO	DB		TID	1	1368	SENIOR CLERK TYPIST - LATENT UNIT		REG AUTH	001010	$32,381
									Sub-Total by Account:		***$79,282***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: SPECIALIZED INVESTIGATION

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
41700	OSO	DB		TID	1		OFFICE FURNITURE - MA II - TECH LAB/ADMIN			006010	$3,740
41700	OSO	DB		TID	1		COMPUTER - MA II - TECH LAB/ADMIN			006010	$2,200
41701	OSO	DB		TID	1		COMPUTER - SR CLK TYP - LATENT UNIT			006010	$2,200
41701	OSO	DB		TID	1		OFFICE FURNITURE - SR CLK TYP - LATENT UNIT			006010	$3,316
										Sub-Total by Account:	***$11,456***
										STRATEGIC GOAL TOTAL:	***$90,738***

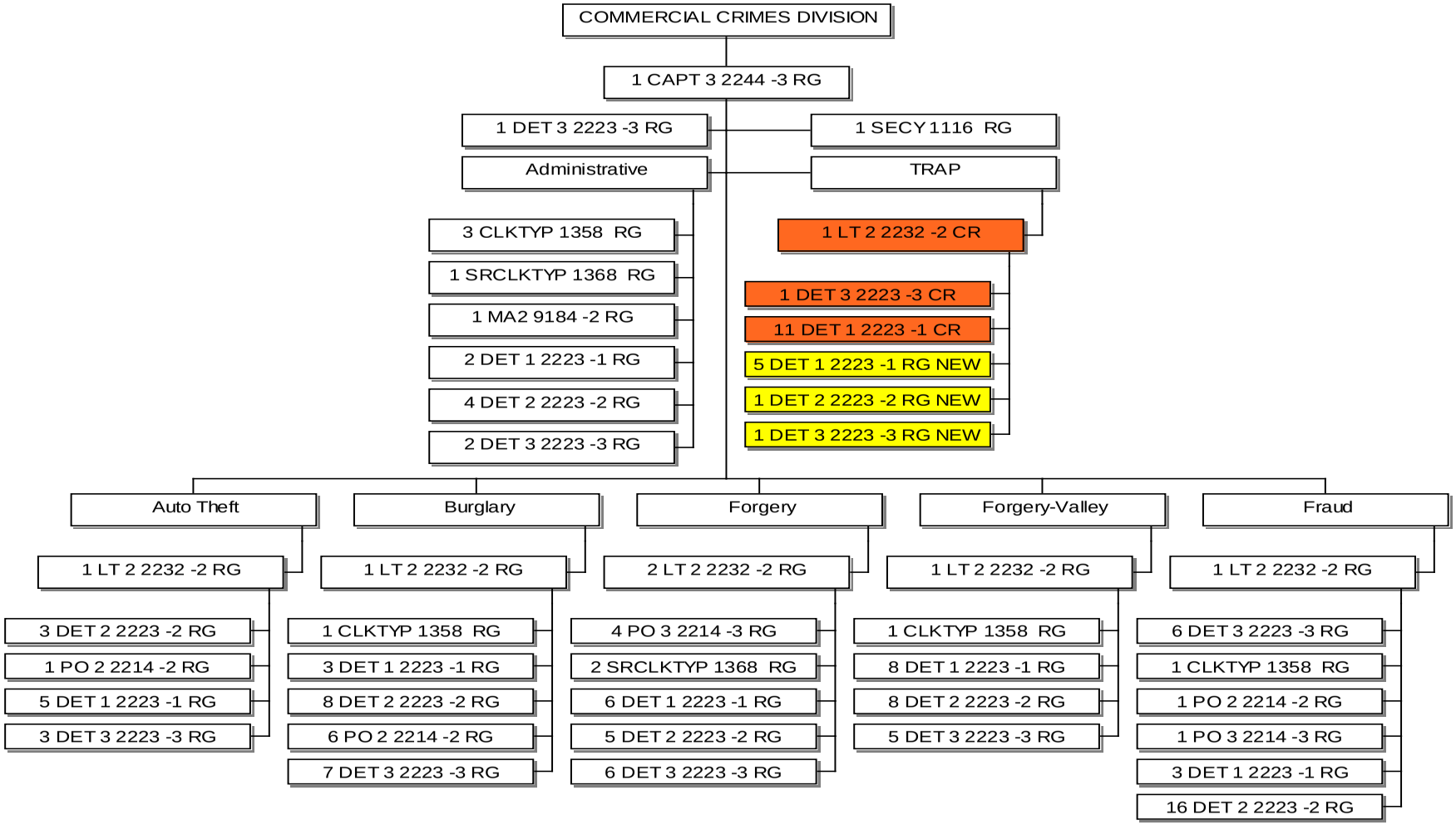
PRIORITY OUTCOME: A WELL-RUN CITY

STRATEGIC GOAL 10 - LEVERAGE TECHNOLOGY TO IMPROVE PERFORMANCE, INITIATIVE C - IMPLEMENT THE APPLICATION AND DATA MODERNIZATION PROGRAM

41302	OSO	DB		FSD	1		LARGE FORMAT PRINTER FOR FSD QDU		REPL	006010	$7,326
										Sub-Total by Account:	***$7,326***
										STRATEGIC GOAL TOTAL:	***$7,326***
										BUDGET PROGRAM REQUEST TOTAL	***$1,055,346***
										PROGRAM TOTAL:	***$135,020,386***
										GRAND TOTAL - NEW REQUEST:	***$1,055,346***
										GRAND TOTAL - BASE BUDGET:	***$133,965,040***
										GRAND TOTAL:	***$135,020,386***

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart

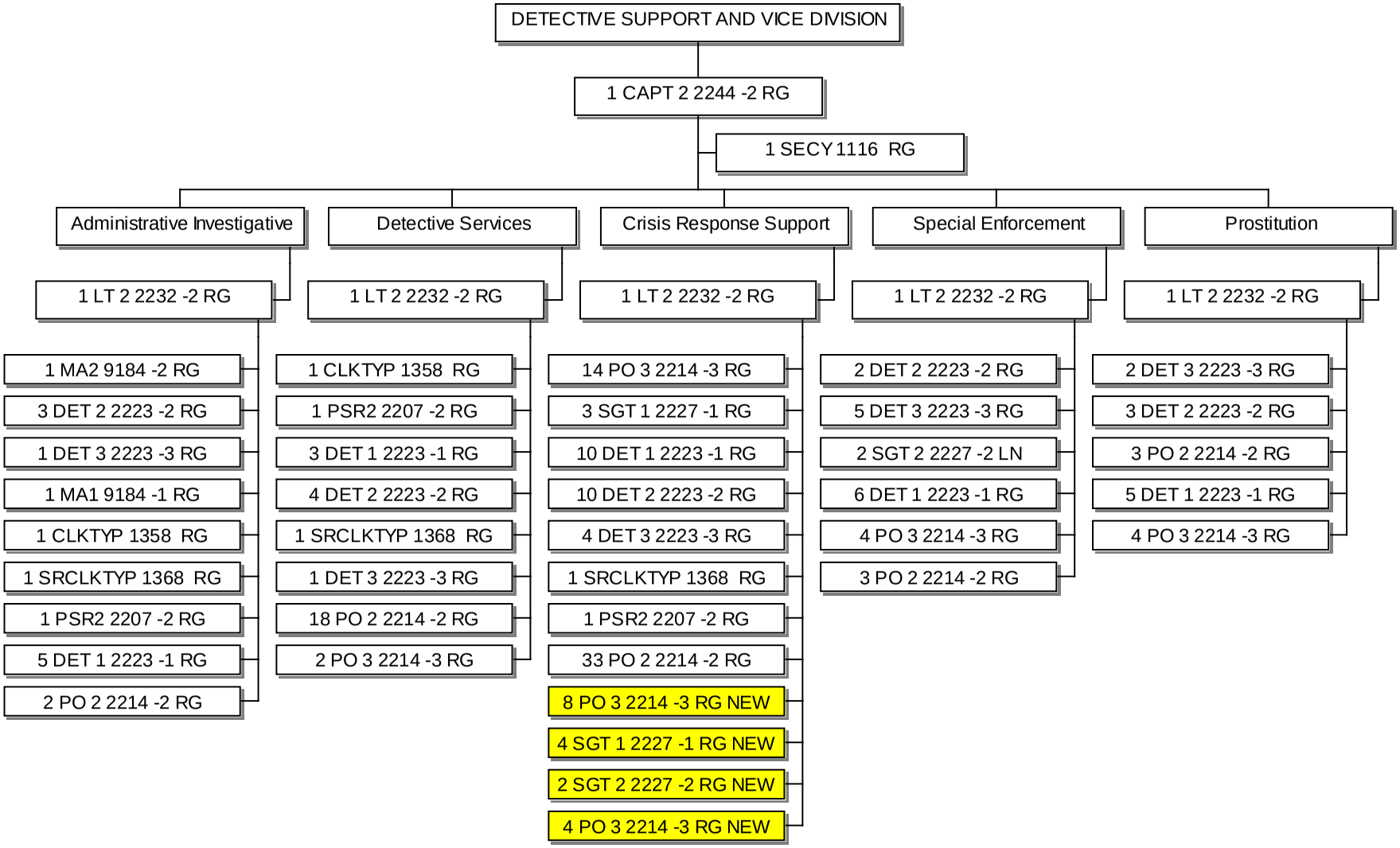


CR: council resolution; LN: loan position; RG: regular authority;
and SB: substitute authorities

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart

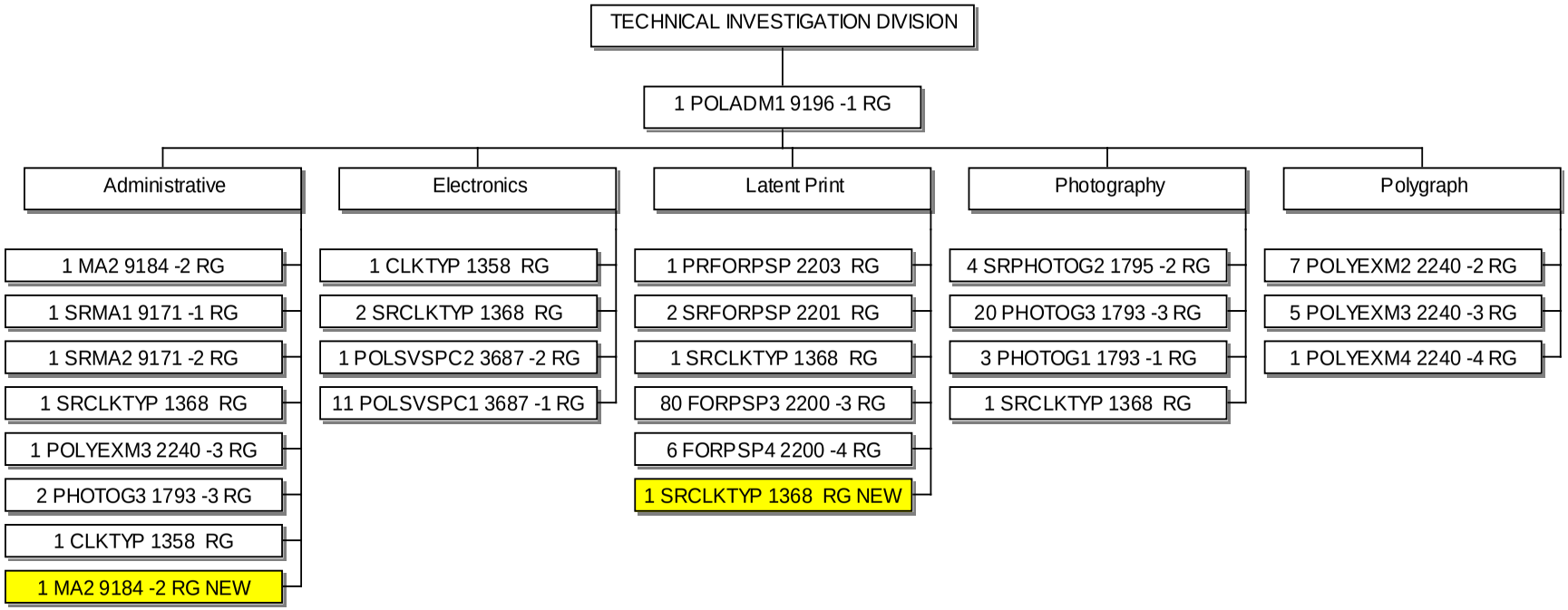


CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authorities

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



CR: council resolution; LN: loan position; RG: regular authority;
and SB: substitute authorities

As of 10/2015

2016-17 Budget Program Request

Department Name: Police Department

Program Number:	**Program Name:**
AE7048	Departmental Support

Program Description

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.

List of Services

List the top three services provided within the Budget Program. ***Services should be listed in priority order, with 1 being the highest priority.*** ***Note what percentage each service represents of the total Program.*** *A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.*

1. Communications Division (CD) serves as a support entity for the entire Los Angeles Police Department, serving as the City of Los Angeles' emergency point of contact. Communications Division is staffed on a 24-hour basis across two separate facilities within the City.

2. Facilities Management Division (FMD) provides ongoing alterations, improvements maintenance and repairs at existing police facilities. Additionally, FMD oversees new Department facility construction projects.

3. Fiscal Operations Division (FOD) is responsible for the fiscal management and financial integrity of the LAPD which includes employee salaries and overtime. This also includes the procurement and oversight of all Department equipment and supplies.

4. Motor Transportation Division (MTD) provides the Department with safe and effective law enforcement vehicles and oversees all fleet-related functions. This includes budgeting and purchasing needed vehicles, maintenance, modifications, product testing and repairs.

5. Records and Identification Division (R&I) is a critical 24-hour seven-day a week support function of the Department. This division maintains and disseminates copies of all Department reports involving crime, arrest, pawned items, traffic, property firearms, securities, vehicles, boats and missing person reports. This includes generating revenue through fees for producing report copies to the public as requested.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) the Program supports. If the Program supports more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for the Program. Describe how this Program supports the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are safest in the nation
Other Priority Outcomes: Create a more livable and sustainable city

Description: This program addresses the Mayor's priority outcome in making our communities the safest in the nation by providing the communication outlets, finances, facilities, resources and vehicles needed for the Department to effectively and safely police the City. Furthermore, this program contains specific budget requests to enhance the Department's commitment to implement and utilize environmentally safe equipment and technology which addresses the Mayor's priority outcome of creating a more livable and sustainable city.

2016-17 Budget Program Request

Alignment with Strategic Documents
Check all that apply:

[x] Strategic Plan(s); [x] Sustainable City pLAn; [ ] Mayor's Expectations Letter

The services provided by this program are a support element to the Department's policing operations, providing the facilities and resources for the City's effective and safe policing. Additionally, this service is continuously seeking avenues to use environmentally friendly and safe technology and vehicles to enhance policing operations while thoroughly supporting the City's Sustainable pLAn efforts and recommendations.

Performance Metrics
All relevant metric data should be provided on the Excel Metric template. Describe briefly here the metric(s) applicable to this Program.

There are no metrics associated with the Departmental Support program.

Status of recently funded initiatives
Discuss the status of any new services or service enhancements that were funded in 2014-15 or 2015-16 for this Program.

Coordination with other City departments
Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with the Program and that are required to continue this Program. Departments are expected to consult with all affected departments and share Budget Program Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

Coordination with General Services Department (GSD), Information Technology Agency (ITA), and Los Angeles Fire Department to implement an upgraded fleet management system for City vehicles.

Coordination with GSD for installation and replacement of equipment.

Coordination with ITA to install communications equipment including telephones, fax lines, data ports, local area network connections, modem lines, and computer cabling.

Partnering with Residents and Civic Groups
If public outreach and/or partnership is a component of this Program, explain.
N/A

Program Revenue
Describe the revenue received by the Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

This budgetary program generates and receives revenue through the following funding sources.

2016-17 Budget Program Request

- RSC No. 4072 – Photocopies, Reports (Police)
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $1,800,000
  Program Revenue Received in FY 2014-15 – $1,890,089

  This revenue is generated through fees associated with police report photocopies. Revenue can be increased by increasing the photocopy fees, which are dictated by Records & Identification Division.

- RSC No. 4079 – Police Immigration Clearance Letters
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in FY 2015-16 – $12,000
  Program Revenue Received in FY 2014-15 – $0

  This revenue is generated through collecting fees associated with obtaining police immigration letters. Revenue can be increased by increasing the fees, which are dictated by Records & Identification Division. No revenue has been collected through this funding source since FY 2010-11.

- RSC No. 4595 – Service to Airports
  Percentage of Funding Source Revenue Generated by Program – Less than one percent
  Program Adopted Revenue in FY 2015-16 – $197,647
  Program Revenue Received in FY 2014-15 – $18,968

  This revenue is generated through reimbursement of cost for Department personnel assigned to Los Angeles World Airports (LAWA) locations or position authorities, based on totals directly billed to LAWA. This program generates revenue through police psychologists that respond, as needed, and one full-time civilian position assigned to Fiscal Operations Division, which LAWA partially funds.

  This revenue received within a FY may not match the adopted total due to all reimbursement payments not being received within the FY. Revenue can be increased based on additional personnel being assigned to LAWA, which requires both available Department resources and LAWA's approval to accept the additional expenses.

- RSC No. 5188 – Miscellaneous Revenue (Other)
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in FY 2015-16 – $500,000
  Program Revenue Received in FY 2014-15 – $1,317,241

  This revenue is generated through miscellaneous revenue payments received by Fiscal Operations Division. This funding source is often used as a clearing house, where miscellaneous small and/or unknown revenue is first received here and later moved to another funding source.

This revenue cannot be intentionally increased due to the unknown frequency and nature in which it is first received.

- RSC No. 5321 – Reimbursement: Proposition (PROP) Q Police/Fire Fund
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in FY 2015-16 – $94,696
  Program Revenue Received in FY 2014-15 – $126,050

  This revenue is generated through State funds, which serve as full salary reimbursement for employees assigned to PROP Q related responsibilities at Facilities Management Division. This revenue cannot be intentionally increased, as the Department may only receive these funds for a specific number of employees.

Detail of Program Budget Requests

Use the format below for each budget request. This proposal should explain why funding is needed in order to meet or exceed the current level of service. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to present your request in this format, please feel free to contact your CAO analyst or the Mayor's Office. Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

Total Program Funding Requested – $27,871,049

Request A: Strategic Goal No. 1 – Reduce Crime and Victimization, **Initiative A** – Prioritize Community-Focused Prevention Programs

Total Funding for Request A – $176,844

Senior Clerk Typist, (1); Salary Amount – $32,381; Equipment - $2,200; Expenses - $3,316; **Total Requested Funding Amount - $37,897.**

This new position at Police Commission, Alarms Section will be tasked to provide accurate and more frequent billing for repeat false emergency alarm offenders, which results in patrol officers responding to these erroneous service calls. This billing practice generated $7.9 million in revenue as a result of 43,000 false alarm calls during Fiscal Year (FY) 2014-15. However, the billing was not as frequent due to staffing shortages, which impacted the ability to quickly notify and bill offenders.

Billing repeat false alarm offenders acts as a deterrent, where businesses and residents are informed of the necessity to properly manage their alarms systems, so that patrol resources are not unnecessarily responding to service calls they generate. With the exorbitant number of false alarm calls last FY, each ranging in officer response time durations from ten to 30 minutes, it is imperative that this position be approved, which will allow this billing practice to be both continued and strengthened, where the

frequency will increase thus resulting in more deterrents, less patrol officer time in responding to erroneous alarm service calls and if necessary, additional generated revenue.

Senior Crime & Intelligence Analyst I, (1); Salary Amount – $52,278; Equipment - $2,200; Expenses - $3,990; **Total Requested Funding Amount - $58,468.**

This new position will serve as a section head at the newly formed Compstat Division. The Senior Crime & Intelligence Analyst (SRCIAN) will assist the Commanding Officer in the division's operational development. Presently, the Commanding Officer has one SRCIAN assigned to the Division to oversee 50 personnel.

While being erected as a division in August 2015, Compstat has served serves as the Department's centralized operation for all official and internal Department metrics since 2002. Employees assigned gather, analyze and monitor associated metric data, which includes, but is not limited to crime reduction, felony and misdemeanor arrests, hit and run traffic collisions and employee risk management, allow the Department's leadership to continuously evaluate their respective subordinate commands' efforts and effectiveness to meet or exceed statistical benchmarks and goals.

The addition of this position will allow the continued development of the new Compstat Division. It will also provide an enhanced ability for the Department to develop new and expand existing metrics, while hiring personnel and implementing operations to monitor metric progress and provide innovative recommendations of improvement.

Fingerprint Identification Expert I, (2); Salary Amount – $69,447; Equipment - $4,400; Expenses - $6,632; **Total Requested Funding Amount - $80,479.**

These new positions at Records & Identification Division, Criminal Investigation Section will be tasked to analyze compare and evaluate fingerprints for the purposes of criminal identification or exclusion. These positions also perform fingerprint examinations, comparisons and automated searches using Federal and State criminal database systems, respond to hospitals to fingerprint individuals held in custody care and as needed, testify in court as a certified expert.

Approval of this requested funding will provide additional resources to support policing investigations and enhance service levels. Specifically, these positions will enable a quicker response to fingerprints examination requests, resulting in officers' more timely release of crime scenes, responsibility transfer of in-custody individuals and return to field duties.

2016-17 Budget Program Request

Request B: Strategic Goal No. 1 – Reduce Crime and Victimization, **Initiative B** – Enhance Crime Suppression Capability

Total Funding for Request B – $21,552,415

Replacement Vehicles – Black & White Patrol (237); Total Requested Funding Amount – $13,385,760

Funding is requested to replace 237of the Department's Black & White (B/W) patrol vehicles. These patrol vehicles will replace 237 B/W vehicles, which in the next 18 months, are expected to reach and/or exceed the maximum extended replacement life cycle of ten years and/or mileage criterion of 95,000 miles.

These replacement B/W vehicles are critical to preserve officer and public safety, reduce maintenance and parts costs and ensure vehicles are available for deployment purposes. Currently, the B/W patrol vehicle fleet out-of-service rate is 10.6 percent and no reserve B/W vehicles are available.

Because of these current rates and the lack of reserve fleet available, B/W patrol vehicles involved in traffic collisions or are old and inoperable cannot be replaced, reducing the number of vehicles available for deployment. These vehicles are vital for optimal officer deployment and mobility throughout the City.

Overall, the Department is in need of immediately replacing 2,853 fleet vehicles, including 582 B/W patrol vehicles. However, it is recognized that making such a large acquisition of vehicles will have an adverse fiscal impact on both the City and Department.

The Department is proposing a five-year plan to the City that would allow the gradual replacement of aged fleet at a consistent pace, while ensuring the City does not incur an abundance of exorbitant costs. To assist in cost savings efforts, the Department is exploring alternative purchasing methods, including vehicle leasing options.

Failure to approve this request will result in more inoperable B/W fleet vehicles. This will potentially increase the out-of-service rate to 15 percent, thus impacting officers' ability to provide timely response to service calls and provide regular visibility through their patrol efforts. Additionally, the Mayor's priority of ensuring the City is the safest in the nation is at-risk, as it is heavily contingent upon the effective and safe mobility of the Department's patrol officers.

Replacement Vehicles – Black & White Slick-Top (115); Total Requested Funding Amount – $5,179,255

Funding is requested to replace 115 of the Department's Black & White Slick-Top (SLK) vehicles. A Black & White SLK vehicle is a sedan similar to a patrol vehicle, but does not feature a blue and red light bar on the vehicle's roof. These vehicles are typically utilized by uniformed, specialized field personnel, such as Gang, Narcotics and Vice officers.

Like their B/W vehicle counterparts, the requested SLK vehicles will replace 115 of aging SLK fleet. These older SLK vehicles are also expected to reach and/or exceed the maximum extended replacement life cycle of ten years and/or mileage criterion of 95,000 miles within the next 18 months.

These replacement SLK vehicles are critical to preserve officer and public safety, reduce maintenance and parts costs and ensure vehicles are available for deployment purposes. Currently, no reserve SLK vehicles are available; therefore, vehicles that are involved in traffic collisions or are old and inoperable cannot be replaced, reducing the number of vehicles available for deployment. These vehicles are necessary for optimal officer deployment and mobility.

Overall, the Department is in need of immediately replacing 2,853 fleet vehicles, including 274 SLK vehicles. However, it is recognized that making such a large acquisition of vehicles will have an adverse fiscal impact on both the City and Department.

The Department is proposing a five-year plan to the City that would allow the gradual replacement of aged fleet at a consistent pace, while ensuring the City does not incur an abundance of exorbitant costs. To assist in cost savings efforts, the Department is exploring alternative purchasing methods, including vehicle leasing options.

Failure to approve this request will result in more inoperable SLK fleet vehicles, thus impacting officers' ability to provide timely response to service calls and provide regular visibility through their patrol efforts. Additionally, the Mayor's priority of ensuring the City is the safest in the nation is at-risk, as it is heavily contingent upon the effective and safe mobility of the Department's uniformed officers.

Replacement Vehicles – Motorcycles (104); Total Requested Funding Amount – $2,987,400

Funding is requested to replace 104 of the Department's police motorcycles. These motorcycle units will replace aging motorcycles within the fleet that are expected to reach and/or exceed the maximum extended replacement mileage criterion of 80,000 miles or five years of age within the next 18 months.

Motorcycles are deployed within all geographical divisions within the City and are primarily utilized by traffic officers who are at the forefront of ensuring public safety through traffic management and control. Also, in major disasters, crime incidents, and/or crowd control situations, motorcycles offer the Department the greatest strategic law enforcement flexibility because of their ability to maneuver in spaces and areas where full-size vehicles are not effective.

Currently, the police motorcycle fleet out-of-service rate is 10.3 percent and no reserve motorcycles are available. Because of these current rates and the lack of reserve fleet available, inoperable motorcycles cannot be replaced, reducing the number of available motorcycles, which are vital for optimal deployment and mobility throughout the City.

Failure to approve this request will result in more inoperable motorcycles. This will potentially increase the motorcycle out-of-service rate to 15 percent, significantly impacting the Department's ability to effectively and safely address traffic concerns and strategic initiatives. Additionally, the Mayor's priority of ensuring the City is the safest in the nation is at-risk, as failure to fund this particular request will create an adverse community reaction related to public and traffic safety fears on major thoroughfares near residential neighborhoods and schools.

Request C: Strategic Goal No. 2 – Build Community Trust and Collaboration, **Initiative C** – Continue to Develop Innovative Youth Programs

Total Funding for Request C – $48,199

Senior Accountant II (1); Salary Amount – $45,999; Equipment - $2,200; **Total Requested Funding Amount – $48,199.**

This new position in Fiscal Operations Division (FOD), Appropriations Section will oversee the fiscal monitoring and administration of an estimated 65 credit card accounts for Department sponsored Cadet Youth programs. Establishing these accounts enables the Department to comply with the Administrative Code, as it applies to managing City funds.

This position will ensure the Department's compliance with both the Administrative Code and the City's Certification & Fiscal Monitoring Program (CFMP) requirements. Obtaining the certification will give the Department autonomy to process/approve payments up to $100,000 without prior Controller's approval, thus, enabling faster and more efficient payments.

The position will be responsible for the Revenue & Travel section's daily operations for receiving, recording, reconciling & reporting of over $130 million revenues from various different general and special fund sources. This position will also facilitate travel reimbursement process by providing appropriate application, interpretation of City travel

guidelines and thereby shorten travel reimbursements processing time. The division processes an average of over 2,360 travel payments annually.

Approval of this funding request will ensure the Department has proper fiscal oversight of its youth program operations and comply with the CFMP, resulting in an enhanced overall fiscal operation for the Department.

Request D: Strategic Goal No. 5 – Strengthen the Public Safety Workforce, **Initiative A** – Maximize Patrol and Personnel Resources

Total Funding for Request D – $1,632,469

Management Analyst II (1); Salary Amount – $46,901; Equipment - $2,200; Expenses - $3,740; **Total Requested Funding Amount – $52,841.**

This new position in Motor Transport Division (MTD) will perform a variety duties associated with the management of the Department's fleet, including, but not limited to the following: Fleet Asset Records, Fleet Assignment and Utilization Management, Motor Pool and Parking Management, Fleet Asset Purchasing, and Fleet Replacement (Salvage) Management.

While four Management Analyst II position authorities have been eliminated from MTD since 2009, the workload has continued to increase. Funding this position will help regain personnel strength and move MTD towards regaining diminished capacities in an operation that is responsible for an annual budget of $30 million, managing over 5,100 vehicles and assets. Additionally, as this position will address the aforementioned staffing shortages, this position will allow MTD to no longer risk working employees out of class.

Failure to fund this position will result in the continued expanded workload of employees, risking job action resulting from employees being worked out of class and a lack of productivity on both administrative and vehicle maintenance assignments.

Payroll Supervisor I (1); Salary Amount – $42,835; Equipment - $2,200; **Total Requested Funding Amount – $45,035.**

This new position in Fiscal Operations Division (FOD), Payroll Section will serve as the Payroll Supervisor for the Civilian Payroll Section. This position's primary responsibility is to review civilian personnel employment documentation for the accuracy of pay step, bonuses, step anniversary, and vacation anniversary. The Payroll Supervisor will also interpret 19 Memoranda of Understanding (MOU) for civilian employees and maintain liaison with Personnel Division, Employee Relations Group and staff of the City Controller to ensure civilian employees are paid accurately in accordance with the

various negotiated contracts.

In 2009, this Payroll Supervisor I position was eliminated due to the retirement of the incumbent through the City's Early Retirement Incentive Program (ERIP). As new MOUs are negotiated and implemented, the language and provisions of each MOU has become more complex. The Payroll Supervisor I position is needed to review the MOUs and guide Payroll Clerks to properly pay employees.

Adding this position would enable FOD's payroll operation to have greater oversight of all payroll activities for all 2,800 civilian employees, ensuring accuracy with civilian employee pay, while working to eliminate payroll regular and overtime compensation discrepancies and employee input errors.

Recurring Expense, Usage Adjustment – Automobile & Motorcycle Repair and Supplies; **Total Requested Funding Amount - $1,534,593**

Increased funding is requested for the existing recurring expense for automobile and motorcycle repair and supplies. This request is based on the following factors:

1. Current fleet vehicles are an average 19.4 percent over optimum fleet operating age due to changes in vehicle replacement policy implemented during the economic downturn.
2. Fleet size has increased by 87 vehicles with the full integration of Security Services Division operations from General Services Department.
3. Funding of many non-safety related repairs that were deferred and backlogged, but were no longer delayed as the current fleet deteriorates.
4. Cost inflation.
5. The necessity to use contract vendors for essential repair demands at higher costs due to the lack of Motor Transport Division personnel to perform those repairs.
6. Higher cost of new vehicle damage, requiring additional funding for internal and outsourced operations.

Vehicle replacement per mileage criteria remains extended to 115,000 miles or higher on an as-needed basis without jeopardizing employee safety. Subsequently, the extended vehicle usage has caused increased vehicle maintenance and repair costs, which will continue to rise during Fiscal Year 2016-17, until and unless these older vehicles are replaced by newly purchased ones.

2016-17 Budget Program Request

Request E: Strategic Goal No. 5 – Strengthen the Public Safety Workforce, **Initiative B** – Engage in Strategic Workforce Planning

Total Funding for Request E – $39,554

Senior Storekeeper (1); Salary Amount – $37,354; Equipment - $2,200; **Total Requested Funding Amount – $39,554.**

This new position in Fiscal Operations Division (FOD), Supply Section will manage and oversee LAPD's Uniform Shop, which houses all approved uniforms and equipment items for 10,000 sworn personnel. This includes the tracking, retention, retrieval and destruction of Department body armor, receiving, issuing, storing and inspecting of police supplies and equipment and maintaining accurate records and inventory stock to meet Department operational needs.

This position will also meet and interview vendors to better meet the needs of the Department, coordinate with various City vendors for proper compliance of City/LAPD policy dealing with purchasing of contract and non-contract items, retain functional supervision over Department compliance with procedures and protocols for product testing and evaluation of commodities and serve as a member of the newly formed LAPD Acquisition Team. Additionally, this position will be responsible for implementing the new inventory and bar code scanning tracking system to control the movement and storage of warehouse stock items.

Approval of this funding request will foster better working relationships between Supply Section and other Department entities, other City Departments and law enforcement agencies, while enhancing the overall Supply Section operation.

Request F: Strategic Goal No. 5 – Strengthen the Public Safety Workforce, **Initiative C** – Engage Workforce Training and Empowerment

Total Funding for Request F – $1,705,588

Elysian Park Training Facility Project – Phase 2; **Total Requested Funding Amount - $1,705,588**

Funding is requested to continue and complete the existing modernization construction project for the Department's Elysian Park Training Facility. This project began in FY 2012-13 and is expected to be completed within FY 2016-17.

The funds requested will cover the projected cost of labor, moving expenses, office furniture and related supplies, computer workstations and hardware, software, telecommunications and other technological equipment and a forklift. A specific list of

items has been established and is available for review upon request.

Approval for this funding will allow for the project to be properly completed on schedule. Failure to approve this funding will result in additional project delays and further incurred expenses of leasing venue space for department training courses that would otherwise be held at the Elysian Park facility.

Request G: Strategic Goal No. 7 – Mitigate Risk and Reduce Harm, **Initiative A** – Expand Existing Harm Reduction Programs

Total Funding for Request G – $2,277,438

Landscape & Building Maintenance; **Total Requested Funding Amount - $250,000**

Funding is requested for landscape and building maintenance of all Department facilities. These activities include but are not limited to tree trimming, landscape maintenance, sprinkler repair, key requests, painting and minor electrical installations or repairs for office or vehicle equipment.

Due to funding shortages at General Services (GSD) and Recreations and Parks Departments over the past several years, the aforementioned landscaping and maintenance services have either been discontinued or significantly reduced at Department community police stations and facilities. This has resulted in either the initial or accelerated deterioration of these facilities, some of which were recently built or upgraded through Proposition Q. Specifically, the lack of tree trimming has already resulted in tree limbs falling, damaging both Department and employee vehicles at facilities and created other hazardous conditions and potential liabilities in the process, such as excessive debris, facility lighting issues and lack of interior painting, which caused the Department to be cited by the Los Angeles County Health Department.

Failure to approve this funding will potentially result in additional City and Department liability to persons and property, as well as lead to major, more expensive facility repairs needed later in lieu of the minor, on-going maintenance currently needed.

Safety Zone – Emergency Vehicle Operations Course Track; **Total Requested Funding Amount - $60,000**

Funding is requested to install a permanent outdoor safety zone for Training Division's Emergency Vehicle Operations Course (EVOC) Track. This safety zone will feature a concrete base and a weather-resistant canopy that will be used to protect instructors, students and observers from exposure to extreme weather conditions and rattlesnakes.

The Department's EVOC training is primarily conducted using this track, which is a 4.4

mile outdoor track, located in a lower-elevation land parcel that is undeveloped. When students are not operating a training vehicle, they must stand in a designated safety zone to observe other students. Unfortunately, the current safety zone is located in a cleared dirt space which is neither paved nor secure from the snakes within their natural habitat.

Approval for this funding will allow for the safety zone to be built. Once completed, the safety zone will provide students the necessary vantage point to fully observe EVOC training, protect them from the elements of heat, wind and rain and mitigate City and Department liability associated with poisonous snakes biting employees and visitors.

Storm Drain & Basin Maintenance for Vehicle Training Track; **Total Requested Funding Amount - $105,000**

Funding is requested for maintenance to clean 59 catch basins and storm drain lines near the driver's training track at Training Division's Edward M. Davis facility. Under this request, the storm drains would be cleaned and the basins would receive catch screens to lessen the debris accrual within them and prevent potential future clogs and floods.

This training track serves as the Department's lone driver's training track. Thus, it must always be maintained in good operational condition

Failure to approve this funding will potentially result in flooding, which will damage the track, creating the inability for recruit and existing officers to participate in perishable skill driver's training. Track damage as a result of flooding could create City and Department liability to persons and property, as well as lead to major, more expensive repairs in lieu of the maintenance currently needed and requested.

Paint Spray Booth Retrofit and Upgrade (3); **Total Requested Funding Amount - $186,913**

Funding is requested to retrofit and upgrade three MTD Paint Spray Booths (PSB) located within two separate Department facilities, Central and Van Nuys community police stations. Over the past 20 years, these paint booths, which are used to paint vehicles in an efficient, non-toxic manner have deteriorated to the point where they are both not effective and out of compliance with current paint manufacturer filtering and sealing requirements and standards.

Due to the PSBs' deterioration, they no longer properly seal the paint chemicals within the booth. As a result, a condition known as "air draw failure" allows unfiltered air, contaminated with toxins and chemicals from the paint to enter the general garage work area.

While these facilities have attempted to limit the use of these booths to minimize the health hazard, the booth remains a necessity due to the large number of Department fleet vehicles requiring paint maintenance. The only alternative to these booths is to contract an external painting service, which is estimated to cost over $1,000 per vehicle.

Failure to approve this funding request will result in the use of aged, non-industry compliant, substandard equipment to maintain the Department's fleet. More importantly, it will result in the continued release and exposure of these toxic fumes, which may lead to serious health issues for employees and significant worker's compensation liability for both the City and Department.

Car Wash System Replacement (2); **Total Requested Funding Amount - $99,186**

Funding is requested to replace two car wash systems at Central and Van Nuys community police stations. Both systems are aged and repeatedly break down, requiring service, which results in long durations of time when these car wash facilities are inoperable.
Both Central and Van Nuys stations house a large fleet vehicle number, many of which are washed and cleaned on a daily basis. When these car wash facilities are inoperable, employees must drive to other City operated car washes, diverting time and resources elsewhere, resulting is less productivity. Additionally, the constant requests for contractual repair service resources to fix these aged systems are not cost-effective, as both the service parts and technology are dated and more difficult to acquire and fix.

In addition, the fleet operation includes maintaining clean and sanitary vehicles, which ensures that the inside of the vehicles are sanitized, reducing the risk of injury and illness to the community and employees. Moreover, the Department must deploy vehicles that present the proper image of the City and Department to those that live, visit and work within Los Angeles.

Failure to approve this funding request will result the continued use of two failing car wash systems, which will continue to require regular maintenance and repair. This may result in the Department deploying unclean fleet and/or on-duty personnel consistently traveling to other parts of the City to clean vehicles assigned to these stations.

Ergonomic Chairs (100); **Total Requested Funding Amount - $100,000**

Funding is requested to purchase 100 special 24/7 ergonomic chairs for Police Service Representatives (PSRs) assigned to Communications Division. The PSRs work the City's Emergency Call Center, which also serves as the Department's centralized dispatch operation, alternating shifts over the course of a 24-hour operation.

These chairs are specifically designed for comfort, effectiveness and safety, equipped with ergonomic armrests, front-to-back adjustability, seat depth adjustments and seat

reclining features. Standard office chairs are not durable enough to withstand constant occupancy and adjustment nor are they designed to reduce or relieve the physical stress placed on a person's back, neck and spine from sitting upright for eight hours.

Failure to purchase these chairs will result in the continued use of substandard chairs, increasing the likelihood of PSR work-related injuries. City occupational therapists recently visited the downtown Los Angeles dispatch center, observed the dispatch operation and made a strong recommendation to the Division's leadership to acquire properly functioning, serviceable ergonomic chairs for use.

Security System – Newton Station (1); **Total Requested Funding Amount - $270,201**

Funding is requested to purchase and install a Department Standard American Magnetics Software/Security System security system for Newton Community Police Station. This security system includes card readers, cameras and hardware.

Newton Station was built as part of the Proposition 2 Bond Program, before the Department developed and installed a comprehensive security system. As part of the Proposition Q Bond, all new police stations received new security system installations and all facilities built prior to Proposition 2 were retrofitted with the new security system. Funding the Department had identified to install the Proposition 2 retrofit security system at Newton Station was reallocated by the City's Chief Administrative Officer for other projects.

The security system at Newton Station does not provide the required standard security level identified in the Department's Security Master Plan and has many components that are outdated or non-functional. Additionally the facility has no recording of video that has provided essential documentation in other areas in defending against allegations of misconduct.

Failure to approve the requested funding, which is a priority of the Police Commission, will result in the continued substandard security level at this facility, which places the City, Department, employees, equipment and the community at significant liability, safety and wellness risks.

Security System – North Hollywood Station (1); **Total Requested Funding Amount – $275,269**

Funding is requested to purchase and install a Department Standard American Magnetics Software/Security System security system for North Hollywood Community Police Station. This security system includes card readers, cameras and hardware infrastructure.

North Hollywood Station was built as part of the Proposition 2 Bond Program, before the Department developed and installed a comprehensive security system. As part of the Proposition Q Bond, all new police stations received new security system installations and all facilities built prior to Proposition 2 were retrofitted with the new security system. Funding the Department had identified to install the Proposition 2 retrofit security system at North Hollywood Station was reallocated by the City's Chief Administrative Officer for other projects.

The security system at North Hollywood Station does not provide the required standard security level identified in the Department's Security Master Plan and has many components that are outdated or non-functional. Additionally the facility has no recording of video that has provided essential documentation in other areas in defending against allegations of misconduct.

Failure to approve the requested funding, which is also a priority of the Police Commission, will result in the continued substandard security level at this facility, which places the City, Department, employees, equipment and the community at significant liability, safety and wellness risks.

Security System – Cloud Storage; **Total Requested Funding Amount - $63,524**

Funding is requested to purchase 42 terabytes of cloud-based storage space for Department security system video. This storage space will be used to save all Department facility recorded video for a rolling two-year period.

This funding would become an annual Department recurring expense, starting in Fiscal Year 2017-18, where the funding total is either the first or second of an on-going two-year commitment to the cloud storage service.

Per the City's Administrative Code, the Department is required to store all recorded video for a minimum of two years. Presently, the Department only has the capability to store security video for 29 days.

Approval for this requested funding will ensure the Department becomes and remains in compliance with the City's Administrative Code and allow the Department to maintain its recorded security video for intelligence and investigative purposes.

Police Administration Building Security System Upgrade; **Total Requested Funding Amount - $395,095**

Funding is requested to upgrade the current analog security system at the Police Administration Building (PAB) with a new Internet Protocol (IP) based security system. The new system includes 64 IP high-resolution cameras, installation and licensing, 45-day on-site storage and an option that allows complete access to every other LAPD

facility security system for the control of facility access and viewing and download of video.

The PAB is a potential target for domestic and international terrorist activity, as well as a nexus for activists and special interest groups to gather for mobilization and protests. Providing this security upgrade, including these high resolution cameras, will allow those monitoring the system to have a clear view of individuals and their engaged activities near the location, thus better determining their intent.

Approval of this request will raise the awareness and intelligence levels of building security personnel, better protect PAB employees and visitors. Additionally, it will undoubtedly strengthen both the City and Department's commitment to ensuring Los Angeles is the safest in the nation.

Property Room Security System (21); **Total Requested Funding Amount - $232,250**

Funding is requested to purchase and install a centralized security system and closed circuit cameras for each of the 21 Department station's property rooms. The entire security system will be controlled and monitored by Property Division staff at their headquarters.

Currently, 19 of the 21 station property rooms, typically located at a public access point within the station, are not staffed with full-time employees; however, all 21 rooms still maintain storage of all booked property and physical evidence. Thus, the potential for unauthorized access and tampering of the stored items at these locations is increased, requiring means to consistently monitor these locations.

The Department conducted an internal audit of the station property rooms and noted several deficiencies, including the lack of camera and recording capabilities to adequately monitor access to the Department's property rooms. The audit's funding resulted in the Police Commission's recommendation of installing this system, which will provide the necessary security and surveillance measures of all evidence booked and ensure uncompromised storage in the property rooms.

Approval of this request will significantly decrease the potential of storage tampering and allow the Department to comply with the recommendation of its police commission.

Community Police Station Security Cameras (89); **Total Requested Funding Amount - $240,000**

Funding is requested to increase the security camera coverage at all 21 community police stations. Specifically, the requested cameras will be installed to view detention benches and cells, hallways, lobbies and station entrances to ensure station security

and video capture and documentation of altercations and events that may occur.

This request is a result of a Police Commission direction, based on an Office of the Inspector General audit. The audit discovered insufficient security camera coverage within and directly outside of stations, where altercations, uses of force and other significant events occurred, but where not captured on camera.

Approval of this request would provide greater monitoring of all activities within and in close proximity to the stations, allowing prompt and proper response to incidents, along with the ability to capture any video evidence to corroborate or refute investigations and information provided.

Request H: Strategic Goal No. 7 – Mitigate Risk and Reduce Harm, **Initiative B** – Enhance Risk Management Initiatives

Total Funding for Request H – $103,500

Smog Machines (23); **Total Requested Funding Amount - $103,500**

Funding is requested to replace smog machine at 23 of the Department's fleet garage facilities. The replacements are needed to comply with a State of California Bureau of Automotive Repair (BAR) regulation that has gone into effect. Although BAR has not yet specified the smog machine make and model to be used for compliance, the anticipated cost is $4,500 per machine.

The State requires this technology to improve reporting of smog inspection results through the state. Without the upgrade, the Department cannot perform smog inspections in-house and would be forced to contract the inspections.

Outsourcing the smog services will cost the Department an estimated $110,000 annually. Also, as BAR regulates all municipal vehicle repairs, non-compliance will result in agency fines up to $10,000 per day out of regulation compliance.

Approval of this funding will allow the Department to continue its own vehicle smog operations in compliance with State mandates, avoiding any potential, costly fines.

2016-17 Budget Program Request

Request i: Strategic Goal No. 8 – Develop Innovative Sustainability Program, **Initiative A** – Develop Environmental Conservation Efforts

Total Funding for Request I – $235,042

Light Equipment Operator, (1); Salary Amount – $27,582; Equipment - $2,200; Expenses - $2,707; **Total Requested Funding Amount - $32,489**

This new position at Facilities Management Division (FMD) will be tasked to operate a Motor Sweeper vehicle to clean the Department's parking lots and structures. Conducting these sweeps will allow the Department to comply with applicable storm water management laws and policies.

As part of the City, the Department must adhere to the 2001 National Pollutant Discharge Elimination System (NPDES) and Municipal Storm Water Permit (MSWP) requirements. The permit is managed by the County of Los Angeles and administered by the Los Angeles Regional Water Quality Control Board. The permit requires annual reports, including information on the maintenance of parking lots, with specific emphasis on parking lot sweeping.

Failure to comply with MSWP requirements can result in substantial fines and restrictions to the City, including closing parking lots from use. General Services Department does not provide adequate sweeping on a regular basis to ensure the Department's compliance with NPDES or MSWP.

Thus, approval of this funding request will allow the Department to maintain the cleanliness of its parking lots and structures and remain in full compliance with all applicable laws and policies.

Maintenance and Construction Laborer, (1); Salary Amount – $27,645; Equipment - $2,200; Expenses - $2,707; **Total Requested Funding Amount - $32,552**

This new position at Facilities Management Division (FMD) will be tasked to assist the cleaning of the Department's parking lots and structures, whether operating the Motor Sweeper vehicle or conducting manual sweeping in non-accessible areas for the vehicle. This also includes managing the Motor Sweeper vehicle to ensure it remains operational and effective, performing minor repairs, loading and unloading of cleaning materials and waste accumulated and other applicable maintenance tasks.

As part of the City, the Department must adhere to the 2001 National Pollutant Discharge Elimination System (NPDES) and Municipal Storm Water Permit (MSWP) requirements. The permit is managed by the County of Los Angeles and administered by the Los Angeles Regional Water Quality Control Board. The permit requires annual reports, including information on the maintenance of parking lots, with specific emphasis

on parking lot sweeping.

Failure to comply with MSWP requirements can result in substantial fines and restrictions to the City, including closing parking lots from use. General Services Department does not provide adequate sweeping on a regular basis to ensure the Department's compliance with NPDES or MSWP.

Thus, approval of this funding request will allow the Department to maintain the cleanliness of its parking lots and structures and remain in full compliance with all applicable laws and policies.

Level II Electric Vehicle Chargers (50); **Total Requested Funding Amount - $170,000**

Funding is requested to purchase 50 Level II Electric Vehicle Chargers. These chargers are equipped with dual charging stations, able to charge 100 electric vehicles and are necessary to support the Department's development of an electric vehicle pool.

As the Department pursues its long-term environmental sustainability, Motor Transport Division will be purchasing non-emergency response vehicles that will be fully electric. To support their viability, these chargers are needed as part of an electrical infrastructure that will be installed in one of the Department's main parking structures. Once operational these chargers will maintain the fleet's electric power, ensuring adequate power during employee usage.

Approval of this funding request will thrust the Department's sustainability initiatives forward, paving the way for additional electric vehicle procurement and the eventual elimination of most gasoline power fleet. Additionally, it furthers the goals of the Sustainable City pLAn, allowing the Department to operate in a more environmentally efficient manner.

Request J: Strategic Goal No. 8 – Develop Innovative Sustainability Program, **Initiative C** – Develop Sustainability Programs to Build Equity

Total Funding for Request J – $100,000

Motor Sweeper (1); **Total Requested Funding Amount - $100,000**

Funding is requested for Motor Transport Division to purchase one Dulevo 120 Elite Motor Sweeper vehicle. The Motor Sweeper vehicle will be used to effectively clean Department parking lots and structures, removing debris and trash that serves as a potential environmental hazard to storm water drains and water recycle conduit systems the City utilizes. Conducting these sweeps will also allow the Department to comply

with applicable storm water management laws and policies.

As part of the City, the Department must adhere to the 2001 National Pollutant Discharge Elimination System (NPDES) and Municipal Storm Water Permit (MSWP) requirements. The permit is managed by the County of Los Angeles and administered by the Los Angeles Regional Water Quality Control Board. The permit requires annual reports, including information on the maintenance of parking lots, with specific emphasis on parking lot sweeping.

Failure to comply with MSWP requirements can result in substantial fines and restrictions to the City, including closing parking lots from use. General Services Department does not provide adequate sweeping on a regular basis to ensure the Department's compliance with NPDES or MSWP.

Thus, approval of this funding request will allow the Department to maintain the cleanliness of its parking lots and structures and remain in full compliance with all applicable laws and policies.

Additional comments (optional):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Priority Outcome:

2016-17 Baseline Program Data

Total Number of Regular Positions (Civilian): 1228
Total Number of Regular Positions (Sworn): 230

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 86,209,915	$ 86,209,915	$ -							
001012	Salaries - Sworn	$ 21,677,859	$ 21,677,859	$ -							
001070	Salaries As-Needed	$ 144,832	$ 144,832	$ -							
001090	Overtime General	$ 3,411,393	$ 3,411,393	$ -							
001092	Overtime Sworn	$ 340,000	$ 340,000	$ -							
001095	Accumulated Overtime	$ 73,538	$ 73,538	$ -							
002120	Printing and Binding	$ 707,895	$ 707,895	$ -							
002130	Travel	$ 577,750	$ 577,750	$ -							
003010	Firearms Ammunition Oth	$ 33,696	$ 33,696	$ -							
003040	Contractual Services	$ 3,461,000	$ 3,461,000	$ -							
003090	Field Equipment Expense	$ 5,529,405	$ 5,529,405	$ -							
003110	Institutional Supplies	$ 25,250	$ 25,250	$ -							
003290	Traffic and Signal	$ 101,000	$ 101,000	$ -							
003310	Transportation	$ 110,062	$ 110,062	$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ 3,021,598	$ 3,021,598	$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ 3,576,494	$ 3,576,494	$ -							
006020	Operating Supplies	$ 1,248,222	$ 1,248,222	$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -						$ -	
XXXXXX	Other	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 130,249,909**	$ 130,249,909	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 54,446,609
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program: $ 2,425,705

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Request A **Name of Request:** Strategic Goal 1 - Reduce Crime and Victimization, Initiative A - Prioritize Community-Focused Crime Prevention Programs

Positions: (by Source of Funds (Positions will default to General Fund 100 i)

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Senior Clerk Typist	1368	Civ-Reg	$ 64,762	0.0%	6	$ 32,381	1.00	0.00		
1	Senior Crime and Inte An	2241	Civ-Reg	$ 104,556	0.0%	6	$ 52,278	1.00	0.00		
2	Fingerprint Ident Expert I	1157-1	Civ-Reg	$ 69,448	0.0%	6	$ 69,448	2.00	0.00		
4	TOTALS						**$ 154,107**	4.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
001010	Salaries General	$ 154,107	$ 154,107	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 22,738	$ 22,738	$ -							
006020	Operating Supplies	$ -		$ -							
	TOTAL:	**$ 176,845**	$ 176,845	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 95,222
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change): $ 2,991

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Request B **Name of Request:** Strategic Goal 1 - Reduce Crime and Victimization, Initiative B - Enhance Crime Suppression Capability

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ 21,552,415	$ 21,552,415	$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 21,552,415**	$ 21,552,415	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Request C **Name of Request:** Strategic Goal 2 - Build Community Trust and Collaboration, Initiative C - Continue to Develop Innovative Youth Programs

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i) General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
1	Senior Accountant	1523-2	Civ-Reg	$ 91,998	0.0%	6	$ 45,999	1.00	0.00		
1	TOTALS						**$ 45,999**	1.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 45,999	$ 45,999	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 2,200	$ 2,200	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 48,199**	$ 48,199	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ 26,055										
Applicable CAP rate:	118.63%										
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Request D **Name of Request:** Strategic Goal 5 - Strengthen the Public Safety Workforce, Initiative A - Maximize Patrol Resources

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i) General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Payroll Supervisor I	1170-1	Civ-Reg	$ 85,670	0.0%	6	$ 42,835	1.00	0.00		
1	Management Analyst II	9184-2	Civ-Reg	$ 93,802	0.0%	6	$ 46,901	1.00	0.00		
2	TOTALS						**$ 89,736**	2.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 89,736	$ 89,736	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
003090	Field Equipment Expense	$ 1,534,593	$ 1,534,593	$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ 8,140	$ 8,140	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 1,632,469**	$ 1,632,469	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Pension/Health (Add/Delete Rate):	$ 51,429									
	Applicable CAP rate:	118.63%									
	Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Request E **Name of Request:** Strategic Goal 5 - Strengthen the Public Safety Workforce, Initiative B - Engage in Strategic Workforce Planning

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
1	Senior Storekeeper	1837	Civ-Reg	$ 74,708	0.0%	6	$ 37,354	1.00	0.00		
							$ -	0.00	0.00		
1	TOTALS						**$ 37,354**	1.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 37,354	$ 37,354	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 2,200	$ 2,200	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tec	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 39,554**	$ 39,554	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 23,453
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Request F **Name of Request:** Strategic Goal 5 - Strengthen the Public Safety Workforce, Initiative C - Enhance Workforce Training and Empowerment

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i) General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 97,672	$ 97,672	$ -							
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 Admin	$ 543,335	$ 543,335	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ 861,196	$ 861,196	$ -							
007340	Transportation Equipmen	$ 22,400	$ 22,400	$ -							
009350	Other	$ 180,985	$ 180,985	$ -							
	TOTAL:	**$ 1,705,588**	$ 1,705,588	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Request G **Name of Request:** Strategic Goal 7 - Mitigate Risk and Reduce Harm, Initiative A - Expand Existing Harm Reduction Programs

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 355,000	$ 355,000	$ -							
003090	Field Equipment Expense	$ 286,099	$ 286,099	$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ 100,000	$ 100,000	$ -							
006020	Operating Supplies	$ 60,000	$ 60,000	$ -							
007300	Furniture, Office and Tech	$ 1,476,339	$ 1,476,339	$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 2,277,438**	$ 2,277,438	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Pension/Health (Add/Delete Rate):	$ -									
	Applicable CAP rate:	118.63%									
	Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Request H **Name of Request:** Strategic Goal 7 - Mitigate Risk and Reduce Harm, Initiative B - Enhance Risk Management Initiatives

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
003090	Field Equipment Expense	$ 103,500	$ 103,500	$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 103,500**	$ 103,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ -										
Applicable CAP rate:	118.63%										
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Request I **Name of Request:** Strategic Goal 8 - Develop Innovative Sustainability Program, Initiative A - Develop Environmental Conservation Efforts

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Maintenance & Construct	3115	Civ-Reg	$ 55,290	0.0%	6	$ 27,645	1.00	0.00		
1	Light Equipment Operato	3523	Civ-Reg	$ 55,164	0.0%	6	$ 27,582	1.00	0.00		
2	TOTALS						**$ 55,227**	2.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 55,227	$ 55,227	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 9,814	$ 9,814	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ 170,000	$ 170,000	$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 235,041**	$ 235,041	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 41,041
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

Request J **Name of Request:** Strategic Goal 8 - Develop Innovative Sustainability Program, Initiative C - Develop Sustainability Programs to Build Equity.

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
003090	Field Equipment Expense	$ 100,000	$ 100,000	$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 100,000**	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Departmental Support**

2016-17 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	1458
ALL Requests	10
TOTAL	**1468**

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
Baseline Data	**$ 130,249,909**	$ 130,249,909	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 27,871,049**	$ 27,871,049	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 158,120,958**	**$ 158,120,958**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):	$ 54,683,808									
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Total General Fund Revenue: $ 2,428,696

Net GF Cost (Budget - Revenue): **$ 155,692,262**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: DEPARTMENTAL SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 15/16		RECUR	001010	$86,209,915
									Sub-Total by Account:		***$86,209,915***
90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16		RECUR	001012	$21,677,859
									Sub-Total by Account:		***$21,677,859***
90306	OAS			FOD			>SALARIES: AS NEEDED FY 15/16		RECUR	001070	$144,832
									Sub-Total by Account:		***$144,832***
90308	OAS			FOD			>SALARIES: OVERTIME, GENERAL FY 15/16		RECUR	001090	$3,411,393
									Sub-Total by Account:		***$3,411,393***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001092	$340,000
									Sub-Total by Account:		***$340,000***
90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001095	$73,538
									Sub-Total by Account:		***$73,538***
90019	COP	OCPP		PPD			PUBLICATIONS/BOOKS/SUBSCRIPTIONS		RECUR	002120	$550
90123	OAS			FOD			MISC BOOKS		RECUR	002120	$30,680
90131	OAS			FODS			PRINTING & BINDING (EX TD)		RECUR	002120	$575,004
90142	OAS			FODS			RESERVES: PRINTING, TRAINING MATERIALS		RECUR	002120	$43,370
90195	OAS			FODS			RESERVES: SET - TEXT REFS		RECUR	002120	$17,600
90369	OAS			FODS			TARGETS & BACKS - DEPARTMENT		RECUR	002120	$15,000
90999	OAS			FOD			PRINTING AND BINDING - UNDESIGNATED		RECUR	002120	$25,691
									Sub-Total by Account:		***$707,895***
90030	OAS			FOD			TRAVEL - INVESTIGATIVE EXPENSE		RECUR	002130	$264,850
90031	OAS			FOD			TRAVEL - EXTRADITION EXPENSE		RECUR	002130	$310,000
90999	OAS			FOD			TRAVEL - UNDESIGNATED		RECUR	002130	$2,900
									Sub-Total by Account:		***$577,750***
90999	OAS			FOD			AMMUNITION - UNDESIGNATED		RECUR	003010	$33,696
									Sub-Total by Account:		***$33,696***
30500	OAS	ASB		FMD			NEW FACILITY EXPENSES - METRO, NOE & TRAINING DIV			003040	$1,000,000
30500	OAS	ASB		FMD			NEW FACILITY EXPENSES - METRO, NOE & TRAINING DIV - ONE-TIME DEL			003040	($1,000,000)
90021	OAS			FODS			EMERGENCY PLATE GLASS REPAIRS		RECUR	003040	$25,000
90024	OAS			FOD			TRANSCRIPTION SERVICES - FOD		RECUR	003040	$163,864
90026	OAS			FOD			ALARM SYSTEM MAINTENANCE		RECUR	003040	$0
90029	OAS			FOD			COUNTY CORONER REPORTS/PHOTOGRAPHS		RECUR	003040	$108,000
90032	OAS			FODS			EQUIPMENT RENTAL AND MAINTENANCE		RECUR	003040	$45,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: DEPARTMENTAL SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90033	OAS			FOD			CONSULTANT ON CLAIMS FOR STATE-MANDATED PROGRAMS REIMBURS		RECUR	003040	$65,000
90050	OAS			FOD			DELIVERY SERVICES		RECUR	003040	$0
90071	OAS	ASB		MTD			VEHICLE RENTAL		RECUR	003040	$0
90073	OAS	ASB		MTD			MAINTENANCE CONTRACT-IN CAR VIDEO		RECUR	003040	$120,000
90076	OAS			FOD			OFFICIAL POLICE GARAGES		RECUR	003040	$283,000
90096	OAS			FODS			MANTENANCE CONTRACT - COPIER		RECUR	003040	$1,099,000
90097	OAS			FODS			MOVING SERVICES		RECUR	003040	$0
90099	OAS			FODS			BIOWASTE DISPOSAL		RECUR	003040	$1,000
90108	OAS			FODS			RENTAL OF CHEMICAL TOILET		RECUR	003040	$3,000
90235	OAS	ASB		R&I			RECORDS STORAGE		RECUR	003040	$180,000
90262	OSO	DB					TRANSCRIPTION SERVICES - DB		RECUR	003040	$300,715
90326	OAS	ASB		MTD			FLEET MANAGEMENT SYSTEM MAINTENANCE		RECUR	003040	$30,000
90344	OAS			FOD			RECORDS STORAGE (FOD)		RECUR	003040	$130,000
90349	BPC		EXEC				TRANSCRIPTION SERVICES - BPC (EXEC OFFICE)		RECUR	003040	$15,421
90401	OAS	ASB		FMD			TRASH COMPACTION MAINTENANCE AND DISPOSAL FOR PAB		RECUR	003040	$55,000
90404	OAS	ASB		FMD			UNIVERSAL IDENTIFICATION CARD SYSTEM		RECUR	003040	$450,000
90529	OAS			FOD			JANITORIAL SERVICES		RECUR	003040	$12,000
90999	OAS			FOD			CONTRACTUAL SERVICES - UNDESIGNATED		RECUR	003040	$0
CD2000	COP	PSB		FID			TRANSCRIPTION SERVICES - FID		RECUR	003040	$225,000
CD2080	COP	PSB					TRANSCRIPTION SERVICES - PSB		RECUR	003040	$150,000
									Sub-Total by Account:		***$3,461,000***
90044	OAS			FODS			TAPE, BANNER GUARD		RECUR	003090	$2,900
90058	OAS	ASB		MTD			AUTOMOTIVE TOOLS AND DIAGNOSTICS AND SHOP EQUIPMENT		RECUR	003090	$190,000
90061	OAS	ASB		MTD			AUTO, M/C REPAIR & SUPPLIES		RECUR	003090	$5,042,938
90110	OAS			FODS			EQUIPMENT REPAIR: SUPPLY SECTION		RECUR	003090	$61,250
90132	OAS			FODS			SPECIAL INVESTIGATOR SUPPLIES - DEPT		RECUR	003090	$97,879
90132	OAS			FODS			SPECIAL INVESTIGATOR SUPPLIES - DIV		RECUR	003090	$116,621
90138	OAS			FODS			TASER REPAIR EXPENSE		RECUR	003090	$12,050
90144	OAS			FODS			MEASURE METERS		RECUR	003090	$2,900
90539	OAS			FODS			DRUG KITS		RECUR	003090	$0
90999	OAS			FOD			FIELD EQUIPMENT EXPENSE - UNDESIGNATED		RECUR	003090	$2,867
									Sub-Total by Account:		***$5,529,405***
90045	OAS			FODS			MASS ARREST KIT SUPPLIES		RECUR	003110	$8,250
90130	OAS			FODS			PLASTIC HANDCUFFS		RECUR	003110	$17,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: DEPARTMENTAL SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
									Sub-Total by Account:		***$25,250***
90116	OAS			FODS			TRAFFIC SUPPLIES INCL LANTERNS AND FLARES		RECUR	003290	$101,000
									Sub-Total by Account:		***$101,000***
90035	OAS			FOD			MILEAGE REIMBURSEMENT		RECUR	003310	$36,062
90068	OAS			FOD			RELOCATIONS EXPENSE - NEW RECRUITS		RECUR	003310	$74,000
									Sub-Total by Account:		***$110,062***
90046	OAS			FODS			HELMETS, BALLISTIC - REPL		RECUR	004430	$400,000
90109	OAS			FODS			CIVILIAN UNIFORMS & ACCESSORIES		RECUR	004430	$238,224
90111	OAS			FODS	2000		BODY ARMOR (REPLACEMENT)		RECUR	004430	$1,500,000
90133	OAS			FODS			SPECIAL ISSUE UNIFORMS & ACCESSORIES		RECUR	004430	$250,000
90136	OAS			FODS			SWORN ACCESSORIES (REPL)		RECUR	004430	$333,409
90145	OAS			FODS			PSR UNIFORMS		RECUR	004430	$98,300
90194	OAS			FODS			RESERVES: BODY ARMOR		RECUR	004430	$25,000
90207	OAS			FODS			RESERVES: SWORN UNIFORMS		RECUR	004430	$135,000
90245	OAS			FODS			HEPA FILTERS & SUPPLIES - IAS		RECUR	004430	$35,000
90999	OAS			FOD			UNIFORMS - UNDESIGNATED		RECUR	004430	$6,665
									Sub-Total by Account:		***$3,021,598***
30500	OAS	ASB		FMD			NEW FACILITY EXPENSES - METRO, NOE & TRAINING DIV			006010	$1,950,000
30500	OAS	ASB		FMD			NEW FACILITY EXPENSES - METRO,NOE & TRAINING DIV - ONE-TIME DEL			006010	($1,950,000)
90025	OAS	ASB		FMD			PARKING VALIDATIONS		RECUR	006010	$136,720
90036	OAS			FOD			MANAGEMENT TRAINING - MOU 25		RECUR	006010	$100,000
90038	OAS			FOD			MISCELLANEOUS TRAINING EXPENSE		RECUR	006010	$12,793
90039	OAS			FOD			CLAIMS FOR DAMAGED PROPERTY		RECUR	006010	$7,825
90047	OAS			FOD			LEASE:HAINES CRISS-CROSS DIRECTORIES		RECUR	006010	$28,988
90048	OAS			FOD			MISCELLANEOUS DUES		RECUR	006010	$13,494
90049	OAS			FOD			MISCELLANEOUS SUBSCRIPTIONS		RECUR	006010	$38,051
90062	OAS	ASB		MTD			ULTRAMATE SUBSCRIPTION		RECUR	006010	$6,600
90064	OAS	ASB		MTD			FORD TRAINING TO COMPLY W/ WRRNTY AGRMNT		RECUR	006010	$23,427
90112	OAS			FODS			FIRST AID KIT SUPPLIES		RECUR	006010	$1,874
90124	OAS			FOD			MISCELLANEOUS EXPENSE		RECUR	006010	$36,075
90126	OAS			FODS			STATIONERY, OFFICE, COPIER, LAN SUPPLIES - DEPT		RECUR	006010	$1,858,795
90126	OAS			FODS			STATIONERY, OFFICE, COPIER, LAN - DEPT - ELECTRONICS < 5K		RECUR	006010	$0
90127	OAS			FODS			STATIONERY, OFFICE SUPPLIES, COPIER - DIV		RECUR	006010	$869,568
90186	OAS		BSS				PSYCHOLOGICAL SERVICES & SUPPLIES		RECUR	006010	$5,622

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: DEPARTMENTAL SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90227	OAS	ASB		COMM			DIGITAL RECORDING SUPPLIES		RECUR	006010	$20,000
90354	OAS	ASB		COMM			911 PUBLIC EDUCATION: PROMOTIONAL ITEMS		RECUR	006010	$98,708
90366	OAS			FOD			MISC INTERNET SUBSCRIPTIONS		RECUR	006010	$9,371
90526	OAS			FOD			EDUCATION FUND - MOU 24		RECUR	006010	$100,000
90999	OAS			FOD			OFFICE & ADMIN EXPENSE - UNDESIGNATED		RECUR	006010	$208,583
									Sub-Total by Account:		***$3,576,494***
30501	OAS	ASB		FMD			VEHICLE MAINTENANCE SUPPLIES - NORTHEAST AREA - ONE-TIME DELE			006020	($50,000)
30501	OAS	ASB		FMD			VEHICLE MAINTENANCE SUPPLIES - NORTHEAST AREA			006020	$50,000
90040	OAS			FOD			TOW AND STORAGE REIMBURSEMENT		RECUR	006020	$166,715
90041	OAS			FODS			MISC SUPPLIES, SERVICES, MAINT & REPAIR		RECUR	006020	$154,977
90087	OAS	ASB		R&I			AFIS SUPPLIES		RECUR	006020	$24,375
90092	OAS	ASB		R&I			LIVE SCAN IMAGING SUPPLIES		RECUR	006020	$22,125
90105	OAS			FODS			BADGES/NAMEPLATES/MEDALS/SAFERIDEING BARS		RECUR	006020	$5,000
90128	OAS			FODS			OPERATING SUPPLIES & EXPENSE		RECUR	006020	$73,056
90129	OAS			FODS			PHOTOGRAPHIC SUPPLIES - DIV		RECUR	006020	$315,875
90147	OAS	ASB		R&I			SUPPLIES: ICARS - KODAK		RECUR	006020	$32,451
90229	OAS	ASB		COMM			HEADSET REPAIR / REPLACEMENT EXPENSE		RECUR	006020	$33,000
90999	OAS			FOD			OPERATING SUPP & EXPENSE - UNDESIGNATED		RECUR	006020	$420,648
									Sub-Total by Account:		***$1,248,222***
30500	OAS	ASB		FMD			NEW FACILITY EQUIPMENT - METRO, NOE & TRAINING DIV - ONE-TIME DE			007300	($1,000,000)
30500	OAS	ASB		FMD			NEW FACILITY EQUIPMENT - METRO, NOE & TRAINING DIV			007300	$1,000,000
									Sub-Total by Account:		***$0***
31397	OAS	ASB		MTD	1		REPLACEMENT VEHICLE - SLICK TOP BLACK & WHITE - SLESF			007340	$50,289
31397	OAS	ASB		MTD	-1		SLICK TOP BLACK & WHITE REPLACEMENT - SLESF - ONE-TIME DELETION			007340	($50,289)
31398	OAS	ASB		MTD	138		REPLACEMENT - MOTORCYCLE - SLESF			007340	$3,928,446
31398	OAS	ASB		MTD	-138		REPLACEMENT - MOTORCYCLE - SLESF - ONE-TIME DELETION			007340	($3,928,446)
31399	OAS	ASB		MTD	-50		REPLACEMENT VEHICLES - BLACK & WHITE - SLESF - ONE-TIME DELETIO			007340	($2,974,823)
31399	OAS	ASB		MTD	50		REPLACEMENT VEHICLES - BLACK & WHITE - SLESF			007340	$2,974,823
90520	OAS	ASB		MTD	-81		REPLACEMENT VEHICLES - BLACK & WHITE (B/W) - ONE-TIME DELETION			007340	($4,818,987)
90520	OAS	ASB		MTD	81		REPLACEMENT VEHICLES - BLACK & WHITE (B/W)			007340	$4,818,987
90521	OAS	ASB		MTD	4		REPLACEMENT OF MOTORCYCLES			007340	$113,868
90521	OAS	ASB		MTD	-4		REPLACEMENT OF MOTORCYCLES - ONE-TIME DELETION			007340	($113,868)
									Sub-Total by Account:		***$0***
									PROGRAM BASE TOTAL		***$130,249,909***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: DEPARTMENTAL SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 1 - REDUCE CRIME AND VICTIMIZATION, INITIATIVE A - PRIORITIZE COMMUNITY-FOCUSED CRIME PREVENTION PROGRAMS											
10200	BPC		EXEC		1	1368	SENIOR CLERK TYPIST - ALARMS SECTION		REG AUTH	001010	$32,381
30100	OAS			COMP	1	2241	SENIOR CRIME AND INTEL ANALYST - SPECIAL PROJECTS UNIT		REG AUTH	001010	$52,278
31100	OAS	ASB		R&I	2	1157-1	FINGERPRINT IDEN. EXPERT I - CIS - VARIOUS		REG AUTH	001010	$69,447
									Sub-Total by Account:		***$154,106***
10200	BPC		EXEC		1		COMPUTER - SR CLK TYP - ALARMS SECTION			006010	$2,200
10200	BPC		EXEC		1		OFFICE FURNITURE - SR CLK TYP - ALARM SECTION			006010	$3,316
30100	OAS			COMP	1		OFFICE FURNITURE - SR CIAN I - SPU			006010	$3,990
30100	OAS			COMP	1		COMPUTER - SR CIAN I - SPU			006010	$2,200
31100	OAS	ASB		R&I	2		OFFICE FURNITURE - FINGERPRINT ID EXP - CIS			006010	$6,632
31100	OAS	ASB		R&I	2		COMPUTERS - FINGERPRINT ID EXP I - CIS			006010	$4,400
									Sub-Total by Account:		***$22,738***
									STRATEGIC GOAL TOTAL:		***$176,844***
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 1 - REDUCE CRIME AND VICTIMIZATION, INITIATIVE B - ENHANCE CRIME SUPPRESSION CAPABILITY											
31397	OAS	ASB		MTD	115		REPLACEMENT VEHICLES - SLICK TOP BLACK & WHITE			007340	$5,179,255
90520	OAS	ASB		MTD	237		REPLACEMENT VEHICLES - BLACK & WHITE (B/W)			007340	$13,385,760
90521	OAS	ASB		MTD	104		REPLACEMENT - MOTORCYCLES			007340	$2,987,400
									Sub-Total by Account:		***$21,552,415***
									STRATEGIC GOAL TOTAL:		***$21,552,415***
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 2 - BUILD COMMUNITY TRUST AND COLLABORATION, INITIATIVE C - CONTINUE TO DEVELOP INNOVATIVE YOUTH PROGRAMS											
30201	OAS			FOD	1	1523-2	SENIOR ACCOUNTANT II - APPROPRIATIONS SECTION		REG AUTH	001010	$45,999
									Sub-Total by Account:		***$45,999***
30201	OAS			FOD	1		COMPUTER - SR ACCT II - APPROPRIATIONS SECTION			006010	$2,200
									Sub-Total by Account:		***$2,200***
									STRATEGIC GOAL TOTAL:		***$48,199***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: DEPARTMENTAL SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE A - MAXIMIZE PATROL RESOURCES											
30200	OAS			FOD	1	1170-1	PAYROLL SUPERVISOR I - PAYROLL SECTION		REG AUTH	001010	$42,835
31300	OAS	ASB		MTD	1	9184-2	MANAGEMENT ANALYST II - ADMIN SECTION		REG AUTH	001010	$46,901
									Sub-Total by Account:		***$89,736***
90061	OAS	ASB		MTD			AUTO, M/C REPAIR & SUPPLIES - USAGE ADJUSTMENT		RECUR	003090	$1,534,593
									Sub-Total by Account:		***$1,534,593***
30200	OAS			FOD	1		COMPUTER - PAYROLL SUPERVISOR I - PS			006010	$2,200
31300	OAS	ASB		MTD	1		COMPUTER - MA II - ADMIN SECTION			006010	$2,200
31300	OAS	ASB		MTD	1		OFFICE FURNITURE - MA II - ADMIN SECTION			006010	$3,740
									Sub-Total by Account:		***$8,140***
									STRATEGIC GOAL TOTAL:		***$1,632,469***
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE B - ENGAGE IN STRATEGIC WORKFORCE PLANNING											
30202	OAS			FOD	1	1837	SENIOR STOREKEEPER - SUPPLY SECTION		REG AUTH	001010	$37,354
									Sub-Total by Account:		***$37,354***
30202	OAS			FODS	1		COMPUTER - SRSTRKPR - SUPPLY SECTION			006010	$2,200
									Sub-Total by Account:		***$2,200***
									STRATEGIC GOAL TOTAL:		***$39,554***
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE C - ENHANCE WORKFORCE TRAINING AND EMPOWERMENT											
30934	OAS	ASB		FMD			MOVING EXPENSES, LOCKS UPGRADE, ITD & FMD LABOR & CAMPUS SEC			003040	$155,172
									Sub-Total by Account:		***$155,172***
30934	OAS	ASB		FMD			COMPUTER WORKSTATIONS - ELYSIAN PARK			006010	$37,448
30934	OAS	ASB		FMD			SOFTWARE FOR WINDOWS SERVER - ELYSIAN PARK			006010	$53,903
30934	OAS	ASB		FMD			OFFICE SUPPLIES AND FURNITURE - ELYSIAN PARK			006010	$448,484
									Sub-Total by Account:		***$539,835***
30934	OAS	ASB		FMD			VIRTRA 300 SIMULATOR INCLUDING INSTALLATION - ELYSIAN PARK			007300	$282,789
30934	OAS	ASB		FMD			MODULAR FURNITURE AND WORKSTATIONS - ELYSIAN PARK			007300	$524,407
									Sub-Total by Account:		***$807,196***
30934	OAS	ASB		FMD			FORKLIFT - ELYSIAN PARK			007340	$22,400

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: DEPARTMENTAL SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
										Sub-Total by Account:	***$22,400***
30934	OAS	ASB		FMD			TELECOMMUNICATIONS EQUIPMENT - ELYSIAN PARK			009350	$180,985
										Sub-Total by Account:	***$180,985***
										STRATEGIC GOAL TOTAL:	***$1,705,588***
PRIORITY OUTCOME: A LIVABLE, SUSTAINABLE CITY											
STRATEGIC GOAL 7 - MITIGATE RISK AND REDUCE HARM, INITIATIVE A - EXPAND EXISTING HARM REDUCTION PROGRAMS											
30910	OAS	ASB		FMD			MAINTENANCE, LANDSCAPE & BUILDINGS - DEPARTMENTWIDE			003040	$250,000
30917	OAS	ASB		FMD			INSTALL PREVENTIVE EQUIPMENT & CATCH BASIN SCREENS & CLEAN CA			003040	$105,000
										Sub-Total by Account:	***$355,000***
31302	OAS	ASB		MTD	2		CAR WASH SYSTEM - CENTRAL FACILITIES & VAN NUYS GARAGE			003090	$99,186
31303	OAS	ASB		MTD	3		PAINT SPRAY BOOTHS - CENTRAL (2) AND VAN NUYS (1) GARAGES			003090	$186,913
										Sub-Total by Account:	***$286,099***
30800	OAS	ASB		COMM	100		24/7 SPECIAL ERGONOMIC CHAIRS - COMM			006010	$100,000
										Sub-Total by Account:	***$100,000***
30932	OAS	ASB		FMD	1		EVOC SAFETY ZONE (SUN SHELTER & CONCRETE SLAB) - TD EVOC			006020	$60,000
										Sub-Total by Account:	***$60,000***
30903	OAS	ASB		FMD			SECURITY SYSTEM - NEWTON AREA			007300	$270,201
30904	OAS	ASB		FMD			SECURITY SYSTEM - NO. HOLLYWOOD			007300	$275,269
30905	OAS	ASB		FMD			SECURITY CAMERAS UPGRADE - PAB (CLOUD STORAGE)			007300	$63,524
30906	OAS	ASB		FMD	64		SECURITY CAMERAS - PAB			007300	$395,095
30907	OAS	ASB		FMD			SECURITY SYSTEM - PROPERTY ROOMS			007300	$232,250
30908	OAS	ASB		FMD	89		SECURITY CAMERAS - AREA AND TRAFFIC DIVISIONS			007300	$240,000
										Sub-Total by Account:	***$1,476,339***
										STRATEGIC GOAL TOTAL:	***$2,277,438***
PRIORITY OUTCOME: A LIVABLE, SUSTAINABLE CITY											
STRATEGIC GOAL 7 - MITIGATE RISK AND REDUCE HARM, INITIATIVE B - ENHANCE RISK MANAGEMENT INITIATIVES											
31301	OAS	ASB		MTD	23		SMOG MACHINES - 23 GARAGES			003090	$103,500
										Sub-Total by Account:	***$103,500***
										STRATEGIC GOAL TOTAL:	***$103,500***

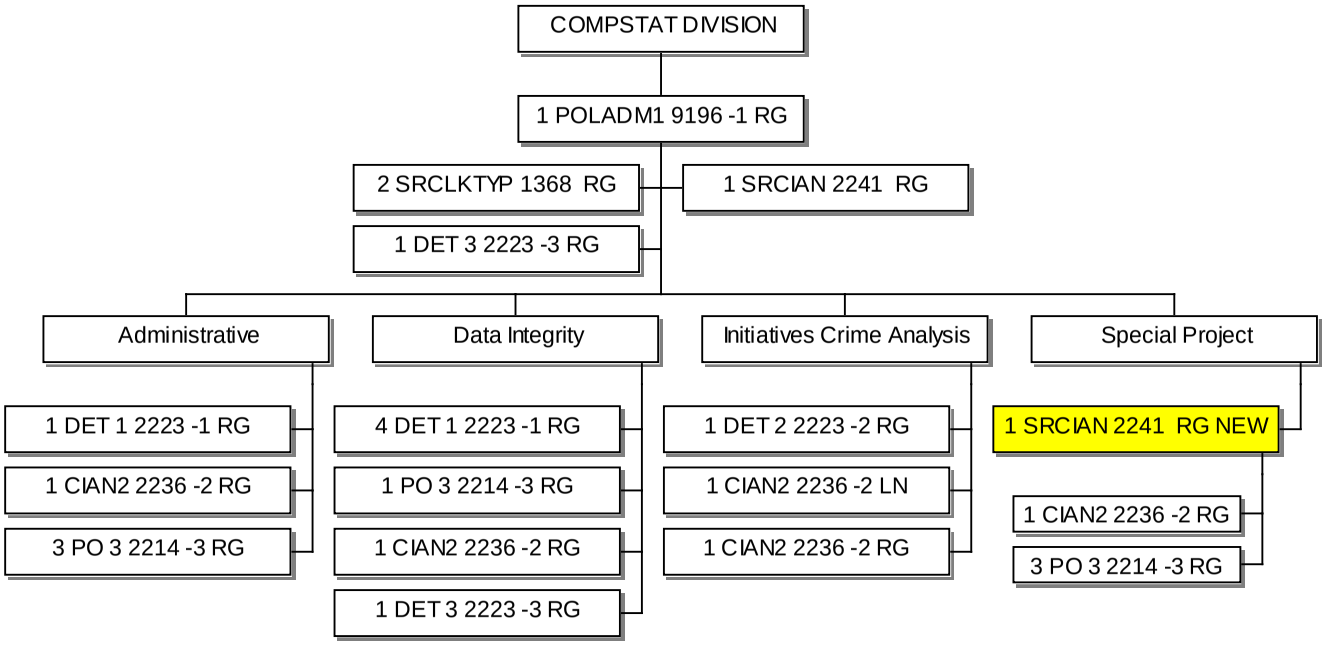
POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: DEPARTMENTAL SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A LIVABLE, SUSTAINABLE CITY											
STRATEGIC GOAL 8 - DEVELOP INNOVATIVE SUSTAINABILITY PROGRAM, INITIATIVE A - DEVELOP ENVIRONMENTAL CONSERVATION EFFORTS											
30900	OAS	ASB		FMD	1	3115	MAINTENANCE & CONSTRUCTION LABORER - MAINTENANCE SECTION		REG AUTH	001010	$27,645
30901	OAS	ASB		FMD	1	3523	LIGHT EQUIPMENT OPERATOR - MAINTENANCE SECTION		REG AUTH	001010	$27,582
									Sub-Total by Account:		***$55,228***
30900	OAS	ASB		FMD	1		OFFICE FURNITURE - MAINT & CONST LABR - MAINT SEC			006010	$2,707
30900	OAS	ASB		FMD	1		COMPUTER - MAINT & CONST LABR - MAINT SEC			006010	$2,200
30901	OAS	ASB		FMD	1		OFFICE FURNITURE - LT EQUIP OPRTR - MAINT SEC			006010	$2,707
30901	OAS	ASB		FMD	1		COMPUTER - LT EQUIP OPRTR - MAINT SEC			006010	$2,200
									Sub-Total by Account:		***$9,814***
30902	OAS	ASB		FMD	50		LEVEL II ELECTRIC VEHICLE CHARGERS			007300	$170,000
									Sub-Total by Account:		***$170,000***
									STRATEGIC GOAL TOTAL:		***$235,042***
PRIORITY OUTCOME: A LIVABLE, SUSTAINABLE CITY											
STRATEGIC GOAL 8 - DEVELOP INNOVATIVE SUSTAINABILITY PROGRAM, INITIATIVE C - DEVELOP SUSTAINABILITY PROGRAMS TO BUILD EQUITY THROUGHOUT THE CITY											
30909	OAS	ASB		FMD	1		SWEEPER AND TRUCK AND TRAILER - DEPARTMENTWIDE			003090	$100,000
									Sub-Total by Account:		***$100,000***
									STRATEGIC GOAL TOTAL:		***$100,000***
									BUDGET PROGRAM REQUEST TOTAL		***$27,871,049***
									PROGRAM TOTAL:		***$158,120,958***
									GRAND TOTAL - NEW REQUEST:		***$27,871,049***
									GRAND TOTAL - BASE BUDGET:		***$130,249,909***
									GRAND TOTAL:		***$158,120,958***

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart

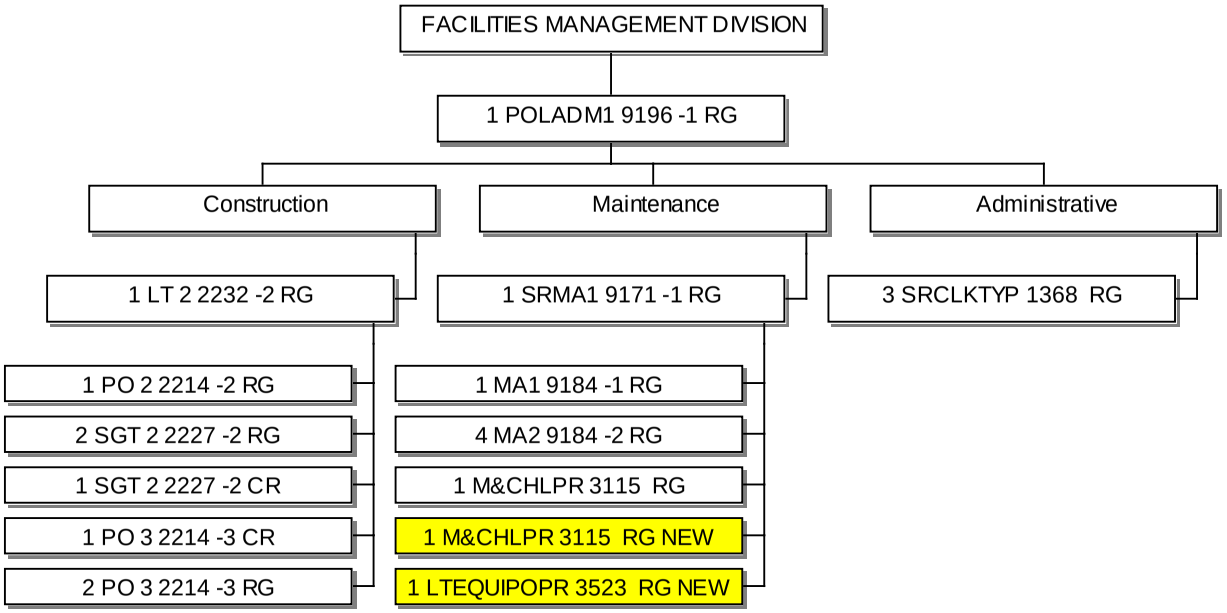


CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authorities

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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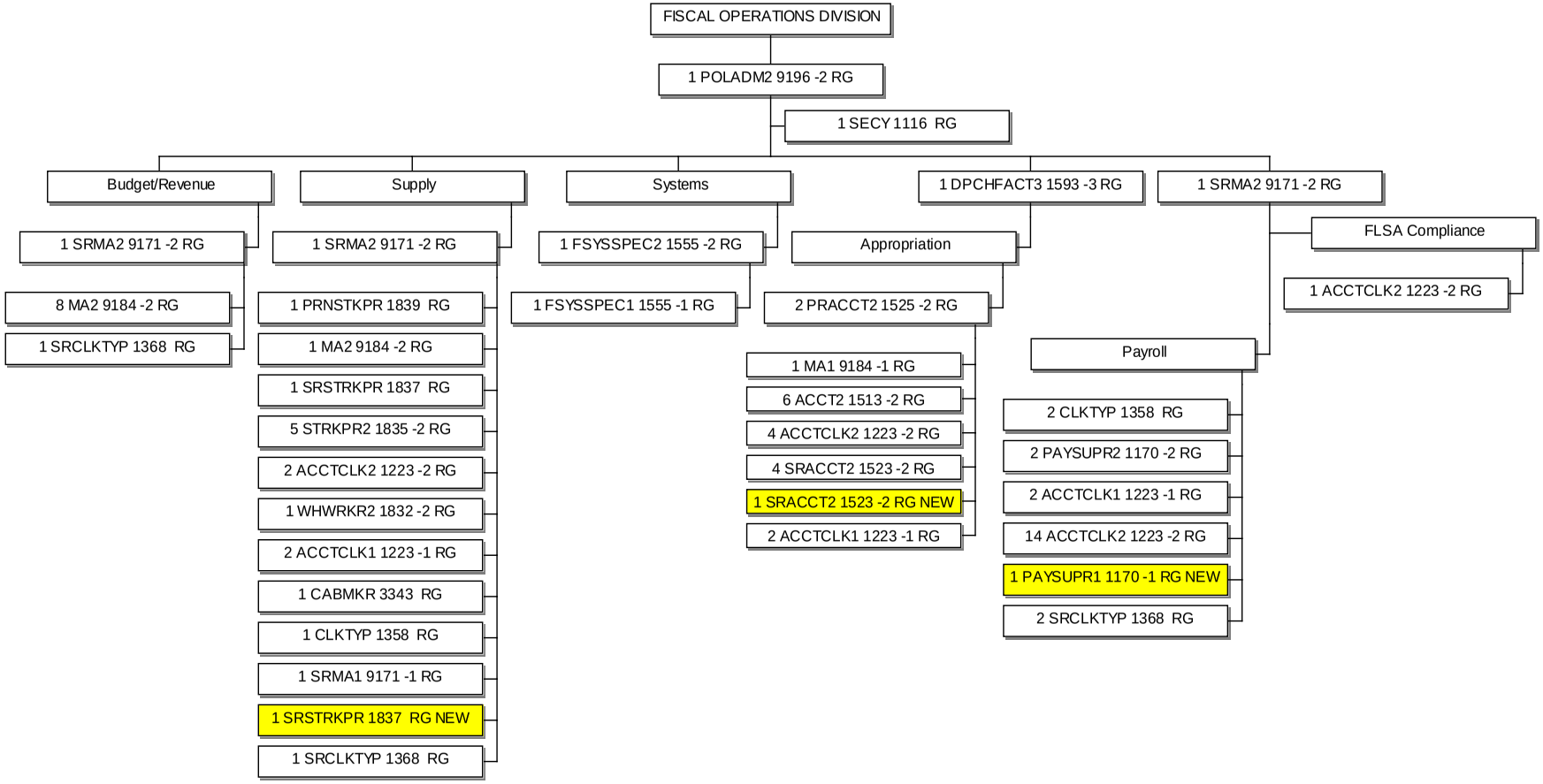
and SB: substitute authorities

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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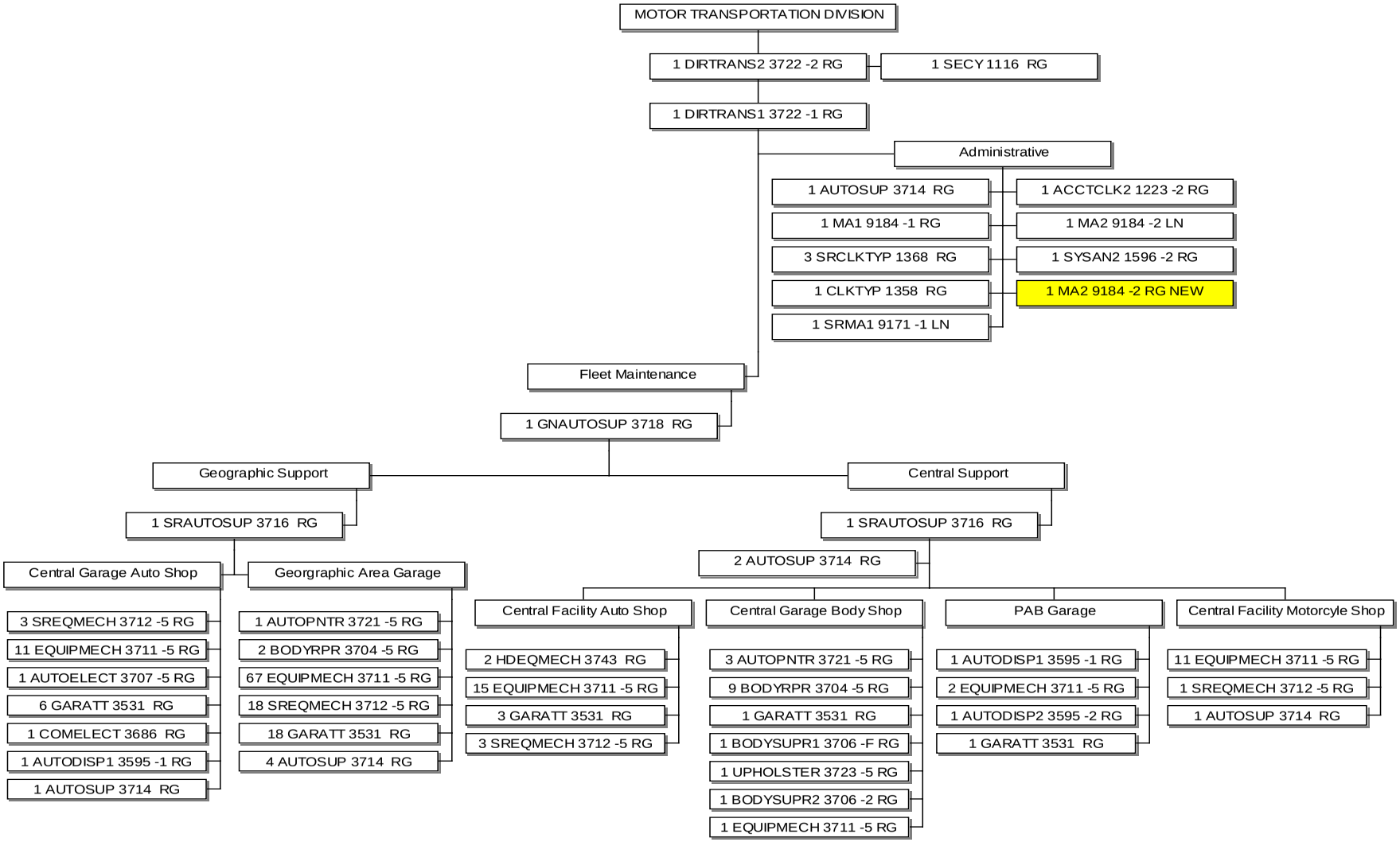
As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



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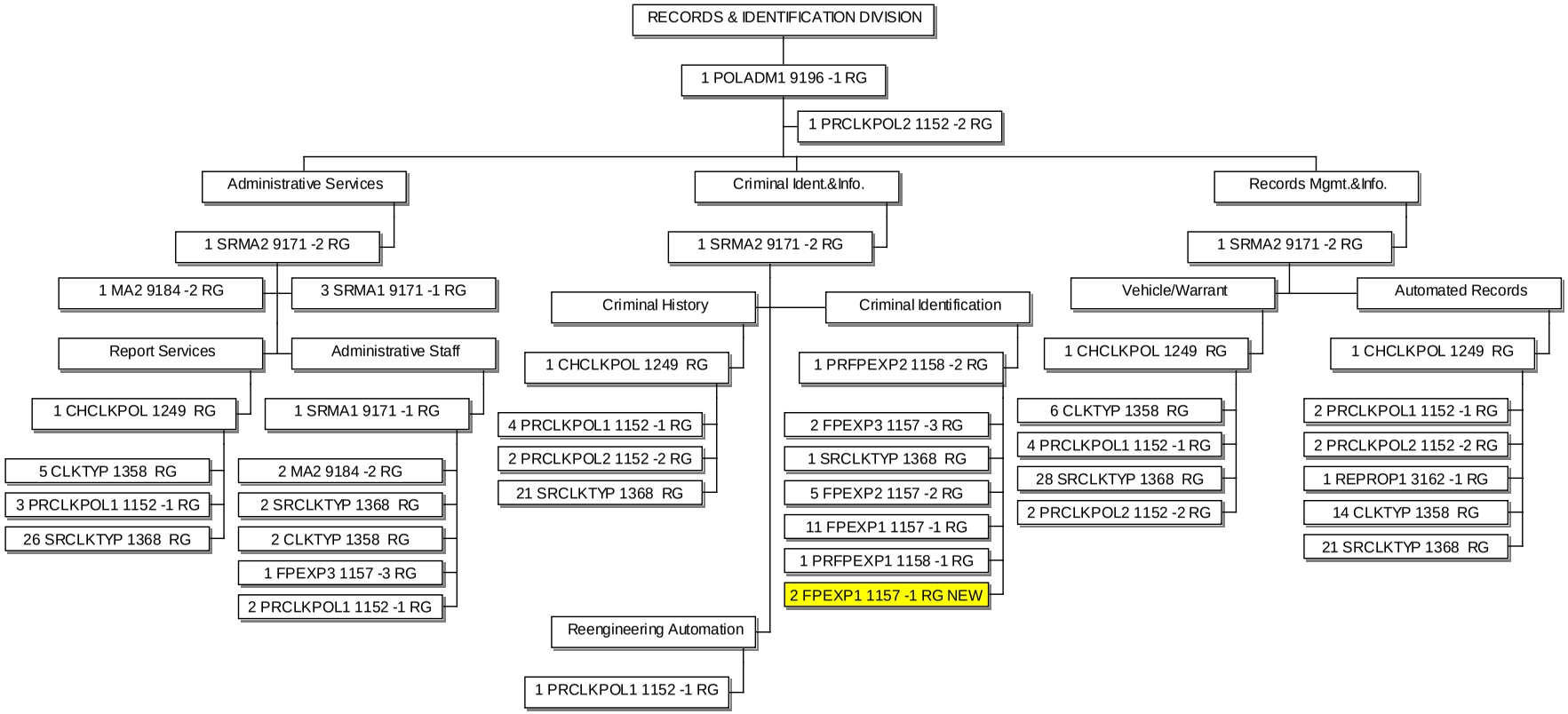
As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authorities

As of 10/2015

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: MICLA – Airbus AS350 Helicopter

Description
Provide a detailed description of what is being requested.

This non-Departmental request is for two helicopters to replace aging, similar model helicopters within the Los Angeles Police Department fleet. These helicopters will be utilized by specialized Department personnel to support investigative and patrol operations that address and reduce crime and victimization within the City's policing boundaries.

Alignment with Priority Outcome(s)
List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are safest in the nation
Other Priority Outcomes: Create a more livable and sustainable city

Description: This request addresses the Mayor's priority outcome in making our communities the safest in the nation by providing replacement vehicles needed for the Department to effectively and safely police the City. Furthermore, this request supports the Department's commitment to implement and utilize environmentally safe equipment and technology which addresses the Mayor's priority outcome of creating a more livable and sustainable city.

Justification
This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

Total Funding Requested – $8,600,000

Airbus AS350 Helicopter (2); Total Requested Funding Amount – $8,600,000

Funding is requested by Air Support Division (ASD) for the purchase of two Airbus AS350 B-3E helicopters. Air Support Division is authorized by the City of Los Angeles (City) to have seventeen active and flying helicopters.

The Department helicopters are used to provide routine and emergency response to patrol, traffic and specialized division personnel. Utilizing their specialized equipment and vantage points, these aircraft serve as force multipliers, responding to and managing thousands of police and fire incidents annually.

In 2008, ASD implemented a helicopter replacement program designed to modernize

and standardize its aging fleet of helicopters, while addressing their escalating operational costs. This plan included the eventual in-service replacement of seven aircraft, beginning with the models with the earliest manufacturer dates and most flight hours.

From Fiscal Years 2009 through 2014, two replacement helicopters were requested each year; however, none of the 12 requested helicopters were approved for purchase. In FYs 2015 and 2016, two helicopters were requested each year; however, only two of the four requested helicopters were approved for purchase.

The approval of these requested aircraft will allow the Department to move closer to the goal of replacing seven aircraft. It will also save money in future years, as the aircraft manufacturer has a 3.5 percent annual price increase, where the purchase of two helicopters in Fiscal Year 2016-17 will be cheaper than staggering the purchase over the course of two or more fiscal years.

Failure to approve this request will result in the reduced ability for LAPD to provide an air support element to both the City and Department due to service maintenance. Further, it creates the increased liability potential of the Department to continue utilizing aging aircraft that could incur mechanical failure in flight, possibly resulting in a catastrophic crash incident, endangering the lives of many.

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

Air Support Division (ASD) works closely with the Los Angeles Fire Department (LAFD) more than ever before. Air Support Division trains the LAFD's newest pilots and conducts video downlinking of fires in order to assist LAFD Commanders with situational awareness.

The newest helicopters will also be equipped with a new Churchill Navigation System. This new system will assist with integrating "data mapping," which ASD currently does not have the ability to conduct. The LAFD has specifically requested video downlinking with the capability of data mapping, which will assist in combating fires and developing strategies to stop them.

Air Support Division provides homeland security and environmental flights for the Port of Los Angeles, which reimburses the City at cost.

General Services Department provides aircraft maintenance and fuel for the helicopter fleet.

2016-17 Non-Departmental Request

Additionally, the acquisition of aircraft will assist City department managers and elected officials with transportation in and around all natural and man-made disaster areas.
Revenue *Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.* N/A
Additional comments (optional):

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: MICLA – Replacement Vehicles

Description

Provide a detailed description of what is being requested.

This non-Departmental request is for non-Black and White emergency and plain vehicles to replace similar aging vehicles within the Los Angeles Police Department fleet. Specifically, these requests include sedans, sport utility vehicles, trucks and vans to be used in emergency, non-emergency and undercover capacities, which will be utilized by Department personnel to address and reduce crime and victimization within the City's policing boundaries.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are safest in the nation
Other Priority Outcomes: Create a more livable and sustainable city

Description: These requests address the Mayor's priority outcome in making our communities the safest in the nation by providing replacement vehicles needed for the Department to effectively and safely police the City. Furthermore, this requests support the Department's commitment to implement and utilize environmentally safe equipment and technology which addresses the Mayor's priority outcome of creating a more livable and sustainable city.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

Total Funding Requested – $40,303,027

Replacement Vehicles – Plain Emergency and non-Emergency (405); Total Requested Funding Amount – $16,379,820

Funding is requested to replace 405 of the Department's Plain Emergency and non-Emergency vehicles. These non-Black & White (B/W) vehicles are either full-size sedans or sport-utility vehicles (SUVs). The majority of these vehicles are considered dual-purpose, as they are painted one solid color and do not physically appear as emergency police vehicles, but are fitted with equipment to be utilized as such. The non-dual purpose vehicles are exactly the same, but have not been equipped for emergency response.

The dual-purpose vehicles are primarily utilized by both specialized enforcement field personnel, such as Metropolitan Division officers and Department Command Staff personnel. The non-dual purpose vehicles are typically utilized by civilian personnel working assignments that require travel throughout the City, including but not limited to Forensic Sciences, Personnel, Property, Recruitment & Employment and Technical Investigation Divisions.

The requested Plain vehicles will replace similar aging vehicles that are expected to reach and/or exceed the maximum extended replacement life cycle of ten years and/or mileage criterion of 115,000 miles within the next 18 months. These replacement Plain vehicles are critical to preserve officer and public safety, reduce maintenance and parts costs and ensure vehicles are available for deployment purposes. Currently, no reserve Plain vehicles are available; therefore, vehicles that are involved in traffic collisions or are old and inoperable cannot be replaced, reducing the number of vehicles available for deployment. As with the other vehicles types requested, these vehicles are necessary for optimal personnel mobile deployment.

Overall, the Department is in need of immediately replacing 2,853 fleet vehicles, including 1,150 Plain vehicles. However, it is recognized that making such a large acquisition of vehicles will have an adverse fiscal impact on both the City and Department.

The Department is proposing a five-year plan to the City that would allow the gradual replacement of aged fleet at a consistent pace, while ensuring the City does not incur an abundance of exorbitant costs. To assist in cost savings efforts, the Department is exploring alternative purchasing methods, including vehicle leasing options.

Failure to approve this request will result in more inoperable Plain fleet vehicles, thus impacting both officers and civilian personnel's ability to provide timely response to service calls and complete their duties. Additionally, the Mayor's priority of ensuring the City is the safest in the nation is at-risk, as it is heavily contingent upon the effective and safe mobility of the Department's personnel.

Replacement Vehicles – Undercover (126); Total Requested Funding Amount – $4,522,896

Funding is requested to replace 126 of the Department's Undercover (UC) vehicles. These vehicles range from mid-size to full-size sedans or SUVs, none of which have any visible comparison to or identifiable markings of a police vehicle. The UC vehicles will replace 126 aging UC vehicles within the fleet, which are expected to meet and/or exceed the maximum extended replacement life cycle of 15 years and/or mileage criterion of 115,000 miles within the next 18 months.

Undercover vehicles are used primarily for surveillance operations, undercover audits, and other covert operations. These vehicles are used primarily when law enforcement

affiliation must be kept secret for officer safety and success of the operation. Undercover class vehicles are an essential part of the Department's operations and are instrumental in achieving the Department's priorities. Presently, no reserve vehicles are available to replace those UC vehicles that become inoperable.

Overall, the Department is in need of immediately replacing 2,853 fleet vehicles, including 541 UC vehicles. However, it is recognized that making such a large acquisition of vehicles will have an adverse fiscal impact on both the City and Department.

The Department is proposing a five-year plan to the City that would allow the gradual replacement of aged fleet at a consistent pace, while ensuring the City does not incur an abundance of exorbitant costs. To assist in cost savings efforts, the Department is exploring alternative purchasing methods, including vehicle leasing options.

Failure to approve this request will result in more inoperable UC fleet vehicles, thus impacting officers' ability to conduct critical surveillance and timely investigations. Additionally, the Mayor's priority of ensuring the City is the safest in the nation is at-risk, as it is related to the effectiveness and safety of undercover operations.

Replacement Vehicles – Special Purpose Vehicles (199); Total Requested Funding Amount – $19,400,311

Funding is requested to replace 199 Special Purpose Vehicles (SPVs) that will reach and/or exceed the maximum extended mileage/usage replacement criterion of 115,000 miles or 10 years of age within 18 months. These SPVs consist of five heavy trucks, 63 light duty trucks, one SUV, 87 vans, five apparatus, and 38 trailers.

These vehicles serve specific operational purposes because they carry additional specialized equipment and are used in the performance of unique functions, including, but not limited to bomb detection, K-9 operations, and hazardous material handling. Additionally, these vehicles may be armored and/or serve as Metropolitan and Special Weapons and Tactics (SWAT) vehicles with special gears and apparatus for Mounted, Air Support, and Dive Units. Therefore, these vehicles are necessary for the preservation of officer and public safety, and for the Department to achieve its field operation priorities.

Overall, the Department is in need of immediately replacing 2,853 fleet vehicles, including 199 SPVs. However, it is recognized that making such a large acquisition of vehicles will have an adverse fiscal impact on both the City and Department.

The Department is proposing a five-year plan to the City that would allow the gradual replacement of aged fleet at a consistent pace, while ensuring the City does not incur an abundance of exorbitant costs. To assist in cost savings efforts, the Department is exploring alternative purchasing methods, including vehicle leasing options.

2016-17 Non-Departmental Request

Failure to approve this request will result in more inoperable SPVs fleet vehicles, as well as potentially impact the transportation of specialized equipment to critical incidents and community events. Additionally, the Mayor's priority of ensuring the City is the safest in the nation is at-risk, especially during a critical incident and/or unforeseen major occurrence where equipment is needed, but unavailable due to its inability to be transported.

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

Coordination with General Services Department (GSD), Information Technology Agency (ITA), and Los Angeles Fire Department to implement an upgraded fleet management system for City vehicles.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional):

2016-17 Non-Departmental Request

Department: **Police Department**
Item/Package Name: **MICLA - Replacement Helicopters and Vehicles**

Priority Outcome:
General Item/Package Description: Replacement of Helicopters and Vehicles

2016-17 Baseline Non-Departmental Data (if any)

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	MICLA 298	Forfeited Assets Trust Fund 44D	Forfeited Assets Trust Fund 44E	Forfeited Assets Trust Fund 44F	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667
70M733	Police Helicopter-MICLA	$ 3,800,000		$ 3,800,000	$ 3,800,000					
XXXXXX	MICLA - Vehicles	$ 9,998,399		$ 9,998,399	$ 9,998,399					
70M434	FATF-Black & White Vehi	$ 1,309,226		$ 1,309,226		$ 236,113	$ 545,177	$ 527,936		
70M436	FATF-Motorcycles	$ 227,736		$ 227,736		$ 227,736				
70M434	FATF-Slick Top Black & V	$ 50,289		$ 50,289			$ 50,289			
70M514	FATF-Replacement Tech	$ 254,064		$ 254,064		$ 254,064				
	TOTAL:	**$ 15,639,714**	$ -	$ 15,639,714	$ 13,798,399	$ 717,913	$ 595,466	$ 527,936	$ -	$ -

General Fund Revenue:

2016-17 Non-Departmental Request

Department: **Police Department**
Item/Package Name: **MICLA - Replacement Helicopters and Vehicles**

Requested Change (Or total requested NEW amount, if there was no 2015-16 Adopted Budget for this item)

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	MICLA 298	Forfeited Assets Trust Fund 44D	Forfeited Assets Trust Fund 44E	Forfeited Assets Trust Fund 44F	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667
70M733	Police Helicopter-MICLA	$ 8,600,000		$ 8,600,000	$ 8,600,000					
XXXXXX	MICLA - Vehicles	$ 40,303,027		$ 40,303,027	$ 40,303,027					
70M434	FATF-Black & White Vehi	$ -		$ -						
70M436	FATF-Motorcycles	$ -		$ -						
70M434	FATF-Slick Top Black & V	$ -		$ -						
70M514	FATF-Replacement Tech	$ -		$ -						
	TOTAL:	**$ 48,903,027**	$ -	$ 48,903,027	$ 48,903,027	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Requested Non-Departmental Budget Summary

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	MICLA 298	Forfeited Assets Trust Fund 44D	Forfeited Assets Trust Fund 44E	Forfeited Assets Trust Fund 44F	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667
70M733	Police Helicopter-MICLA	$ 12,400,000	$ -	$ 12,400,000	$ 12,400,000	$ -	$ -	$ -	$ -	$ -
XXXXXX	MICLA - Vehicles	$ 50,301,426	$ -	$ 50,301,426	$ 50,301,426	$ -	$ -	$ -	$ -	$ -
70M434	FATF-Black & White Vehi	$ 1,309,226	$ -	$ 1,309,226	$ -	$ 236,113	$ 545,177	$ 527,936	$ -	$ -
70M436	FATF-Motorcycles	$ 227,736	$ -	$ 227,736	$ -	$ 227,736	$ -	$ -	$ -	$ -
70M434	FATF-Slick Top Black & V	$ 50,289	$ -	$ 50,289	$ -	$ -	$ 50,289	$ -	$ -	$ -
70M514	FATF-Replacement Tech	$ 254,064	$ -	$ 254,064	$ -	$ 254,064	$ -	$ -	$ -	$ -
	TOTAL:	**$ 64,542,741**	**$ -**	**$ 64,542,741**	**$ 62,701,426**	**$ 717,913**	**$ 595,466**	**$ 527,936**	**$ -**	**$ -**

General Fund Revenue: **$ -**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: NON-DEPARTMENTAL - MICLA

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 1 - REDUCE CRIME AND VICTIMIZATION, INITIATIVE B - ENHANCE CRIME SUPPRESSION CAPABILITY											
40504	OSO	CTSOB		ASD	2		AIRBUS AS350 B-3E HELICOPTER	MICLA		007340	$8,600,000
90522	OAS	ASB		MTD	126		REPLACEMENT VEHICLES - UNDERCOVER VEHICLES	MICLA		007340	$4,522,896
90523	OAS	ASB		MTD	405		REPLACEMENT VEHICLES - PLAIN EMERGENCY/NON-EMERGENCY	MICLA		007340	$16,379,820
90524	OAS	ASB		MTD	199		REPLACEMENT VEHICLES - SPECIALIZED	MICLA		007340	$19,400,311
										Sub-Total by Account:	***$48,903,027***
										STRATEGIC GOAL TOTAL:	***$48,903,027***
										BUDGET PROGRAM REQUEST TOTAL	***$48,903,027***
										PROGRAM TOTAL:	***$48,903,027***
										GRAND TOTAL:	***$48,903,027***

2016-17 Budget Program Request

Department Name: Police Department

Program Number:	**Program Name:**
AC7004	Custody of Persons and Property

Program Description

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

List of Services

List the top three services provided within the Budget Program. ***Services should be listed in priority order, with 1 being the highest priority.*** ***Note what percentage each service represents of the total Program.*** *A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.*

1. Custody Services Division (CSD) – Formerly known as Jail Division, CSD serves as an integral support element of the Department by providing and maintaining the jail system as vital support and assistance to both the community and various law enforcement agencies. The division's primary mission is to discharge its legal duties and responsibilities promptly and efficiently while ensuring that all individuals are provided professional and dignified treatment.

2. Property Division – Serves all of the diverse communities of the City of Los Angeles (City) by properly receiving, documenting, safeguarding, preparing for release, releasing, and destroying items booked into the custody of the Department. This entity also serves the 21 geographic divisions of the Department and its specialized units, as well as, various outside agencies in providing custodial services of confiscated or found property.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) the Program supports. If the Program supports more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for the Program. Describe how this Program supports the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are safest in the nation
Other Priority Outcomes: Promote creation of good jobs for Angelenos all across Los Angeles

Description: This program addresses the Mayor's priority outcome in making our communities the safest in the nation by lawful arrest and imprisonment of persons and property involved in criminal activity. This program is also in alignment with the Department's mission, “to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working with the diverse communities in the City to improve their quality of life.”

Alignment with Strategic Documents

[x] Strategic Plan(s); [ ] Sustainable City pLAn; [ ] Mayor’s Expectations Letter

The services provided by this program are a support element to the Department’s policing operations. Additionally, the requests for additional personnel provide employment opportunities for Angelenos. In both instances, these program services are directly related to the Department’s Strategic Plan Goal No. 1, Reduce Crime and Victimization, and Goal No. 5, Strengthen the Public Safety Workforce.

2016-17 Budget Program Request

Performance Metrics

All relevant metric data should be provided on the Excel Metric template. Describe briefly here the metric(s) applicable to this Program.

The metric used to measure the success of the program is based on the program's highest priority service, Custody Services Division, which provides detention facilities and support for the Department's policing operations. The current metric is used to determine the average non-medical related processing times of inmates, which is directly related to officers' ability to quickly return to field or investigative functions.

This metric has been developed by the Department head of administrative operations and is consistently monitored through the Department's monthly COMPSTAT inspection process. The long-term targets for this program is to always improve upon the services provided, including but not limited to working to decrease the average processing time. While there is no set time benchmark in place, the goal is to always strive to have the most efficient process possible. To maximize this effort, field and investigative resources need to be maximized, which directly relates to the budget requests for this program.

Status of recently funded initiatives

Discuss the status of any new services or service enhancements that were funded in 2014-15 or 2015-16 for this Program.

N/A

Coordination with other City departments

Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with the Program and that are required to continue this Program. Departments are expected to consult with all affected departments and share Budget Program Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

None

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this Program, explain.

The entities within this program conduct regular community outreach with LGBT, civil rights, homeless and religious interest groups to ensure jail operations performed are in accordance with Federal, State, Municipal and Department mandates. Additionally, monthly meetings with these groups are held to address problems, concerns, proposed or recently implemented operation changes and/or related progress reports regarding the aforementioned.

Program Revenue

Describe the revenue received by the Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

This program receives revenue through the following funding source.

- RSC No. 4834 – Escheatment
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Total Adopted Revenue in Fiscal Year (FY) 2015-16 – $1,500,000

Total Revenue Received in FY 2014-15 – $1,433,758

This revenue is generated through escheatment, or unclaimed monies. For Department purposes, escheatment means the transfer of funds from the "Unclaimed Monies Seized Incidental to Arrest Fund" to the General Fund. This occurs if the money has not been claimed by the owner within three years.

The adopted revenue for this funding source has remained at $1.5 million due to the monetary limits that may be received. Thus, this revenue cannot be increased.

Detail of Program Budget Requests

Use the format below for each budget request. This proposal should explain why funding is needed in order to meet or exceed the current level of service. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to present your request in this format, please feel free to contact your CAO analyst or the Mayor's Office. Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

Total Program Funding Requested – $459,239

Request A: Strategic Goal No. 5 – Strengthen the Public Safety Workforce, **Initiative A** – Maximize Patrol Resources

Total Funding for Request A – $353,557

Detention Officers, (11); Salary Amount - $348,272; Equipment - $3,505; Uniforms & Accessories - $1,780; **Total Requested Funding Amount - $353,557**

These new positions at Custody Services Division will allow the Department to fully staff the Downtown Metropolitan Detention Center (MDC), which opened in 2011. Due to staffing shortages, in addition to the closing of five jails, this facility received temporary, revolving loans of patrol officers to augment the detention officer numbers, with the expectation that these patrol officers would be returned to field duties once actual detention officers were hired.

This request comprises the additional 11 detention officers originally recommended in the staffing study in order to efficiently, effectively and safely operate the MDC. These requested positions, combined with the anticipated filling of existing Detention Officer vacancies, will enable the Department to return 75 officers back to their patrol duties. These 75 officers account for 37 separate patrol units, allowing an increased focus and visibility on reducing crime and victimization in each of the City's 21 geographic policing boundaries.

Thus, these detention officers are critical to both the maximized function of the MDC and the return of patrol personnel to their primary duties, which has direct impact on the

program's metric. Failure to approve this request will result in both the continued usage of patrol officers at jail facilities and the inability to maximize patrol resources throughout the City.

Metric impact: The total average arrestee processing time metric is impacted, as it would decrease with the addition of these 11 Detention Officer positions. These 11 positions will allow the MDC to operate under ideal staffing conditions with regular and properly academy-trained Detention Officers, in lieu of temporary police officer replacements whom, due to the lack of time and available resources, do not receive the same extensive, in-depth detention-related training.

Request B: Strategic Goal No. 5 – Strengthen the Public Safety Workforce, **Initiative B** – Engage in Strategic Workforce Planning

Total Funding for Request B – $105,682

Management Analyst II (1); Salary Amount – $46,901; Equipment - $2,200; Expenses - $3,740; **Total Requested Funding Amount - $52,841.**

This position request is for a Management Analyst II position that was removed from Custody Services Division through managed hiring, vacancy reduction and the City's Early Retirement Incentive Program (ERIP). This position will collect, investigate, and analyze complex supporting data, prepare narrative, statistical reports and recommendations to management on work programs, cost estimates, revenue estimates, and capital projects.

The transition to Custody Services Division from Jail Division has resulted in additional unit functions including Mental Illness and Diversion Programs and Personnel and Training entities. The requested administrative position is crucial for these new roles, allowing for custody operations to have maximum impact during services to inmates and community members alike.

Metric Impact: The total average arrestee processing time metric is impacted, as this position would allow additional personnel to work in custody operations, thus decreasing the average processing time metric.

Management Analyst II (1); Salary Amount – $46,901; Equipment - $2,200; Expenses - $3,740; **Total Requested Funding Amount - $52,841.**

Management Analysts in Property Division complete a variety of administrative assignments, including audits and projects, budget preparation, research and the development of correspondence, database tracking systems and the supervision of subordinate civilian and sworn employees. Currently, Property Division has one Police

2016-17 Budget Program Request

Officer and one Secretary completing these duties without a clear supervision hierarchy, which is an ineffective use of personnel resources.

This resource increase will allow the Property Division administrative operations to be conducted and supervised in a consistent manner with other City and Department administrative operations, establishing a clear administrative hierarchy, thus allowing for better divisional operations oversight.

Additionally, this resource increase will allow the return of the Police Officer back to their normal duties within Property Division's Courier Unit. Presently, the Courier Unit is down one officer due to the officer's aforementioned reassignment of duties.

Metric Impact: The total average arrestee processing time metric is not impacted, as the addition of this position is not related to that program metric. However, if the number of property items processed was utilized as a metric in the future, this position would affect that number, allowing additional personnel to work in property operations, thus allowing that metric total to increase.

Additional comments (optional):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Custody of Persons and Property**

Priority Outcome: Ensure our communities are the safest in the nation

2016-17 Baseline Program Data

Total Number of Regular Positions (Civilian): 492
Total Number of Regular Positions (Sworn): 47

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 33,646,977	$ 33,646,977	$ -							
001012	Salaries - Sworn	$ 12,043,255	$ 12,043,255	$ -							
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ 162,447	$ 162,447	$ -							
001092	Overtime Sworn	$ 340,000	$ 340,000	$ -							
001095	Accumulated Overtime	$ 40,855	$ 40,855	$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 4,479,600	$ 4,479,600	$ -							
003090	Field Equipment Expense	$ -		$ -							
003110	Institutional Supplies	$ 1,151,750	$ 1,151,750	$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ -		$ -							
006020	Operating Supplies	$ 28,611	$ 28,611	$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 51,893,495**	$ 51,893,495	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 22,435,246
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program: $ 1,500,000

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Custody of Persons and Property**

Request A **Name of Request:** Strategic Goal 5 - Strengthen the Public Safety Workforce, Initiative A - Maximize Patrol Resources

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i) General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
11	Detention Officer	3211	Civ-Reg	$ 63,322	0.0%	6	$ 348,272	11.00	0.00		
11	TOTALS						**$ 348,272**	11.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
001010	Salaries General	$ 348,272	$ 348,272	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
003090	Field Equipment Expense	$ 1,780	$ 1,780	$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ 3,505	$ 3,505	$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tech	$ -		$ -							
	TOTAL:	**$ 353,557**	$ 353,557	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 239,129
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change): $ -

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Custody of Persons and Property**

Request B **Name of Request:** Strategic Goal 5 - Strenghten the Public Safety Workforce, Initiative B - Engage in Strategic Workforce Planning

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
1	Management Analyst II	9184-2	Civ-Reg	$ 93,802	0.0%	6	$ 46,901	1.00	0.00		
1	Management Analyst II	9184-2	Civ-Reg	$ 93,802	0.0%	6	$ 46,901	1.00	0.00		
2	TOTALS						**$ 93,802**	2.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 93,802	$ 93,802	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 11,880	$ 11,880	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 105,682**	$ 105,682	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 52,652
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Custody of Persons and Property**

2016-17 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	539
ALL Requests	13
TOTAL	**552**

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
Baseline Data	**$ 51,893,495**	$ 51,893,495	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 459,239**	$ 459,239	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 52,352,734**	**$ 52,352,734**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):	$ 22,727,027									
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Total General Fund Revenue: $ 1,500,000

Net GF Cost (Budget - Revenue): **$ 50,852,734**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: CUSTODY OF PERSONS AND PROPERTY

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 15/16		RECUR	001010	$33,646,977
									Sub-Total by Account:		***$33,646,977***
90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16		RECUR	001012	$12,043,255
									Sub-Total by Account:		***$12,043,255***
90308	OAS			FOD			>SALARIES: OVERTIME, GENERAL FY 15/16		RECUR	001090	$162,447
									Sub-Total by Account:		***$162,447***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001092	$340,000
									Sub-Total by Account:		***$340,000***
90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001095	$40,855
									Sub-Total by Account:		***$40,855***
90054	OSO			CSD			ARRESTEE TRANSPORTATION - COUNTY SHERIFF		RECUR	003040	$3,540,600
90055	OSO			CSD			CARE AND CUSTODY OF CITY PRISONERS IN COUNTY JAIL		RECUR	003040	$324,000
90056	OSO			CSD			BOOKING CITY ARRESTEES IN COUNTY JAIL		RECUR	003040	$198,000
90078	OSO			PROP			LEASE OF FREEZER TRAILER		RECUR	003040	$34,000
90118	OAS			FODS			CITY PRISONER LAUNDRY SERVICES		RECUR	003040	$225,000
90402	OSO			PROP			DISPOSAL OF HAZARDOUS WASTE MATERIALS		RECUR	003040	$158,000
									Sub-Total by Account:		***$4,479,600***
90034	OSO			CSD			FOOD FOR ARRESTEES		RECUR	003110	$940,583
90057	OSO			CSD			PRISONER SUPPLIES		RECUR	003110	$201,617
90079	OSO			PROP			EVID. POUCHES: POLYESTER BARRIER		RECUR	003110	$9,550
									Sub-Total by Account:		***$1,151,750***
90367	OSO			CSD			LIVE SCAN IMAGING SUPPLIES		RECUR	006020	$28,611
									Sub-Total by Account:		***$28,611***
									PROGRAM BASE TOTAL		***$51,893,495***

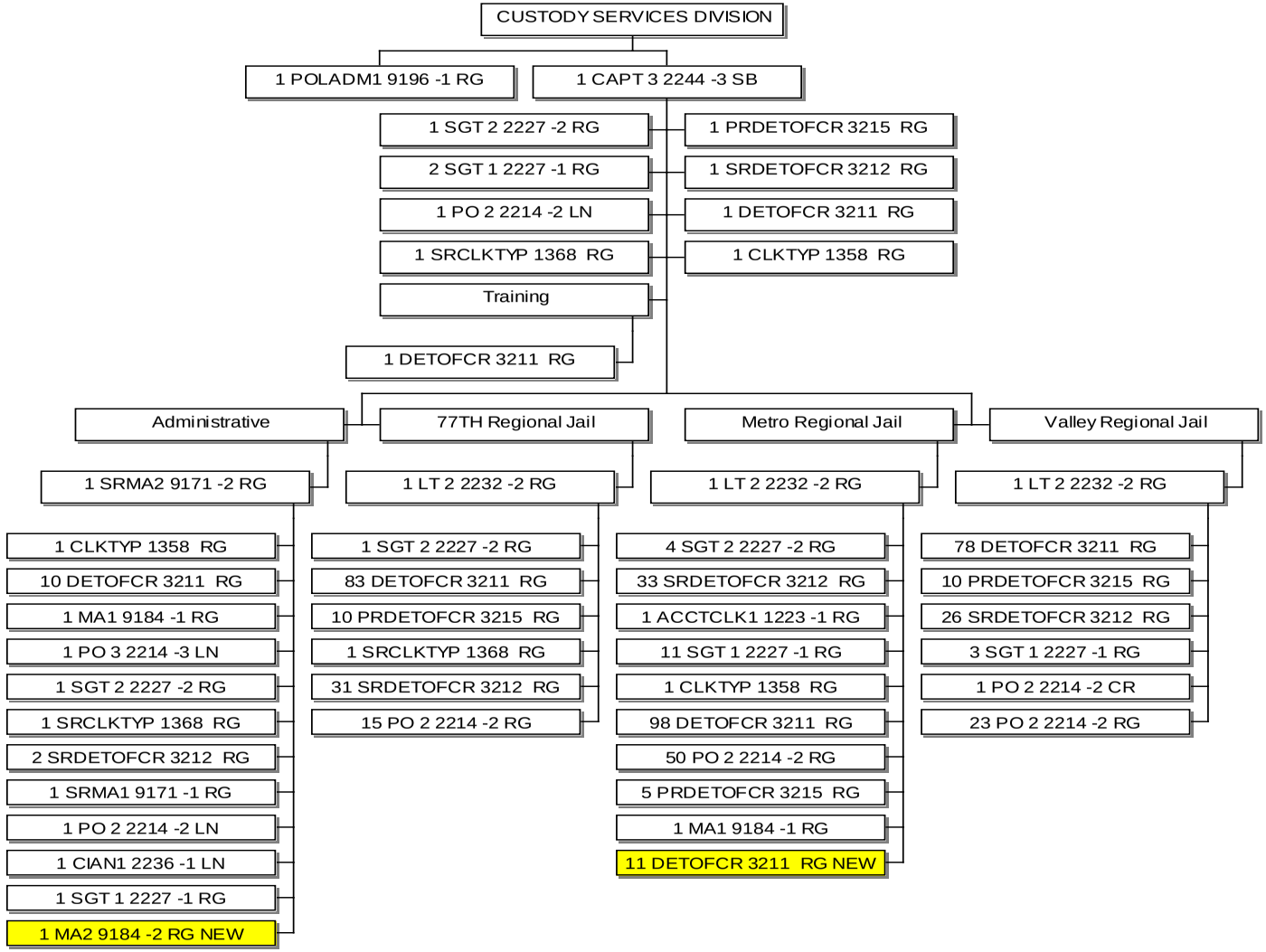
POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: CUSTODY OF PERSONS AND PROPERTY

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE A - MAXIMIZE PATROL RESOURCES											
40101	OSO			CSD	11	3211	DETENTION OFFICER - METROPOLITAN DETENTION CENTER		REG AUTH	001010	$348,272
									Sub-Total by Account:		***$348,272***
40101	OSO			CSD	11		OC SPRAY, HANDCUFFS, FLASHLIGHT, FLASHLIGHT HOLSTER - DO			003090	$1,780
									Sub-Total by Account:		***$1,780***
40101	OSO			CSD	11		UNIFORMS - DO			004430	$3,505
									Sub-Total by Account:		***$3,505***
									STRATEGIC GOAL TOTAL:		***$353,557***
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE B - ENGAGE IN STRATEGIC WORKFORCE PLANNING											
40102	OSO			CSD	1	9184-2	MANAGEMENT ANALYST II - ADMIN SECTION		REG AUTH	001010	$46,901
40201	OSO			PROP	1	9184-2	MANAGEMENT ANALYST II - ADMIN SECTION		REG AUTH	001010	$46,901
									Sub-Total by Account:		***$93,802***
40102	OSO			CSD	1		COMPUTER - MA II - ADMIN			006010	$2,200
40102	OSO			CSD	1		OFFICE FURNITURE - MA II - ADMIN			006010	$3,740
40201	OSO			PROP	1		COMPUTER - MA II - ADMIN			006010	$2,200
40201	OSO			PROP	1		OFFICE FURNITURE - MA II - ADMIN			006010	$3,740
									Sub-Total by Account:		***$11,880***
									STRATEGIC GOAL TOTAL:		***$105,682***
									BUDGET PROGRAM REQUEST TOTAL		***$459,239***
									PROGRAM TOTAL:		***$52,352,735***
									GRAND TOTAL - NEW REQUEST:		***$459,239***
									GRAND TOTAL - BASE BUDGET:		***$51,893,495***
									GRAND TOTAL:		***$52,352,735***

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart

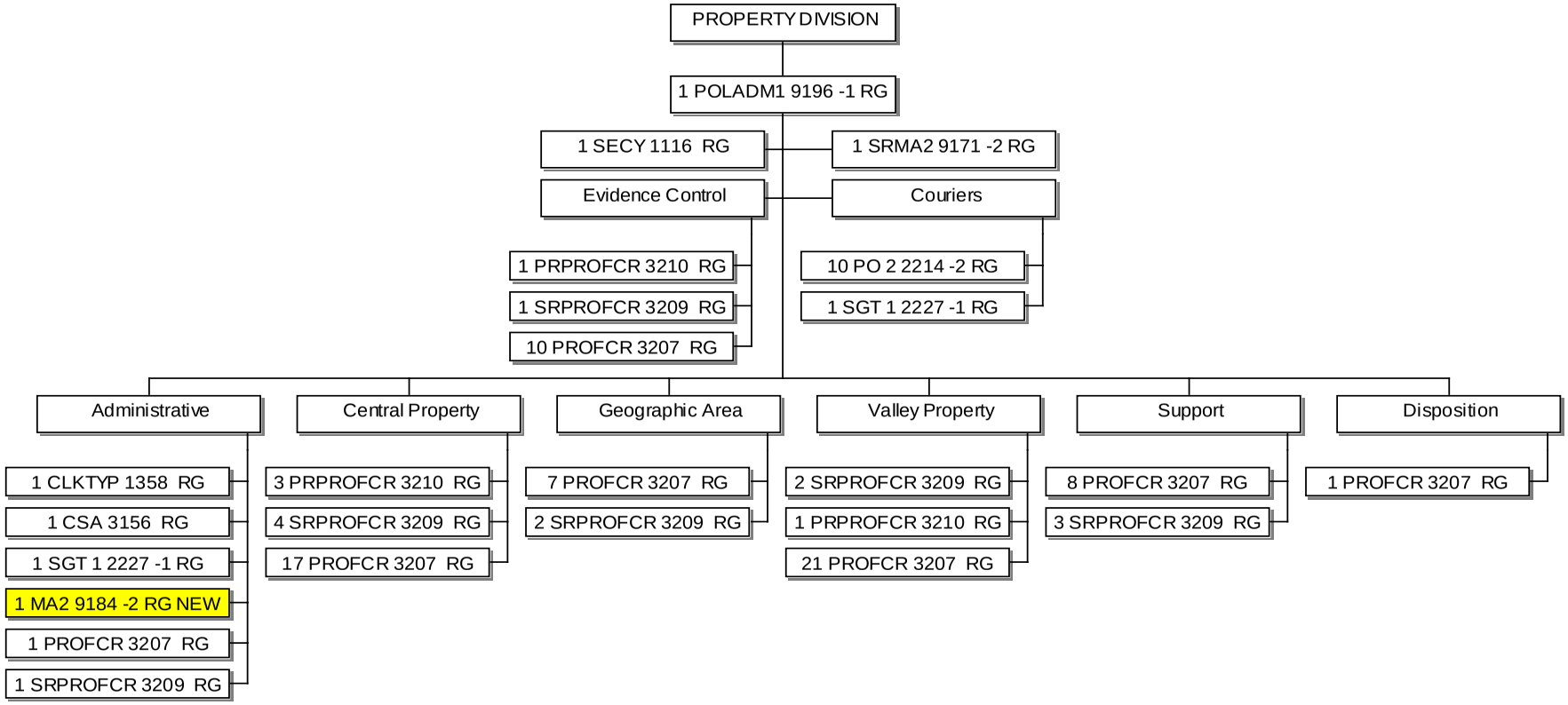


CR: council resolution; LN: loan position; RG: regular authority;
and SB: substitute authorities

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



CR: council resolution; LN: loan position; RG: regular authority;
and SB: substitute authorities

As of 10/2015

2016-17 Budget Program Request

Department Name: Police Department

Program Number:	**Program Name:**
AE7006	Specialized Enforcement and Protection

Program Description

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.

List of Services

List the top three services provided within the Budget Program. ***Services should be listed in priority order, with 1 being the highest priority.*** ***Note what percentage each service represents of the total Program.*** *A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.*

1. Metropolitan Division (METRO) – Has the primary responsibility of providing support to the Department's community-based policing efforts by deploying additional crime suppression resources throughout the City of Los Angeles (City). Assignments include uniformed crime suppression details, as well as, responding to high-risk barricaded situations, stakeouts, security details, warrant service, and assisting investigators in solving major crimes. Specialized unit platoons include Special Weapons and Tactics (SWAT), K-9, Mounted and the Underwater Dive Unit.

2. Air Support Division (ASD) – Provides air support to patrol and specialized units of the Los Angeles Police Department (LAPD). In addition, ASD serves to enhance officer and public safety by providing rapid response, tactical insight, and airborne assessment of incidents.

3. Emergency Services Division (ESD) – Serves to safeguard and protect the public by preventing and/or mitigating terrorist and other criminal activities through threat assessments, detection, deterrence, and the rapid response to criminal incidents.

4. Security Services Division (SECSD) – Serves to ensure the safety and security of City facilities, elected officials, employees, and the public. As a dedicated team of both sworn and civilian personnel, this entity provides law enforcement, security, and surveillance technology to detect and deter criminal activity.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) the Program supports. If the Program supports more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for the Program. Describe how this Program supports the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.
Other Priority Outcomes: Promote creation of good jobs for Angelenos all across Los Angeles.

Description: This program addresses the Mayor's priority outcome in making our communities the safest in the nation by reducing the amount of violent, property and gang-related crime Citywide and ensuring the protection of landmark and municipal facilities from domestic and

international threats. This program is in alignment with the Department's mission to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working with the diverse communities to improve their quality of life.

Alignment with Strategic Documents
Check all that apply:

[x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter

Indicate how the services provided by this Program relate to the above documents.

The services provided by this program are a support element to the Department's policing operations, providing the specialized enforcement and facilities protection for the City's effective and safe policing.

Performance Metrics
All relevant metric data should be provided on the Excel Metric template. Describe briefly here the metric(s) applicable to this Program.

a) *Are these the best metrics to measure the success of this program? Are there other metrics that could be used to evaluate the outputs, effectiveness, efficiency, and outcomes of this program?*

b) *What are the long-term targets for this program? How were these determined? What are the assumptions that went into this determination? What will be required to meet these targets?*

Metropolitan Division Felony & Misdemeanor Arrest Totals

The metric used to measure the success of the program is based on the program's highest priority service, Metropolitan Division (METRO), which provides specialized crime suppression and critical incident tactical response to the City. The current metric is used to determine the arrest totals of the division, which provides an assessment of their operational effectiveness through their City deployment.

This service has been deemed the highest priority by the Mayor and Chief of Police. Thus, this metric has been developed by the Department head of administrative operations and is consistently monitored through the Department's COMPSTAT inspection process.

The long-term targets for this program are to always improve upon the services provided, including, but not limited to working to further increase their already stellar efforts apprehending criminals. While there is no set arrest benchmark in place, the goal is to always strive to significantly impact the crime trends within communities in which they are deployed by arresting and removing those most responsible for the crime increase. To maximize this effort, support resources need to be maximized, which directly relates to the budget requests for this program.

Status of recently funded initiatives
Discuss the status of any new services or service enhancements that were funded in 2014-15 or 2015-16 for this

Program.
n/a

Coordination with other City departments
Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with the Program and that are required to continue this Program. Departments are expected to consult with all affected departments and share Budget Program Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

Air Support Division
Air Support Division (ASD) works closely with the Los Angeles Fire Department (LAFD) more than ever before. Air Support Division trains the LAFD's newest pilots and conducts video downlinking of fires in order to assist LAFD Commanders with situational awareness.

The newest helicopters will also be equipped with a new Churchill Navigation System. This new system will assist with integrating "data mapping," which ASD currently does not have the ability to conduct. The LAFD has specifically requested video downlinking with the capability of data mapping, which will assist in combating fires and developing strategies to stop them.

Air Support Division provides homeland security and environmental flights for the Port of Los Angeles, which reimburses the City at cost.

General Services Department provides aircraft maintenance and fuel for the helicopter fleet. The acquisition will result in less maintenance costs and employee hours for aged aircraft.

Additionally, the acquisition of aircraft will assist City department managers and elected officials with transportation in and around all natural and man-made disaster areas.

Partnering with Residents and Civic Groups
If public outreach and/or partnership is a component of this Program, explain.

The entities within this program conduct regular community outreach with LGBT, civil rights, and religious interest groups to develop and maintain open dialogue to gather and provide feedback of operational incidents or procedures. Also, regular briefings are conducted with business community members regarding threat management efforts to maintain the safety of office buildings and structures throughout the City.

Program Revenue
Describe the revenue received by the Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

This budgetary program generates and receives revenue through the following funding sources.

- RSC No. 3282 – Filming Permits
  Percentage of Funding Source Revenue Generated by Program – 100 percent

Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $100,000
Program Revenue Received in FY 2014-15 – $220,335

This revenue is generated through full cost reimbursement of security personnel assigned to Security Services Division (SECSD) by FilmLA. Reimbursement is requested monthly and is based on actual hourly overtime cost of SECSD civilian security personnel assigned to filming locations, many of which are held within City municipal facilities.

The City is commitment to attract the film industry to utilize facilities, landmarks and venues within the City's boundaries. Coupled with an increase in television viewing platforms, including internet-based streaming services, such as Amazon, Netflix, usage of SECSD security has increased each FY.

Additionally, due to the expiration of the existing FilmLA memorandum of agreement with the City, it is anticipated that SECSD sworn personnel will begin to regularly staff film locations as security, thus increasing this revenue, as their hourly overtime cost is significantly higher than their civilian counterparts.

- RSC No. 4595 – Service to Airports
  Percentage of Funding Source Revenue Generated by Program – 41.3387 percent
  Program Adopted Revenue in FY 2015-16 – $8,258,857
  Program Revenue Received in FY 2014-15 – $6,390,689

  This revenue is generated through cost reimbursement for Department personnel assigned to Los Angeles World Airports (LAWA) locations or position authorities, based on totals directly billed to LAWA. This program generates revenue through cost recovery of Department sworn employees from Emergency Services Division's Bomb Squad assigned to the Los Angeles International Airport, which is fully reimbursed by LAWA.

  The revenue received within a FY may not match the adopted total due to all reimbursement payments not being received within the FY. Revenue can be increased based on additional personnel being assigned to LAWA, which requires both available Department resources and LAWA's approval to accept the additional expenses.

- RSC No. 5161 – Reimbursement of Expenditures
  Percentage of Funding Source Revenue Generated by Program – 80 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $100,000
  Program Revenue Received in FY 2014-15 – $98,914

  This revenue is generated through full cost reimbursement of Department personnel working special events, on an overtime basis. In each instance, the available overtime for the special event is covered under an official letter of agreement (LOA) between the Department and the private entity responsible for the event.

  This revenue can be increased by additional personnel working special events through an LOA. However, it is noted that the Department's reimbursement is subject to the necessity

of additional employees for special events.

- RSC No. 5328 – Sewer Construction & Maintenance Related Cost
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $984,283
  Program Revenue Received in FY 2014-15 – $815,103

  This revenue is generated through cost reimbursement of SECSD civilian security personnel assigned to Bureau of Sanitation (BOS) water treatment sites throughout the City. This amount is determined annually, based on the number of personnel assigned and associated costs, which often fluctuates.

  Revenue is received through 12 equal payments from BOS directly to the funding source. It can only be increased through the collective analysis and agreement of the Department, BOS and their respective Office of the Chief Administrative Officer analysts.

- RSC No. 5331 – Reimbursement of Related Cost – Prior Year
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $169,180
  Program Revenue Received in FY 2014-15 – $39,179

  This revenue is generated through full cost reimbursement of SECSD personnel providing security services to the Office of the Mayor. Reimbursement is requested, based on actual hourly overtime cost of SECSD personnel assigned and each FY's total is paid at the beginning of the following FY.

  Specifically, revenue received in FY 2015-16 for services rendered in FY 2014-15 totals $289,835, which is significantly higher than the adopted revenue total. However, as SECSD personnel usage by the Office of the Mayor varies, this revenue cannot be intentionally increased.

- RSC No. 5370 – Reimbursement of Library
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $4,394,309
  Program Revenue Received in FY 2014-15 – $2,653,431

  This revenue is generated through cost reimbursement of SECSD civilian security personnel assigned to Department of Library sites throughout the City. This amount is determined annually, based on the number of personnel assigned and associated costs. This amount often fluctuates due to personnel assigned and deployed on both salary and overtime and the City's approved Cost Allocation Plan.

  Revenue is received through four quarterly payments from the Library, directly to the funding source. It can only be increased through the collective analysis and agreement of the Department, Library and their respective Office of the Chief Administrative Officer analysts.

2016-17 Budget Program Request

Detail of Program Budget Requests

Use the format below for each budget request. This proposal should explain why funding is needed in order to meet or exceed the current level of service. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to present your request in this format, please feel free to contact your CAO analyst or the Mayor's Office. Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Total Program Funding Requested – $2,117,791

Request A: Strategic Goal No. 1 – Reduce Crime and Victimization, **Initiative B** – Enhance Crime Suppression Capability

Total Funding for Request A – $839,259

Senior Clerk Typist, (1); Salary Amount – $32,381; Equipment - $2,200; Expenses - $3,316; **Total Requested Funding Amount - $37,897.**

This new position at Metropolitan Division (METRO), Administrative Section will serve as administrative support to the Assistant Commanding Officer. This position will perform general administrative tasks, including but not limited to answering phones, reading and routing incoming and outgoing correspondence and scheduling meetings.

As a City priority, the METRO expansion project was initiated and approved by the Mayor and facilitated by the Chief of Police. This has resulted in an assigned personnel increase of 92 percent overall and 87 percent in the last six months. However, civilian support staff members have not increased.

Approval of this funding request will greatly assist the division's administrative operations and balance civilian overtime accumulation, which is a current challenge due to lack of administrative and support staffing.

Metric Impact: While this position request has no direct impact on the Metropolitan Division Felony and Misdemeanor Arrest Total metric, the ability to accurately capture and report these statistics is significantly affected. This position will allow an enhanced administrative operation, where employee completing a variety of assignments can primarily focus on data capture and tracking.

Clerk Typist, (1); Salary Amount – $26,345; Equipment - $2,200; Expenses - $2,707; **Total Requested Funding Amount - $31,252.**

This new position at Metropolitan Division (METRO), Administrative Section will serve as support staff to the administrative operation. This position will perform general administrative tasks, including but not limited to answering phones, filing evaluations,

performance documents and other related documents within personnel packages, prepare and process employee commendations through the Department Employee Commendation System and track the receipt and transfer of personnel packages for incoming and outgoing personnel.

As a City priority, the METRO expansion project was initiated and approved by the Mayor and facilitated by the Chief of Police. This has resulted in an assigned personnel increase of 92 percent overall and 87 percent in the last six months. However, civilian support staff members have not increased.

Approval of this funding request will greatly assist the division's administrative operations and balance civilian overtime accumulation, which is a current challenge due to lack of administrative and support staffing.

Metric Impact: While this position request has no direct impact on the Metropolitan Division Felony and Misdemeanor Arrest Total metric, the ability to accurately capture and report these statistics is significantly affected. This position will allow an enhanced administrative operation, where employee completing a variety of assignments can primarily focus on data capture and tracking.

Clerk Typist, (1); Salary Amount – $26,345; Equipment - $2,200; Expenses - $2,707; **Total Requested Funding Amount - $31,252.**

This new position at Metropolitan Division (METRO), Administrative Section will serve as a divisional timekeeper. This position will perform general administrative and timekeeping tasks, including but not limited to answering phones, processing employee timesheets through the Department's Deployment Planning System, overtime reports through the On-line Overtime System and conducting bi-weekly audits of timekeeping and overtime usage through the Sworn Overtime Tracking System.

As a City priority, the METRO expansion project was initiated and approved by the Mayor and facilitated by the Chief of Police. This has resulted in an assigned personnel increase of 92 percent overall and 87 percent in the last six months. However, civilian support staff members have not increased.

Approval of this funding request will greatly assist the division's administrative operations and balance civilian overtime accumulation, which is a current challenge due to lack of administrative and support staffing.

Metric Impact: While this position request has no direct impact on the Metropolitan Division Felony and Misdemeanor Arrest Total metric, the ability to accurately capture and report these statistics is significantly affected. This position will allow an enhanced administrative operation, where employee completing a variety of assignments can primarily focus on data capture and tracking.

Police Service Dogs – METRO K9 Platoon (3); Total Requested Funding Amount - $30,000

This request is to fund the purchase of three police service dogs. It is anticipated that during the fiscal year 2015-16, three police service dogs will be retired due to their age. This request will allow the replacement of the three retiring existing dogs.

Metric impact: This request impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as it will allow the purchase and training of police service dogs to replace retiring dogs, maintaining the ability to search and apprehend criminals.

Police Horses – METRO Mounted Platoon (5); Total Requested Funding Amount - $40,000

This request is to fund the purchase of five police horses. Currently, there are 25 horses deployed. It is anticipated that five horses will be taken out of service during this calendar year, impeding the Platoon's ability to deploy officers on horseback.

Also, this request will aid in maintaining the health of the Platoon's current horse inventory. The frequent deployment of the current horses provides less time off for the horses between assignments, thus increasing the chance for injury, hampering their performance, and threatening the safety of the mounted officer and/or the community.

This request will allow a smooth transition between acquiring and training the new police horses, establishing a better horse rest period and ultimately, retiring the five horses.

Metric impact: This request impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as it will allow the purchase and training of police horses to replace retiring horses, while maintaining the ability to provide mounted patrol and arrest criminals.

Handguns – .45 Caliber, Kimber Custom Pistols (30); Total Requested Funding Amount - $32,700

This request will partially replace the current 14-year old METRO Special Weapons and Tactics (SWAT) inventory of Kimber pistols. The current recommended lifetime usage is ten years; however, due to the frequent large volume of ammunitions used each month during training, the normal life span of the weapons has been shortened.

Furthermore, with the METRO expansion, additional handguns are needed, as the armory depleted the majority of its firearms inventory when issuing equipment to new METRO personnel. Thus, these additional handguns would assist in replenishing the

armory's weaponry, which is used as reserve equipment when regular issued equipment becomes inoperable.

Metric impact: This request impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as METRO SWAT personnel will be best equipped to respond to incidents and apprehend criminals.

Pole Cameras (9); Total Requested Funding Amount - $7,740

Funding is requested for nine pole cameras to be used with police service dogs assigned to the METRO's K-9 Platoon. These cameras will assist METRO K-9 officers in searching for suspects in hard to reach locations, in a tactical and safe manner.

The current inventory is not functioning properly and cannot be repaired, as the manufacturer does not sell individual parts. Thus, these replacement cameras will ensure safe deployment of police dogs and help minimize the risk of violent incidents occurring when police dogs attempt to take criminals into custody.

Metric impact: This request impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as it will allow K9 officers an enhanced ability to apprehend hidden criminals, resulting in increased arrest statistics.

K-9 E-Collar Sets (19); Total Requested Funding Amount - $8,117

Funding is requested for 19 E-Collar Sets, Model No. PRO500-G3, for police service dogs. These are electronic collars for the METRO K9 Platoon's that will replace the existing collars, which are weathered and at the end of their life cycle.

These collars transmit location signals, which allow K9 handlers to track and locate police dogs that have been released to search for criminals hiding, while evading arrest. Due to their age, the current collars are abrasive and stiff, which may restrict police dog breathing and may also result in deep lacerations to their neck.

Approval of this request will ensure safe deployment of police service dogs and help minimize the risk of violent incidents occurring when police dogs attempt to take criminals into custody.

Metric impact: This request impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as it will allow police service dogs to be safely deployed and properly equipped during their search and apprehension of criminals.

Recurring Expense – METRO Ammunition (Consolidated); Total Requested Funding Increase - $368,000

Increased funding is requested for the Consolidated METRO Ammunition recurring expense item. This expense is still required and should be increased from $400,000 to $768,000 for Fiscal Year 2016-17 due to the METRO expansion.

The current appropriation of $400,000 is spent on purchasing ammunition for the different types of weapons that METRO uses for deployment, training and testing. The purchase of explosive devices, deployable gases, and less lethal ammunition is included in this appropriation and is ordered as needed to replenish METRO supply inventory. This account is also used to purchase most firearms and firearm-related accessories.

As of October 2015, METRO has increased from 250 to 479 officers, an increase of 92 percent. Thus, this additional funding is necessary to support the staffing increase.

Metric impact: This request impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as METRO personnel will be best equipped and trained to respond to incidents and apprehend criminals.

Recurring Expense – METRO Safety Equipment (Tactical Vests); Total Requested Funding Increase - $163,300

Increased funding is requested for the METRO Safety Equipment (Tactical Vests) recurring expense item. This expense is still required and should be increased from $177,500 to $340,800 for Fiscal Year 2016-17 due to the METRO expansion.

This account is used exclusively for the purchase, replacement, and maintenance of Level 3A body armor worn during high-risk searches. The body armor has a limited effective life span of five years. Thus, a large portion of this existing funding is allocated for the replacement of expired vests.

As of October 2015, METRO has increased from 250 to 479 officers, an increase of 92 percent. Thus, this additional funding is necessary to support replacing the expired or expiring vests for METRO officers.

Metric impact: This request impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as METRO personnel will be best equipped to respond to incidents and apprehend criminals.

Recurring Expense – METRO/SWAT Armory Expense Fund; Total Requested Funding Increase - $50,000

Increased funding is requested for the METRO Armory Expense: Metro/SWAT Expense Fund recurring expense item. This expense is still required and should be increased from $28,300 to $78,300 for Fiscal Year 2016-17 due to the METRO expansion.

The current appropriation is used for purchasing specialized tools and parts for various weapons used by METRO. However, the current funding does not allow METRO to meet current weapons maintenance schedules, specifically for the SWAT sniper rifles.

The requested increase will be used to service the 26 SWAT sniper rifles currently in use, each on a two-year maintenance cycle which ranges from $500-$2,500 per weapon. This equates to These weapons are precision rifles, whose function and accuracy are dependent upon proper maintenance, which current funding is prohibiting. The requested funding increase will also be used to for other SWAT related expenses, including weapon maintenance and repair.

The current funding is insufficient and has resulted in the heavy reliance on grants and outside resources funding due to the ever evolving demands on SWAT personnel needs and unexpected equipment/servicing issues. Due to the METRO expansion, reserve weaponry is not readily available when SWAT-issued firearms become inoperable. Thus, this additional funding is necessary.

Metric impact: This request impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as METRO personnel will be best equipped to respond to incidents and apprehend criminals.

Recurring Expense – METRO Safety Equipment (Armor, Vests, Gloves); Total Requested Funding Increase - $39,000

Increased funding is requested for the METRO Safety Equipment (Armor, Vests, Gloves) recurring expense item. This expense is still required and should be increased from $40,000 to $79,000 for Fiscal Year 2016-17 due to the METRO expansion.

The current appropriation is used to purchase Nomex Utilities and other safety equipment for the sworn employees assigned to METRO. The Nomex Utilities are fire retardant uniforms that help protect the officers when exposed to heat sources and are used exclusively by METRO personnel.

As of October 2015, METRO has increased from 250 to 479 officers, an increase of 92 percent. Thus, this additional funding is necessary to support the staffing increase.

Metric impact: This request impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as METRO personnel will be best equipped to respond to incidents

and apprehend criminals.

Request B: Strategic Goal No. 4 – Emphasize Preparedness and Counter-terrorism, **Initiative A** – Enhance Prevention, Response and Recovery to Catastrophic Event Capability

Total Funding for Request B – $159,830

Air Compression Station (1); Total Requested Funding Amount - $139,830

Funding is requested to replace the existing air fill compressor being utilized by the Department's Underwater Dive Unit (UDU). This compressor was built in 1988 and was acquired by the City in 1998 through the military acquisition program. The compressor is used to fill air tanks for and/or provide direct oxygen to UDU personnel deployed underwater conducting tactical search missions or training.

While the existing compressor has been serviced annually, it is outdated, has begun to lose its performance capabilities as it experiences the operational rigors or wear and tear and does not have the standard electronic safety features of newer models. The same technician has serviced the compressor since its acquisition and has not the machine is near the end of its life cycle.

The new compression system sought has a safer air storage system and is equipped with monitors and functions that will shut down the system if the air being pumped is unsafe or unfit to breath. Approval of this funding will ensure the safety of the UDU personnel and a significant decrease in liability to both the City and Department related to accidents and malfunctions related to the use of the existing aged equipment.

Metric impact: This request impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as the UDU is assigned to METRO. Their deployment is key to safety and security of the Port of Los Angeles and any criminal discoveries made during a dive mission will be critical to arrest of the perpetrator, which will involve METRO personnel.

Breaching Cadre – METRO SWAT; Total Requested Funding Amount - $5,000

Funding is requested for this request, which will be an annual recurring expense account for SWAT's Breaching Cadre. Specifically, these funds will be used for the acquisition of steel/hardened doors and windows (for training) and mechanical breaching tools. Special Weapons and Tactics personnel respond to all barricaded/hostage incidents in the City, in addition to high-risk warrant services, which sometimes require the need to breach doors, windows and walls to extract hostages or apprehend criminals.

Metric impact: This request potentially impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as it will support continued officer effectiveness and safety during these incidents, possibly resulting in an arrest.

Climbing Cadre – METRO SWAT; Total Requested Funding Amount - $5,000

Funding is requested for this request, which will be an annual recurring expense account for SWAT's Climbing Cadre. Specifically, these funds will be used for climbing equipment that will support SWAT personnel during rescue efforts of citizens who become jumpers – subjects threatening suicides in open-air, high-rise environments.

Metric impact: This request potentially impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as it will support continued officer effectiveness and safety during these incidents, possibly resulting in the arrest of the jumper.

Tactical Waterborne Cadre – METRO SWAT; Total Requested Funding Amount - $10,000

Funding is requested for this request, which will be an annual recurring expense account for SWAT's Tactical Waterborne Cadre (TWB). This cadre requires an extensive amount of training to provide a tactical response to maritime incident and uses extraordinary equipment to deliver personnel and tactics to an incident within the Port of Los Angeles. Thus, the TWB needs annual funding to ensure the safety of TWB personnel and use and functionality of their equipment.

Metric impact: This request potentially impacts the Metropolitan Division Felony & Misdemeanor Arrest Totals metric, as it will support continued officer effectiveness and safety during these incidents, possibly resulting in an arrest.

Request C: Strategic Goal No. 4 – Emphasize Preparedness and Counter-terrorism, **Initiative C** – Enhance Counter-terrorism and Cyber Threat Intelligence and Response

Total Funding for Request C – $100,000

Outdoor Explosive Magazine, Electrical Power, Security System & Installation (1); Total Requested Funding Amount - $100,000

Funding is requested for the purchase of an ATF Type-2 outdoor explosive magazine for Emergency Services Division (ESD) that will enable the Bomb Squad to comply with current Alcohol, Tobacco, Firearms and Explosives (ATFE) Federal regulations, while maintaining an appropriate supply of high explosives. The LAPD Bomb Squad is one of the largest bomb squads in the nation and it uses a substantial array of high explosives

for rendering safe improvised explosive devices, tactical explosive breaching and both technician and explosive-detection canine training.

The explosive magazines currently in use were constructed for the Department in accordance with AFTE regulations in the 1980s. Thus, the Bomb Squad is in need of this modern equipment to best protect and serve the City and its residents.

Metric impact: The Metropolitan Division Felony & Misdemeanor Arrest Totals metric is not impacted, as the addition of this equipment is not related to that program metric. However, if the total number of bomb squad-related tactical incidents was utilized as a Department budgetary metric in the future, this equipment would affect that number, allowing additional responses, thus allowing that metric total to increase.

Request D: Strategic Goal No. 5 – Strengthen the Public Safety Workforce, **Initiative A** – Maximize Patrol Resources

Total Funding for Request D – $45,038

Police Sergeant II – Assistant Watch Commander, (3); Salary - $45,038**; Total Requested Funding Amount - $45,308**

These new Police Sergeant II positions at Security Services Division (SECSD) will provide support to the divisional field operations in the capacity of Assistant Watch Commander (AWC). The AWC will oversee all patrol watch operations in the absence of the watch commander and ensure compliance with Department policy and State, Federal and POST mandates.

The addition of these positions ensures stability and continuity in providing training, addressing potential risk management issues, while providing adequate supervisor to officer ratios, and reducing current supervisory overtime costs. Further, as these positions mirror those in other LAPD patrol operations, adding them would ensure the necessary supervision consistency throughout the Department.

The Department is requesting these Police Sergeant II positions as regular authorities. These three positions are paygrade advancements of promotions for existing Department sworn personnel at the rank of Police Officer. Thus, the funding requested is the difference between the salaries of three Police Sergeant II positions and three Police Officer positions.

Metric Impact: The Metropolitan Division Felony & Misdemeanor Arrest Totals metric is not impacted, as the addition of these positions is not related to that program metric. However, the Department internally captures metrics related to SECSD operations and if utilized as a Department budgetary metric in the future, these positions would affect those metrics.

2016-17 Budget Program Request

Request E: Strategic Goal No. 1 – Reduce Crime and Victimization, **Initiative B** – Enhance Crime Suppression Capability

Total Funding for Request E – $702,841

Management Analyst II, (1); Salary - $46,901; Equipment - $2,200; Expenses - $3,740**; Total Requested Funding Amount - $52,841**

This new Management Analyst position at Security Services Division (SECSD) will provide additional supervisory staffing and support to the division's administrative office, along with direct support to the Commanding Officer. The position will also serve as the project coordinator, will prepare fact sheets and correspondence, process confidential documents, and directly supervise all subordinate members of the administrative office.

Currently, this position is occupied by one police sergeant, who is not able to permanently field deploy because of this assignment, thus creating a shortage of sworn field supervisors. Adding this position will allow the field supervisor to permanently return to field duties, as well as help create a stable administrative environment with employees working duties within their proper class.

Metric Impact: The Metropolitan Division Felony & Misdemeanor Arrest Totals metric is not impacted, as the addition of this position is not related to that program metric. However, the Department internally captures metrics related to SECSD operations and if utilized as a Department budgetary metric in the future, this position would affect those metrics.

Recurring Expense – Office of Public Safety Contract Security Services; Total Requested Funding Increase - $650,000

Increased funding is requested for the Office of Public Safety (OPS) Contract Security Services recurring expense item. This expense is still required and should be increased from $3,146,281 to $3,796,281 for Fiscal Year (FY) 2016-17 due to the previous and upcoming FY expenditures and projections, respectively.

In September 2014, a ten percent hourly wage contract security rate increase previously negotiated was implemented; however, funding for this recurring expense was neither reflective of that increased expense for FYs 2014-15 nor 2015-16. This resulted in this expense spending in an excess of $500,000. With the current contract security memorandum of agreement expiring, it is anticipated that an additional rate increase will occur.

Further, as the Department has neither hired full-time nor as-needed security personnel, the use of contract security has significantly increased due to unexpected projects at Department facilities caused sudden personnel attrition or damage to exterior doors and

security gates. Many of the facility repairs require out-of-State vendors, mandating a prolonged deployment of contract security due to the lengthy turnaround time of receiving and installing replacement equipment.

Based on both the previous and current FY contract security expenditure trends, coupled with a ten percent increase, approximately $650,000 is necessitated for this recurring expense. Thus, approval for this funding is needed to maintain the Department's ability to use contract security for both normal and unexpected deployments.

Metric impact: The Metropolitan Division Felony & Misdemeanor Arrest Totals metric is not impacted, as this increased funding is not related to that program metric. However, the Department internally captures metrics related to SECSD operations and if utilized as a Department budgetary metric in the future, this funding would affect those metrics.

Request F: Strategic Goal No. 1 – Reduce Crime and Victimization, **Initiative B** – Enhance Crime Suppression Capability

Total Funding for Request F – $46,216

Flight Safety International King Air Simulator Training (4 Pilots); Total Requested Funding Amount - $46,216

Funding is requested for simulated fixed-wing flight training, which will become a recurring expense. This training is for Air Support Division (ASD) pilots, whom are responsible for facilitating Department-involved, law enforcement-related flight operations throughout the United States. The simulator training at the Flight Safety International School allows fixed-wing aircraft pilots to become proficient in reacting to system failures without risking damage to actual aircraft or potential loss of personnel.

The Department's fixed-wing program provides critical mission support to all entities within the Department. Operations include, but are not limited to the transportation of Department personnel to detention facilities located throughout California and the Western United States for witness and suspect interviews, extradition of prisoners, transportation of evidence, collection of DNA samples, transport of Department personnel's relatives in the event of a sudden serious injury and/or death, and flights in support of the Chief of Police and other Department Command Staff.

To ensure compliance with the Federal Aviation Administration, ASD requires all pilots assigned to fly the Department's airplane to maintain proficiency in all emergency procedures and meet all Federal, State and City mandates. Thus, the use of complex flight simulator training is necessary to meet these requirements as some emergency protocols are not allowed to be practiced in an aircraft due to circumstance or risk.

Approval of this funding request will maintain the Department's fixed-wing program, as the Department will remain in compliance and pilots will be versed in all aircraft emergency protocols.

Metric impact: The Metropolitan Division Felony & Misdemeanor Arrest Totals metric is not impacted, as this request is not related to that program metric. However, if the total number of fixed-wing program flight incidents and/or occurrences was utilized as a Department budgetary metric in the future, this training would have direct impact that number.

Request G: Strategic Goal No. 7 – Mitigate Risk and Reduce Harm, **Initiative B** – Enhance Risk Management Initiatives

Total Funding for Request G – $224,607

Police Officer III+1 – City Council Sergeant-at-Arms, (3); Salary - $17,176**; Total Requested Funding Amount - $17,176**

These new Police Officer III+1 positions at Security Services Division (SECSD) will serve as LAPD police liaison to the Mayor and City Council, addressing and resolving community concerns. These positions will also provide safety and security-related duties during City Council and other public meetings, including coordination of security-related protection of dignitaries, VIPs and other government officials who visit council chambers and committee meetings.

Currently, three Sergeant-at-Arms positions exist within SECSD's table of organization. However, the workload, public meeting schedule, security assessment and demands recommend an addition three positions.

The Department is requesting these Police Officer III+1 positions as regular authorities. These three positions are paygrade advancements of existing Department sworn personnel at the rank of Police Officer. Thus, the funding requested is the difference between the salaries of three Police Officer III+1 positions and three Police Officer positions.

Metric Impact: The Metropolitan Division Felony & Misdemeanor Arrest Totals metric is not impacted, as the addition of these positions is not related to that program metric. However, the Department internally captures metrics related to SECSD operations and if utilized as a Department budgetary metric in the future, these positions would affect those metrics.

Annual Full-Down Emergency Procedures Safety Training (9 Pilots); Total Requested Funding Amount - $13,145

Funding is requested for annual Full-Down Emergency Procedures (FDEP) safety training, which will become a recurring expense. This training is for Air Support Division (ASD) check pilots, whom are responsible for the in-flight training and evaluation of all ASD command pilots on Full-Down Emergency Procedures.

As over 200 of these proficiency evaluation flights, or checkrides, occur annually, where FDEP are required to be performed, these fights represent the greatest risk of an ASD-related flight accident. This training helps mitigate the risks associated by exposing ASD check-pilots to training from an external, professional source, which is the most effective means of identifying deficiencies within the Department's internal training program before an accident or incident occurs.

Approval of this funding request will maintain the Department's compliance with FDEP mandates and ensure the internal training program meets all proficiency levels, based on both internal and external training standards. Additionally, this funding approval will mitigate liability associated with in-flight accidents due to operational errors this training would otherwise eliminate.

Metric impact: The Metropolitan Division Felony & Misdemeanor Arrest Totals metric is not impacted, as this request is not related to that program metric. However, if the total number of FDEP checkrides and related incidents and/or occurrences was utilized as a Department budgetary metric in the future, this training would have direct impact that number.

Helicopter Simulator Training (49 pilots); Total Requested Funding Amount - $194,285

Funding is requested for annual Helicopter Simulator training for 49 helicopter pilots assigned to Air Support Division (ASD), which will become a recurring expense. This training allows each pilot to train for 4.5 hours, for a total of 441 hours. By replacing 441 flight training hours with the simulator, the City will save approximately $96,000 and $120,000 in fuel and maintenance cost, respectively, while eliminating the potential for aircraft damage and any liability from accidental injury or death in a crash.

The use of a complex helicopter simulator improves ASD's ability to meet Federal Aviation Administration pilot proficiency mandates. It also allows pilots to maintain their expertise conducting emergency protocols that due to circumstance or risk, cannot be practiced in an aircraft.

Metric impact: The Metropolitan Division Felony & Misdemeanor Arrest Totals metric is not impacted, as this request is not related to that program metric. However, if the total number of helicopter simulator training hours and related incidents and/or occurrences

was utilized as a Department budgetary metric in the future, this training would have direct impact that number.
Additional comments (optional):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Enforcement and Protection**

Priority Outcome: Ensure our communities are the safest in the nation

2016-17 Baseline Program Data

Total Number of Regular Positions (Civilian): 210
Total Number of Regular Positions (Sworn): 580

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 14,145,122	$ 12,699,135	$ 1,445,987	$ 1,445,987						
001012	Salaries - Sworn	$ 82,103,583	$ 82,103,583	$ -							
001070	Salaries As-Needed	$ 2,520,076	$ 2,377,121	$ 142,955	$ 142,955						
001090	Overtime General	$ 541,491	$ 514,991	$ 26,500	$ 26,500						
001092	Overtime Sworn	$ 4,505,000	$ 3,870,000	$ 635,000				$ 635,000			
001095	Accumulated Overtime	$ 278,522	$ 278,522	$ -							
002120	Printing and Binding	$ 8,925	$ 8,925	$ -							
002130	Travel	$ 30,000	$ 30,000	$ -							
003010	Firearms Ammunition Oth	$ 415,000	$ 415,000	$ -							
003040	Contractual Services	$ 3,294,281	$ 2,362,556	$ 931,725			$ 457,999		$ 473,726		
003090	Field Equipment Expense	$ 55,975	$ 55,975	$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ 315,110	$ 284,610	$ 30,500	$ 30,500						
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ 47,783	$ 47,783	$ -							
006020	Operating Supplies	$ 263,896	$ 263,896	$ -							
007300	Furniture, Office and Tecl	$ 51,000	$ 51,000	$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 108,575,764**	$ 105,363,097	$ 3,212,667	$ 1,645,942	$ -	$ 457,999	$ 635,000	$ 473,726	$ -	$ -

Pension/Health (Add/Delete Rate): $ 53,638,348
Applicable CAP rate: 149.85%

Estimated Related Cost Reimbursement from SFs (CAP Rate):	$ 2,166,812	$ 2,166,812	$ -	$ -	$ -	$ -	$ -	$ -

BASE General Fund Revenue attributable to this Program: $ 14,003,051

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Enforcement and Protection**

Request A **Name of Request:** Strategic Goal 1 - Reduce Crime and Victimization, Initiative B - Enhance Crime Suppression Capability

Positions: (by Source of Funds (Positions will default to General Fund 100 i)

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Senior Clerk Typist	1368	Civ-Reg	$ 64,763	0.0%	6	$ 32,382	1.00	0.00		
1	Clerk Typist	1358	Civ-Reg	$ 52,690	0.0%	6	$ 26,345	1.00	0.00		
1	Clerk Typist	1358	Civ-Reg	$ 52,690	0.0%	6	$ 26,345	1.00	0.00		
3	TOTALS						**$ 85,072**	3.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
001010	Salaries General	$ 85,072	$ 85,072	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ 400,700	$ 400,700	$ -							
003040	Contractual Services	$ -		$ -							
003090	Field Equipment Expense	$ 57,740	$ 57,740	$ -							
003110	Institutional Supplies	$ -		$ -							
004430	Uniforms	$ 202,300	$ 202,300	$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ 15,330	$ 15,330	$ -							
006020	Operating Supplies	$ 8,117	$ 8,117	$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ 70,000	$ 70,000	$ -							
	TOTAL:	**$ 839,259**	$ 839,259	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 62,234
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change): $ 941,831

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Enforcement and Protection**

Request B **Name of Request:** Strategic Goal 4 - Emphasize Preparedness and Counter-Terrorism, Initiative A - Enhance Prevention, Response, and Recovery to Catastrophic Event Capability

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
003090	Field Equipment Expense	$ 20,000	$ 20,000	$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ 139,830	$ 139,830	$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 159,830**	$ 159,830	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Enforcement and Protection**

Request C **Name of Request:** Strategic Goal 4 - Emphasize Preparedness and Counter-Terrorism, Initiative C - Enhance Counter-Terrorism and Cyber Threat Intelligence and Response

Positions: by Source of Funds (Positions will default to General Fund 100 i

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ 100,000	$ 100,000	$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 100,000**	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ -									
Applicable CAP rate:	149.85%									
Estimated Related Cost Reimbursement from SFs (CAP Rate):		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Enforcement and Protection**

Request D **Name of Request:** Strategic Goal 5 - Strengthen the Public Safety Workforce, Initiative A - Maximize Patrol Resources

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i) General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
3	Sergeant II	2227-2	Sworn-Reg	$ 30,025	0.0%	6	$ 45,038	3.00	0.00		
3	TOTALS						**$ 45,038**	3.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 45,038	$ 45,038	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 45,038**	$ 45,038	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 65,587
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Enforcement and Protection**

Request E **Name of Request:** Strategic Goal 5 - Strengthen the Public Safety Workforce, Initiative B - Engage in Strategic Workforce Planning

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
1	Management Analyst II	9184-2	Civ-Reg	$ 93,802	0.0%	6	$ 46,901	1.00	0.00		
1	TOTALS						**$ 46,901**	1.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 46,901	$ 46,901	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 650,000	$ 650,000	$ -							
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 Admin	$ 5,940	$ 5,940	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 702,841**	$ 702,841	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 26,326
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Enforcement and Protection**

Request F **Name of Request:** Strategic Goal 7 - Mitigate Risk and Reduce Harm, Initiative A - Expand Existing Harm Reduction Porgrams

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 46,216	$ 46,216	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 46,216**	$ 46,216	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ -										
Applicable CAP rate:	149.85%										
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Enforcement and Protection**

Request G **Name of Request:** Strategic Goal 7 - Mitigate Risk and Reduce Harm, Initiative B - Enhance Risk Management Initiatives

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i) General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Police Officer III + 1	2214-3 + 1	Sworn-Reg	$ 34,353	0.0%	6	$ 17,177	1.00	0.00		
1	TOTALS						**$ 17,177**	1.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 17,177	$ 17,177	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 207,430	$ 207,430	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 224,607**	$ 224,607	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ 22,869									
Applicable CAP rate:	149.85%									
Estimated Related Cost Reimbursement from SFs (CAP Rate):		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Special Enforcement and Protection**

2016-17 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	790
ALL Requests	8
TOTAL	**798**

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
Baseline Data	**$ 108,575,764**	$ 105,363,097	$ 3,212,667	$ 1,645,942	$ -	$ 457,999	$ 635,000	$ 473,726	$ -	$ -
TOTAL ALL REQUESTS	**$ 2,117,790**	$ 2,117,790	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 110,693,554**	**$ 107,480,887**	**$ 3,212,667**	**$ 1,645,942**	**$ -**	**$ 457,999**	**$ 635,000**	**$ 473,726**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):	$ 53,815,364									
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ 2,166,812	$ 2,166,812	$ -	$ -	$ -	$ -	$ -	$ -

Total General Fund Revenue: $ 14,944,882

Net GF Cost (Budget - Revenue): **$ 92,536,005**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: SPECIALIZED ENFORCEMENT AND PROTECTION

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 15/16		RECUR	001010	$14,145,122
									Sub-Total by Account:		***$14,145,122***
90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16		RECUR	001012	$82,103,583
									Sub-Total by Account:		***$82,103,583***
90306	OAS			FOD			>SALARIES: AS NEEDED FY 15/16		RECUR	001070	$2,520,076
									Sub-Total by Account:		***$2,520,076***
90308	OAS			FOD			>SALARIES: OVERTIME, GENERAL FY 15/16		RECUR	001090	$541,491
									Sub-Total by Account:		***$541,491***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001092	$4,505,000
									Sub-Total by Account:		***$4,505,000***
90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001095	$278,522
									Sub-Total by Account:		***$278,522***
90276	OSO	CTSOB		ESD			HAZ MAT GUIDEBOOKS - EOS		RECUR	002120	$3,675
90299	OSO	CTSOB		EOD			PRINTING - TRAFFIC SAFETY		RECUR	002120	$5,250
									Sub-Total by Account:		***$8,925***
90267	OSO	CTSOB		ESD			TRAVEL & TRAINING - BOMB SQUAD		RECUR	002130	$30,000
									Sub-Total by Account:		***$30,000***
90266	OSO	CTSOB		ESD			EXPLOSIVES: BOMB SQUAD		RECUR	003010	$15,000
90278	OSO	CTSOB		METR			AMMO - METRO CONSOLIDATED		RECUR	003010	$400,000
									Sub-Total by Account:		***$415,000***
90272	OSO	CTSOB		ASD			MAINTENANCE OF AUXILIARY AIRCRAFT EQUIPMENT		RECUR	003040	$9,000
90280	OSO	CTSOB		METR			VETERINARIAN SERVICES		RECUR	003040	$29,000
90514	OSO			SECSD			OPS CONTRACT SECURITY SERVICES		RECUR	003040	$3,146,281
90527	OAS			FOD			FARRIER SERVICES FOR METRO MOUNTED UNIT		RECUR	003040	$30,000
90528	OAS			FOD			CRIME SCENE CLEANING SERVICE		RECUR	003040	$30,000
90536	OSO			SECSD			MAINTENANCE OF SECURITY CAMERAS		RECUR	003040	$50,000
									Sub-Total by Account:		***$3,294,281***
90285	OSO	CTSOB		METR			ARMORY EXPENSE: METRO/ SWAT EXPENSE FUND		RECUR	003090	$28,300
90335	OSO	CTSOB		ESD			EQUIPMENT & REPAIR FUND - BOMB SQUAD		RECUR	003090	$27,675
									Sub-Total by Account:		***$55,975***
90273	OSO	CTSOB		ASD			HELMET MODIFICATION & REPAIRS		RECUR	004430	$5,000
90274	OSO	CTSOB		METR			WETSUIT - UNDERWATER DIVE UNIT - REPL		RECUR	004430	$10,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: SPECIALIZED ENFORCEMENT AND PROTECTION

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90279	OSO	CTSOB		METR	231		TACTICAL VESTS, POINT BLANK, LEVEL 3A - METRO		RECUR	004430	$177,500
90287	OSO	CTSOB		METR			METRO SAFETY EQUIPMENT (ARMOR, VESTS, GLOVES)		RECUR	004430	$40,000
90361	OSO	CTSOB		ESD			NOMEX, FLAME RETARDANT K-9 UNIFORMS - LAX		RECUR	004430	$2,610
90364	OSO	CTSOB		ESD			BOMB SQUAD SAFETY EQPT (EX. BOMB SUITS, BREACHER BLANKETS, ET		RECUR	004430	$80,000
									Sub-Total by Account:		***$315,110***
90275	OSO	CTSOB		ASD			TUITION - AVIATION SAFETY TRAINING		RECUR	006010	$8,106
90291	OSO	CTSOB		METR			RANGE FEES: METRO SWAT & CRIME SUPP		RECUR	006010	$19,677
90517	OSO			SECSD			OPS OFFICE AND ADMIN EXPENSE		RECUR	006010	$20,000
									Sub-Total by Account:		***$47,783***
90184	OSO	CTSOB		ESD			PHOTOGRAPHIC SUPPLIES & X-RAY FILM - BOMB SQUAD		RECUR	006020	$11,204
90255	OSO	CTSOB		ESD			BOMB SQUAD CANINE CARE		RECUR	006020	$3,150
90277	OSO	CTSOB		EOD			EMERGENCY FOOD FUND		RECUR	006020	$3,284
90293	OSO	CTSOB		METR			MOUNTED UNIT EQUESTRIAN SUPPLIES & SVCS		RECUR	006020	$138,450
90297	OSO	CTSOB		METR			KENNEL SUPPLIES/SERVICES		RECUR	006020	$50,000
90302	OSO	CTSOB		EOD			TRAFFIC SAFETY FILMS		RECUR	006020	$1,065
90340	OSO	CTSOB		ESD			MEDICAL COSTS, MISC EXP AND FOOD FOR K-9 - PACIFIC LAX		RECUR	006020	$6,743
90518	OSO			SECSD			OPS OPERATING SUPPLIES		RECUR	006020	$50,000
									Sub-Total by Account:		***$263,896***
90519	OSO			SECSD			OPS EQUIPMENT			007300	$51,000
									Sub-Total by Account:		***$51,000***
									PROGRAM BASE TOTAL		***$108,575,764***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: SPECIALIZED ENFORCEMENT AND PROTECTION

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 1 - REDUCE CRIME AND VICTIMIZATION, INITIATIVE B - ENHANCE CRIME SUPPRESSION CAPABILITY											
40900	OSO	CTSOB		METR	1	1368	SENIOR CLERK TYPIST - ADMIN SECTION (M PLTN)		REG AUTH	001010	$32,381
40901	OSO	CTSOB		METR	1	1358	CLERK TYPIST - ADMIN SECTION (M PLTN) - SBA/DECS/PERSONNEL FOLD		REG AUTH	001010	$26,345
40902	OSO	CTSOB		METR	1	1358	CLERK TYPIST - ADMIN SECTION (M PLTN) - TIMEKEEPING UNIT		REG AUTH	001010	$26,345
									Sub-Total by Account:		***$85,072***
40911	OSO	CTSOB		METR	30		PISTOLS - KIMBER CUSTOM II 45CAL AUTO WITH DETACHABLE TACTICAL			003010	$32,700
90278	OSO	CTSOB		METR			AMMO - METRO CONSOLIDATED - METRO EXPANSION		RECUR	003010	$368,000
									Sub-Total by Account:		***$400,700***
40905	OSO	CTSOB		METR	9		POLE CAMERAS - COAS - K-9 PLATOON		REPL	003090	$7,740
90285	OSO	CTSOB		METR			ARMORY EXPENSE - METRO EXPANSION		RECUR	003090	$50,000
									Sub-Total by Account:		***$57,740***
90279	OSO	CTSOB		METR			TACTICAL VESTS - METRO EXPANSION		RECUR	004430	$163,300
90287	OSO	CTSOB		METR			METRO SAFETY EQUIPMENT - METRO EXPANSION		RECUR	004430	$39,000
									Sub-Total by Account:		***$202,300***
40900	OSO	CTSOB		METR	1		OFFICE FURNITURE - SR CLK TYP - ADMIN (M PLTN)			006010	$3,316
40900	OSO	CTSOB		METR	1		COMPUTER - SR CLK TYP - ADMIN (M PLTN)			006010	$2,200
40901	OSO	CTSOB		METR	1		OFFICE FURNITURE - CLK TYP - ADMIN (M PLTN) - SBA/DECS/PERSONNEL			006010	$2,707
40901	OSO	CTSOB		METR	1		COMPUTER - CLK TYP - ADMIN (M PLTN) - SBA/DECS/PERSONNEL FOLDER			006010	$2,200
40902	OSO	CTSOB		METR	1		OFFICE FURNITURE - CLK TYP - ADMIN (M PLTN) - TIMEKEEPING UNIT			006010	$2,707
40902	OSO	CTSOB		METR	1		COMPUTER - CLK TYP - ADMIN (M PLTN) - TIMEKEEPING UNIT			006010	$2,200
									Sub-Total by Account:		***$15,330***
40903	OSO	CTSOB		METR	19		E-COLLAR SETS MODEL PRO500-G3 FOR POLICE SERVICE DOGS - K-9 PL		REPL	006020	$8,117
									Sub-Total by Account:		***$8,117***
40909	OSO	CTSOB		METR	3		POLICE SERVICE DOGS - K-9 PLATOON			007340	$30,000
40910	OSO	CTSOB		METR	5		POLICE HORSES - MOUNTED PLATOON			007340	$40,000
									Sub-Total by Account:		***$70,000***
									STRATEGIC GOAL TOTAL:		***$839,259***
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 4 - EMPHASIZE PREPAREDNESS AND COUNTER-TERRORISM, INITIATIVE A - ENHANCE PREVENTION, RESPONSE, AND RECOVERY TO CATASTROPHIC EVENT CAPABILITY											
40906	OSO	CTSOB		METR			FUNDING FOR BREACHING CADRE - SWAT		RECUR	003090	$5,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: SPECIALIZED ENFORCEMENT AND PROTECTION

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
40907	OSO	CTSOB		METR			FUNDING FOR CLIMBING CADRE - SWAT		RECUR	003090	$5,000
40908	OSO	CTSOB		METR			FUNDING FOR TACTICAL WATERBORNE CADRE - SWAT		RECUR	003090	$10,000
									Sub-Total by Account:		***$20,000***
40904	OSO	CTSOB		METR	1		AIR COMPRESSOR STATION FOR UDU		REPL	007300	$139,830
									Sub-Total by Account:		***$139,830***
									STRATEGIC GOAL TOTAL:		***$159,830***

PRIORITY OUTCOME: A SAFE CITY

STRATEGIC GOAL 4 - EMPHASIZE PREPAREDNESS AND COUNTER-TERRORISM, INITIATIVE C - ENHANCE COUNTER-TERRORISM AND CYBER THREAT INTELLIGENCE AND RESPONSE

40700	OSO	CTSOB		ESD	1		OUTDOOR EXPLOSIVE MAGAZINE, ELECTRICAL POWER, SECURITY SYST			007300	$100,000
										Sub-Total by Account:	***$100,000***
										STRATEGIC GOAL TOTAL:	***$100,000***

PRIORITY OUTCOME: A PROSPEROUS CITY

STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE A - MAXIMIZE PATROL RESOURCES

40301	OSO			SECSD	3	2227-2	POLICE SERGEANT II - ASSISTANT WATCH COMMANDER		REG AUTH	001012	$45,038
										Sub-Total by Account:	***$45,038***
										STRATEGIC GOAL TOTAL:	***$45,038***

PRIORITY OUTCOME: A PROSPEROUS CITY

STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE B - ENGAGE IN STRATEGIC WORKFORCE PLANNING

40302	OSO			SECSD	1	9184-2	MANAGEMENT ANALYST II - ADMIN SECTION		REG AUTH	001010	$46,901
										Sub-Total by Account:	***$46,901***
90514	OSO			SECSD			OPS CONTRACT SECURITY SERVICES - USAGE ADJUSTMENT		RECUR	003040	$650,000
										Sub-Total by Account:	***$650,000***
40302	OSO			SECSD	1		OFFICE FURNITURE - MA II - ADMIN			006010	$3,740
40302	OSO			SECSD	1		COMPUTER - MA II - ADMIN			006010	$2,200
										Sub-Total by Account:	***$5,940***
										STRATEGIC GOAL TOTAL:	***$702,841***

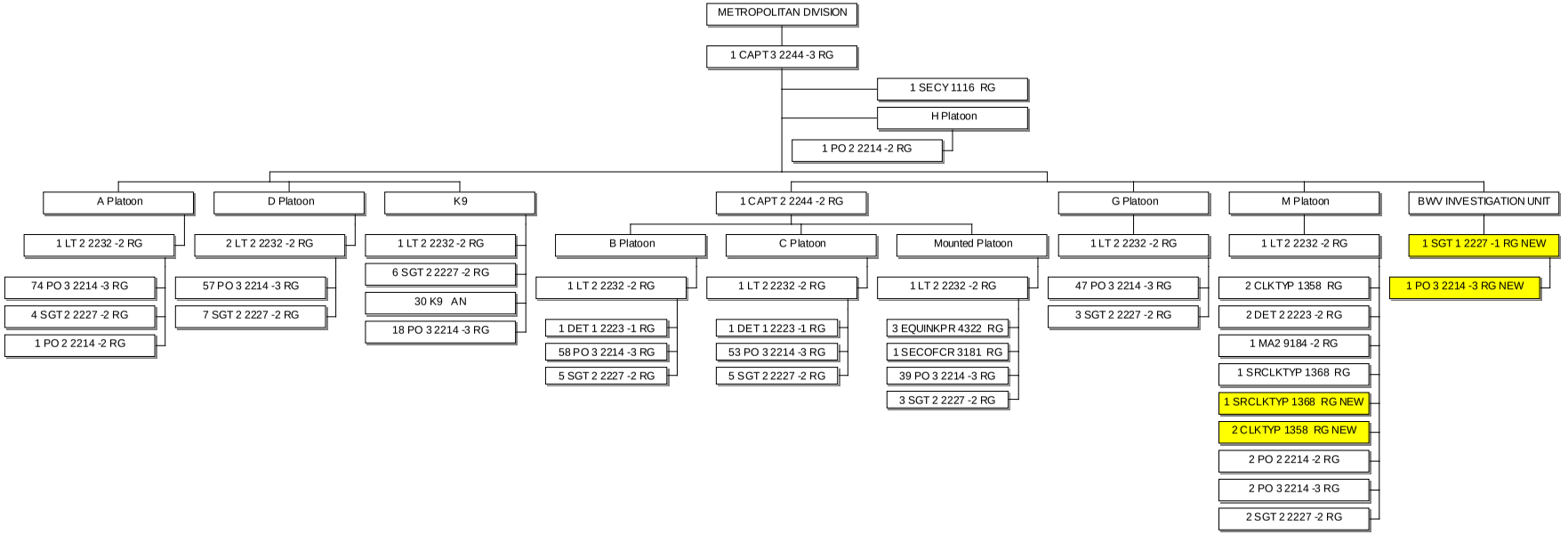
POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: SPECIALIZED ENFORCEMENT AND PROTECTION

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A LIVABLE, SUSTAINABLE CITY											
STRATEGIC GOAL 7 - MITIGATE RISK AND REDUCE HARM, INITIATIVE A - EXPAND EXISTING HARM REDUCTION PROGRAMS											
40501	OSO	CTSOB		ASD	1		FLIGHT SAFETY INTERNATIONAL KING AIR 200 SIMULATOR TRAINING FOR		RECUR	006010	$46,216
									Sub-Total by Account:		***$46,216***
									STRATEGIC GOAL TOTAL:		***$46,216***
PRIORITY OUTCOME: A LIVABLE, SUSTAINABLE CITY											
STRATEGIC GOAL 7 - MITIGATE RISK AND REDUCE HARM, INITIATIVE B - ENHANCE RISK MANAGEMENT INITIATIVES											
40300	OSO			SECSD	3	2214-3	POLICE OFFICER III+1 - CITY COUNCIL SERGEANT-AT-ARMS		REG AUTH	001012	$17,176
									Sub-Total by Account:		***$17,176***
40502	OSO	CTSOB		ASD	9		ANNUAL FULL-DOWN EMERGENCY PROCEDURES SAFETY TRAINING FOR		RECUR	006010	$13,145
40503	OSO	CTSOB		ASD	49		ANNUAL HELICOPTER FLIGHT SIMULATOR TRAINING FOR ASD COMMAND		RECUR	006010	$194,285
									Sub-Total by Account:		***$207,430***
									STRATEGIC GOAL TOTAL:		***$224,607***
									BUDGET PROGRAM REQUEST TOTAL		***$2,117,791***
									PROGRAM TOTAL:		***$110,693,554***
									GRAND TOTAL - NEW REQUEST:		***$2,117,791***
									GRAND TOTAL - BASE BUDGET:		***$108,575,764***
									GRAND TOTAL:		***$110,693,554***

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart

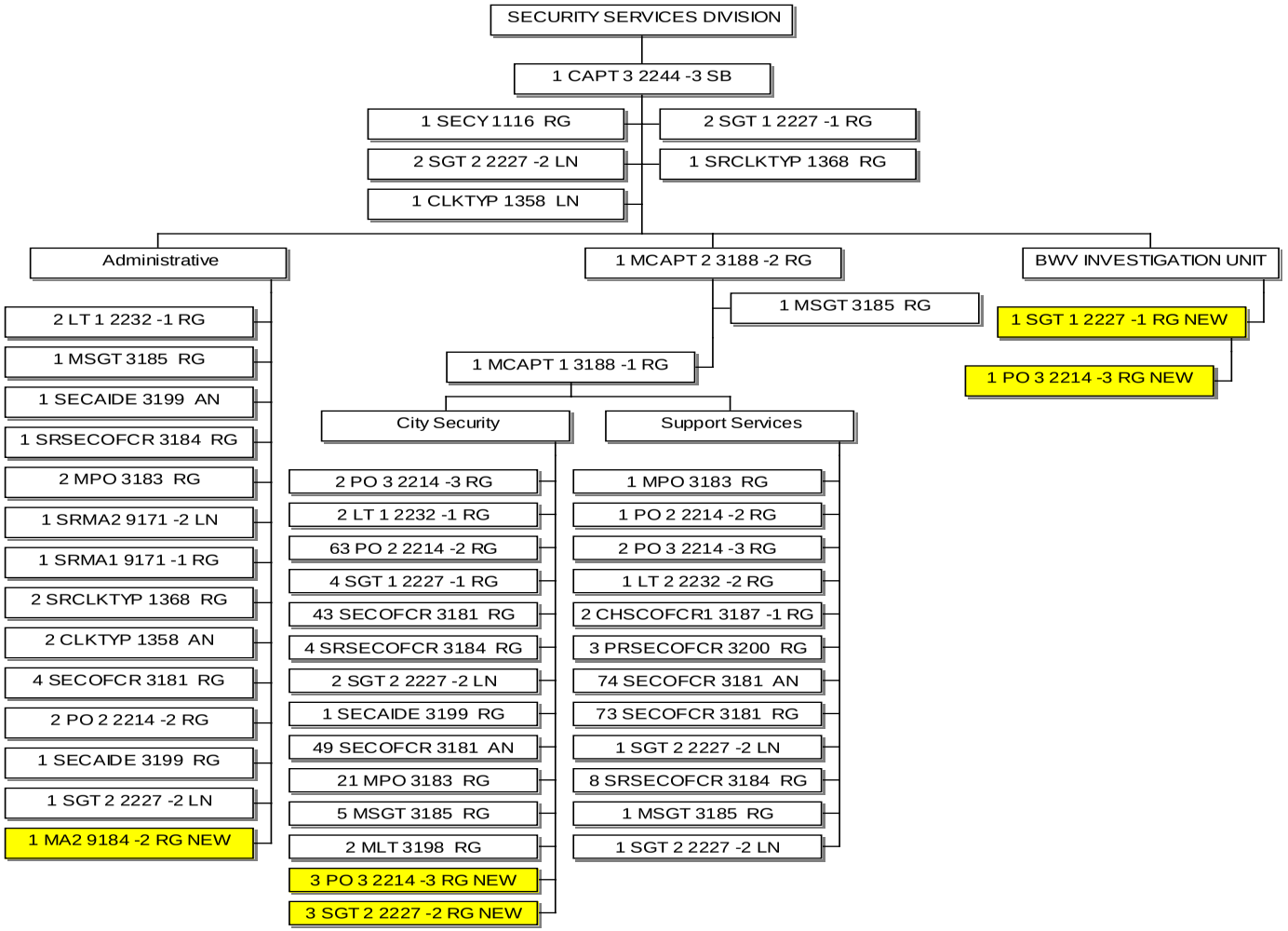


CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authority

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authorities

As of 10/2015

2016-17 Budget Program Request

Department Name: Police Department

Program Number:	**Program Name:**
AE7047	Personnel Training and Support

Program Description

This program provides support and training, including policies implemented as a result of Consent Decree-mandated training, for all Department employees through employment services and in-service training; and administers recruiting, selection and training of new employees.

List of Services

List the top three services provided within the Budget Program. ***Services should be listed in priority order, with 1 being the highest priority.*** ***Note what percentage each service represents of the total Program.*** *A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.*

1. Personnel Division handles the administration and coordination of LAPD's personnel program and provides human resources-related services. Its responsibilities include conducting investigative backgrounds of civilian candidates, processing, interviewing and screening applicants for civilian positions, coordinating medical examinations, conducting pre-exit interviews of sworn employees, among others. It also administers the Department's safety program.

2. Recruitment and Employment Division (RED) has the responsibility to recruit, develop and mentor qualified candidates for police officers for the City of Los Angeles.

3. Police Training and Education (PTE) ensures Department's training program compliance and effectiveness.

4. Training Division prepares recruit officers to enter the field-training program and to eventually become competent and professional law enforcement officers. It also provides in-service training to officers and to police personnel across the country.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) the Program supports. If the Program supports more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for the Program. Describe how this Program supports the Priority Outcome(s).

Primary Priority Outcome: One of the primary goals of the Police Department is to establish a more prosperous City of Los Angeles. Approval of the requested personnel and equipment supports daily operations and fulfills the strategic goals of the Department to strengthen the public safety workforce and foster employee wellness and satisfaction.

To enable the Department to establish a more prosperous city, it is imperative that the public safety workforce must be strengthened first and foremost. In order to achieve this, the following initiatives must be undertaken – maximize patrol resources, engage in strategic workforce planning and enhance workforce training and empowerment.

2016-17 Budget Program Request

Alignment with Strategic Documents
Check all that apply:

[√] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter

Indicate how the services provided by this Program relate to the above documents.

Performance Metrics
All relevant metric data should be provided on the Excel Metric template. Describe briefly here the metric(s) applicable to this Program.

N/A

Status of recently funded initiatives
Discuss the status of any new services or service enhancements that were funded in 2014-15 or 2015-16 for this Program.

N/A

Coordination with other City departments
Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with the Program and that are required to continue this Program. Departments are expected to consult with all affected departments and share Budget Program Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

Background Investigator

The Department has a long –standing relationship with Information Technology Agency (ITA) which supports all of LAPD's systems. A background investigation is required for all ITA employees who are assigned to work on, update or design LAPD technological systems.

Partnering with Residents and Civic Groups
If public outreach and/or partnership is a component of this Program, explain.

N/A

Program Revenue
Describe the revenue received by the Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

This budgetary program generates and receives revenue through the following funding source.

- RSC No. 4074 – Police Officer Property
  Percentage of Funding Source Revenue Generated by Program – 100 percent
  Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $12,000
  Program Revenue Received in FY 2014-15 – $13,137

  This revenue is generated through cost of replacement equipment for police officers lost,

stolen or not returned at the time of separation from the Department. Employees incur the cost of these items, including hat pieces, uniform buttons and standard issue firearms. Additionally, revenue is generated by the infrequent sale of some retired police equipment, such as firearm models no longer in service with the Department's operations.

Aside from increasing the available retired equipment to be sold, it is unknown how to intently increase revenue.

Detail of Program Budget Requests

Use the format below for each budget request. This proposal should explain why funding is needed in order to meet or exceed the current level of service. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to present your request in this format, please feel free to contact your CAO analyst or the Mayor's Office. Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Total Program Funding Request : $1,750,910

Request A: Strategic Goal 5 – Strengthen the Public Safety Workforce, **Initiative A –** Maximize Patrol Resources

Total Funding for Request A - $1,302,784

Secretary (15); Salary - $528,895; Equipment - $33,000; Office Furniture - $40,605**;**
Total Requested Funding Amount - $602,500

This is a request to hire 15 Secretary positions. There are currently 33 division heads without an assigned secretary.

Secretary positions perform specialized work throughout the Department as full-time secretaries and civilian administrative support to Commanding Officers (COs) of divisions. These positions perform routine administrative tasks, maintain appointment and meeting calendars, address inquiries and requests from the public, other Department heads and from the Police Commission.

The Secretaries bring to the attention of the COs urgent critical matters that if left unaddressed can erode public confidence and subject the Department to numerous lawsuits if concerns are not addressed in a timely manner. The Secretary assists the CO by maintaining his/her calendar related to community meetings, as well as meetings with private sector partners. As COs are rotated to meet the needs of the Department and community, these positions provide the continuity that is needed while the new CO gets adjusted to the new assignment, personnel and concerns of the community. Having a knowledgeable secretary in place ensures a smooth transition for the new CO and ensures pending concerns are not dropped during the transition.

The morale of the community can be affected negatively or positively based on a CO's lack of response to the needs of the community that is serviced by his/her assigned

police station. Secretaries assist the Commanding Officers in ensuring that critical concerns of the public are prioritized and addressed accordingly.

Background Investigator I (3); Salary - $105,149; Equipment - $6,600; Office Furniture - $11,220; **Total Requested Funding Amount - $122,969**

This is a request to hire three Background Investigator Is to accommodate the increase in civilian hiring in FY 2016/17. Two of these will replace the two in-lieu positions who were hired in FY 2014/15. The Background Investigator Is will enable the Civilian Employee Section to accommodate the increase in civilian hiring in FY 2016/17.

With the dissolution of the Managed Hiring Committee and an increase in the administration of promotional and open examinations, the Department will hire additional personnel at a rate that will exceed last fiscal year's hiring efforts. Additional staffing of three Background Investigator Is is needed to facilitate hiring of Information Technology contractors and employees as well as in the crucial positions of Detention Officers, Police Service Representatives, Equipment Mechanics, professional staff and clerical support. Background Investigators support this effort by ensuring that all contractors and hired employees meet the Department's background standards.

Principal Clerk Police II (1); Salary - $4,322; **Total Requested Funding Amount - $4,322**

This is a request for the cost differential of upgrading a Principal Clerk Police I position to a Principal Clerk Police II. The upgraded position will be assigned to Personnel Division's Position Control Section (PCS).

The Principal Clerk Police II is part of a team which is responsible for the administration of LAPD's almost 10,000 sworn personnel. All of PCS' Principal Clerk Police positions must be of higher paygrade due to the complexity of the sworn program. This position will be tasked with more complex and detailed work assignments to keep pace with the Section's workload increase.

The Principal Clerk Police II will assist in auditing statistical reports related to sworn personnel, which is essential in helping Position Control Section provide recommendations to management to maximize the available workforce of the LAPD.

If the Principal Clerk Police I is not upgraded to a Principal Clerk Police II position, complex progress reports cannot be completed in a detailed manner and within the time frame required by management.

Personnel Analyst II (1); Salary - $10,512; **Total Requested funding Amount - $10,512**

This is a request for Position Control Section (PCS) to upgrade a Personnel Analyst (PA) I. In line with the Department's goal to "Strengthen the Public Safety Workforce," PCS requires its Personnel Analysts to be utilized at their highest potential in responding to the needs of the Department's sworn personnel. In addition to the duties already being performed by the PA I, the position will be tasked with more complex duties like conducting ongoing detailed audits of sworn deployment and attrition, detailed analysis of staffing levels and reconciliation of position authorities of all the sworn personnel. A Personnel Analyst I should not be assigned to do these complex duties.

The Personnel Analyst II will be part of a team that tracks, assigns, appoints and transfers approximately 300 of the almost 10,000 sworn employees every four weeks. The more detailed audits and analysis of the staffing levels and reconciliation authorities will facilitate Position Control Section's mission to provide Management with more reliable data on which to base deployment recommendations and adjustments to maximize available workforce.

If the Personnel Analyst I of the Position Control Section is not upgraded to a Personnel Analyst II position, the position will be required to work out of class and attempt to complete work not commensurate with his approved job description.

Personnel Analyst II (3); Salary - $31,537**; Total Requested Funding Amount - $31,537**

This is a request for Medical Liaison Section (MLS) to upgrade three Personnel Analyst Is. It is the goal of the Department to achieve completion of all relevant recommendations within the Controller's audit of LAPD Worker's Compensation Program, reduce Injury on Duty (IOD) claims and fully implement an IOD Claim Tracking System. To accomplish these goals, the MLS will need to fully utilize the maximum potential of its staff. An upgrade from Personnel Analyst I to Personnel Analyst II will justify full utilization of the latter's potential to perform the more complex task of conducting a more thorough investigation of Workers' Compensation Claims and ultimately reduce possible future claims.

Police Sergeant II (1); Salary - $3,493; **Total Requested Funding Amount - $3,493**

This is a request for Medical Liaison Section to upgrade from a Police Sergeant I. The upgrade is essential to the completion of all relevant recommendations in the Controller's Audit of LAPD Workers' Compensation Prevention Program and in reducing the Injury on Duty (IOD) claims from the previous fiscal year's. The Police Sergeant II will be tasked with developing an IOD claim tracking system, evaluating and updating

current IOD forms and ensuring that changes to policies and procedures are implemented throughout the Department. With an IOD claim tracking system, it is envisioned that Workers' Compensation Claims will be reduced and better managed. This position will also assist in developing a plan to address specific concerns at each Area/Division and specialized entity.

Taser X26P Electronic Control Devices; 2nd Annual Payment - $ 527,450; **Total Requested Funding Amount - $527,450**

This is a funding request for the second of four annual payments for the Tasers. The Department has negotiated a purchase agreement with the Taser's manufacturer, where after an initial payment from Asset Forfeiture Funds, the annual expense will be $527,450. Under the initial purchase in FY 2014/15, the Department received 2,270 Taser devices. The subsequent four annual payments of $527,450 will enable the Department to receive full replacement of these 2,270 devices in FY 2019/20.

This agreement saves the City $2 million in additional expenses.

Request B: Strategic Goal 5 – Strengthen the Public Safety Workforce**, Initiative B –** Engage in Strategic Workforce Planning

Total Funding for Request B - $95,000

Promotional Items for Department Recruitment - $95,000

Recruitment and Employment Division (RED) requires funds to purchase promotional items for recruitment events that recur annually. The promotional items include marketing pieces that display the LAPD logo such as totes (Join LAPD), calculators, rubber LAPD squad cars, metallic ballpoint pens, water bottles and plastic coffee/smoothie cups and carabineers with strap, etc. With promotional items, RED will be as competitive as other agencies at all hiring events. LAPD strives to be the top agency in the country even at hiring events.

The budget will also replace items such as recruitment booths, tables & canopies that have deteriorated due to wear and tear from continuous use and exposure to outdoor weather elements during recruitment events. This will also cover any travel expenses associated with participation at recruitment events.

The proposed funding will enable RED to reach the most qualified candidates to increase, strengthen and maximize the workforce. It will allow the Department to compete with other agencies by enhancing the visual strategies and overall presentation in delivering announcements for recruitment. Promotional items provide a cost effective way of promoting the Department to an extremely large audience with minimal effort.

2016-17 Budget Program Request

Request C: Strategic Goal 5 – Strengthen the Public Safety Workforce**, Initiative C –** Enhance Workforce Training and Empowerment

Total Funding for Request C - $197,022

Management Analyst II (1); Salary - $46,901; Equipment - $2,200; Office Furniture - $3,740; **Total Requested Funding Amount - $52,841**

A new Management Analyst II position is requested for the Training Research Methodologies Unit of the Police Training & Education (PTE) Division to conduct research and prepare reports for the Chief of Police and the Board of Police Commissioner. The position will be assigned to read and understand voluminous research materials and understand both qualitative and quantitative research methodologies.

The Management Analyst II will also interpret, review and complete LAPD and Peace Officer Standards and Training (POST) materials, including lesson plans and curriculum. The position will teach courses and give presentations on training mandates and best practices and comparisons with other law enforcement agencies.

Training and development activities allow the Department to adapt, compete, excel, innovate, produce, focus on safe operations, improve service and reach goals. Developed training will be utilized to improve peak performance in high-risk settings, which will have a positive impact on reducing liability for the Department.

Police Officer III (3) – Salary - $17,176; Equipment – 6,600; Office Furniture - $2,394**; Total Requested Funding Amount - $26,170**

This is a request for three Police Officer IIIs for the Instructional Design Unit (IDU). The position will conduct quality assurance reviews and audit courses being taught by Training Division. This will ensure that the best quality of instruction is being given, and if the audits detect issues during the training, the audits can quickly identify and give real time information on how to address the issues. As a result, the high quality of training will empower the officers to do their jobs better and will also help them achieve a higher level of performance which translates into better service to the community.

Police Sergeant II (1) – Salary - 15,013; Equipment - $2,200; Office Furniture - $798; **Total Requested funding Amount - $18,011**

This is a request for one Police Sergeant II position for the Instructional Design Unit (IDU) of the Police Training and Education (PTE) Division. The Police Sergeant II will supervise the three Police Officer III positions also being requested above. The position will follow the RUBRIK protocol set forth by POST, in an effort to ensure the highest

quality of training and courses being taught by Training Division. This will result to improved proficiency and a higher level of performance by the officers after undergoing the training thereby enabling the officers to provide better services to the community.

The position will also provide necessary information to the City Attorney during litigation regarding past and current training.

Less Lethal Ordinance – Usage Adjustment - $100,000; **Total Requested Funding Amount - $100,000**

This is a request to increase this line item to $250,000.

The requested funding will be used to purchase the following:

1. TASER training darts, batteries and holsters that are used to train and certify recruits to carry and deploy TASERs in the field;
2. Simunition rounds and blank cartridges which are used for POST mandated training while the recruit is in the academy;
3. Additional (spare) TASER cartridges and batteries to replace cartridges that either break or are spent in a use of force incident;
4. Oleoresin Capsicum (OC) pepper spray. The OC spray is used to train and certify recruits to carry and deploy OC spray in the field.
5. Other chemical agents used to train recruits and in-service personnel.

The Department has seen its TASER deployment increase from 1,250 TASERs to 3,200 (currently deployed) TASERs. Potentially, this number will be increased by another 3,000-5,000 TASERs by the end of 2015 or the beginning of 2016. The spare TASER cartridge inventory will have to be increased in order to maintain the TASERs in the field. The minimum amount requested to successfully maintain this amount of TASERs in the field would be 3,000 additional cartridges and 2,000 batteries.

It is requested that this line item be increased to $250,000 in order to support the increase of Department TASERs.

Request D: Strategic Goal 6 – Foster Employee Wellness and Satisfaction, Initiative A – Measure Sworn and Civilian Job Satisfaction and Cohesion

Total Funding for Request D - $74,558

Senior Personnel Analyst II (1); Salary - $68,368; Equipment - $2,200; Office Furniture - $3,990; **Total Requested Funding Amount - $74,558**

This is a request for one Senior Personnel Analyst II position for the Employee

Selection Section (ESS). The Officer-in-Charge of the ESS, when it was combined with Position Control Section (PCS), was historically a Senior Personnel Analyst II. When it became a separate section, the Senior Personnel Analyst II position stayed with PCS. Since then, ESS has been led by a Senior Personnel Analyst I. In harmony with the increased number of sworn employees, there is an increase of requests for selection packages, audits and requests for raters from outside law enforcement agencies. The position also coordinates with the offices of the Chief of Police, Chief of Staff, Mayor and CAO to implement various projects and objectives.

Additionally, in the past year, ESS has seen an increase in grievances filed by Police Officer III applicants who do not meet the minimum Police Officer III requirements but were placed on the Police Officer III Eligibility List. In the past, ESS was not responsible for verifying if Police Officer III applicants meet the 26 DPs patrol requirement. However, due to an issue that came up with a non-select candidate who complained that the selected candidate did not meet the 26 DPs patrol requirement, ESS is now in the process of verifying that all 2,281 applicants in the Police Officer III Eligibility List meet the working patrol requirement. There has also been an increase in grievances filed by candidates who were not selected for a position they competed for.

This position is required to oversee the growing demands for ESS to resolve selection process grievances within a reasonable period of time and ensure a more accurate selection process for applicants and thereby reduce the number of grievances that may be filed. This will allow the ESS to concentrate on the more important aspects of the selection and hiring process.

Request E: Strategic Goal 7 – Mitigate Risk and Reduce Harm; Initiative A –Expand Existing Harm Reduction Programs

Total Funding for Request E - $81,546

Senior Clerk Typist (1); Salary - $32,381; Equipment - $2,200; Office Furniture - $3,316; **Total Requested funding Amount - $37,897**

This is a request for one Senior Clerk Typist for Personnel Records Section (PRS). The PRS oversees and maintains personnel packages, IDs and badges and provides customer service to the Department's almost 13,000 active sworn and civilian and all inactive personnel. Personnel Records Section assists employees in employment verifications, qualified DMV confidentiality and in the issuance of facility access photo identification cards. Personnel Records Section authorities decreased by two positions in FY 2015/16. The Section needs to keep up with the demands and growth of the Department for LAPD 2020. In the last 2 years, at least four employees have been injured due to the volume and demands of filing, retrieving of packages, lifting heavy carts and boxes, storing packages for records retention, date stamping and typing, coupled with the increase of workload due to the expansion of sworn and civilian hiring.

The additional Senior Clerk Typist will share in the voluminous and repetitive duties of existing employees and thus relieve them of some of the workload.

Clerk Typist (1); Salary - $26,345; Equipment - $2,200; Office Furniture - $2,707; **Total Requested Funding Amount - $31,252**

This is a request for one Clerk Typist for Medical Liaison Section (MLS). Medical Liaison Section oversees and maintains medical packages. It also provides customer service to the Department's almost 13,000 active sworn and civilian and inactive personnel by answering telephone calls, researching medical packages for specific documents and printing medical packages. Medical Liaison Section's clerical support needs to keep up with the demands and growth of the Department for LAPD 2020. It handles records retention and requires staff to do heavy lifting, processing and date stamping incoming correspondence, processing and scanning 1,500-2,000 pages daily per clerk, as well as database logging.

Additionally, based on the Department's Strategic Goal 5, Initiative A, "Maximize Personnel Resources," MLS will expand by 10 personnel and will most likely require additional clerical support.

Lift, Genie Electrical Scissors - $ 12,397; **Total Requested Funding Amount - $12,397**

The Lift, Genie electrical scissors is being requested by the Police Training & Education (PTE).

The primary reason for the request for one Lift electrical scissors is to provide a safe work environment for City employees and to minimize City liability. This item will allow the media producers in the TV studio to safely install/adjust production lights for each video and/or e-learning training project. The possibility of injury will be reduced which will contribute to the strategic goal of reducing injuries. This will also contribute to professionalism in the quality of the projects completed and allow multiple training scenarios to be produced in a timely manner. By producing effective media training to the officers, their ability to effectively serve the community will be enhanced.

Additional comments (optional):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Personnel Training and Support**

Priority Outcome:

2016-17 Baseline Program Data

Total Number of Regular Positions (Civilian): 135
Total Number of Regular Positions (Sworn): 550

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 10,964,562	$ 10,964,562	$ -							
001012	Salaries - Sworn	$ 72,783,151	$ 72,783,151	$ -							
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ 850,000	$ 850,000	$ -							
001095	Accumulated Overtime	$ 246,904	$ 246,904	$ -							
002120	Printing and Binding	$ 20,000	$ 20,000	$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ 1,064,543	$ 1,064,543	$ -							
003040	Contractual Services	$ 1,362,000	$ 1,362,000	$ -							
003090	Field Equipment Expense	$ 269,800	$ 269,800	$ -							
003110	Institutional Supplies	$ -		$ -							
003290	Traffic and Signal	$ -		$ -							
003310	Transportation	$ -		$ -							
004310	Secret Service	$ -		$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ 301,000	$ 301,000	$ -							
006010	Office and Admin	$ 71,798	$ 71,798	$ -							
006020	Operating Supplies	$ 49,878	$ 49,878	$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 87,983,636**	$ 87,983,636	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 46,983,992
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program: $ 12,000

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Personnel Training and Support**

Request A **Name of Request:** Strategic Goal 5 - Strenghten the Public Safety Workforce, Initiative A - Maximize Patrol Resources

Positions: (by Source of Funds (Positions will default to General Fund 100 i)

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
15	Secretary	1116	Civ-Reg	$ 70,519	0.0%	6	$ 528,895	15.00	0.00		
3	Background Investigator I	1764-1	Civ-Reg	$ 70,099	0.0%	6	$ 105,149	3.00	0.00		
1	Principal Clerk Police II	1152-2	Civ-Reg	$ 8,644	0.0%	6	$ 4,322	1.00	0.00		
1	Personnel Analyst II	1731-2	Civ-Reg	$ 21,024	0.0%	6	$ 10,512	1.00	0.00		
3	Personnel Analyst II	1731-2	Civ-Reg	$ 21,025	0.0%	6	$ 31,537	3.00	0.00		
1	Sergeant II	2227-2	Sworn-Reg	$ 6,986	0.0%	6	$ 3,493	1.00	0.00		
24	TOTALS						**$ 683,908**	24.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
001010	Salaries General	$ 680,415	$ 680,415	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 3,493	$ 3,493	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ 527,450	$ 527,450	$ -							
003040	Contractual Services	$ -		$ -							
003090	Field Equipment Expense	$ -		$ -							
004430	Uniforms	$ -		$ -							
004440	Reserve Officer Expense	$ -		$ -							
006010	Office and Admin	$ 91,425	$ 91,425	$ -							
006020	Operating Supplies	$ -		$ -							
	TOTAL:	**$ 1,302,783**	$ 1,302,783	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 502,117
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change): $ -

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Personnel Training and Support**

Request B **Name of Request:** Strategic Goal 5 - Strengthen the Public Safety Workforce, Initiative B - Engage in Strategic Workforce Planning

Positions: (by Source of Funds (Positions will default to General Fund 100 i)

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
							$ -	0.00	0.00		
0	TOTALS						**$ -**	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 95,000	$ 95,000	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 95,000**	$ 95,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Personnel Training and Support**

Request C **Name of Request:** Strategic Goal 5 - Strengthen the Public Safety Workforce, Initiative C - Enhance Workforce Training and Empowerment

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
1	Management Analyst II	9184-2	Civ-Reg	$ 93,802	0.0%	6	$ 46,901	1.00	0.00		
3	Police Officer III	2214-3	Sworn-Reg	$ 11,451	0.0%	6	$ 17,176	3.00	0.00		
1	Sergeant II	2227-2	Sworn-Reg	$ 30,026	0.0%	6	$ 15,013	1.00	0.00		
5	TOTALS						**$ 79,090**	5.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 46,901	$ 46,901	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ 32,189	$ 32,189	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ 100,000	$ 100,000	$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 17,932	$ 17,932	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tec	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 197,022**	$ 197,022	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 100,817
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change):

Request D **Name of Request:** Strategic Goal 6 - Foster Employee Wellness and Satisfaction, Initiative A - Measure Sworn and Civilian Job Satisfaction and Cohesion

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Personnel Training and Support**

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Senior Personnel Analyst	9167-2	Civ-Reg	$ 136,736	0.0%	6	$ 68,368	1.00	0.00		
1	TOTALS						**$ 68,368**	1.00	0.00	0.00	0.00

Budget: Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 68,368	$ 68,368	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 6,190	$ 6,190	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 74,558**	$ 74,558	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ 32,788									
Applicable CAP rate:	118.63%									
Estimated Related Cost Reimbursement from SFs (CAP Rate):		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Personnel Training and Support**

Request E **Name of Request:** Strategic Goal 7 Mitigate Risk and Reduce Harm, Initiative A - Expand Existing Harm Reduction Programs

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by Source of Funds (Positions will default to General Fund 100 i: General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574
1	Senior Clerk Typist	1368	Civ-Reg	$ 64,762	0.0%	6	$ 32,381	1.00	0.00		
1	Clerk Typist	1358	Civ-Reg	$ 52,690	0.0%	6	$ 26,345	1.00	0.00		
2	TOTALS						**$ 58,726**	2.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 58,726	$ 58,726	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 10,423	$ 10,423	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tec	$ 12,397	$ 12,397	$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 81,546**	$ 81,546	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 42,095
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ -

General Fund Revenue (Change):

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Personnel Training and Support**

2016-17 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	685
ALL Requests	32
TOTAL	**717**

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
Baseline Data	**$ 87,983,636**	$ 87,983,636	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 1,750,909**	$ 1,750,909	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 89,734,545**	**$ 89,734,545**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):	$ 47,661,808									
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Total General Fund Revenue: $ 12,000

Net GF Cost (Budget - Revenue): **$ 89,722,545**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: PERSONNEL TRAINING AND SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 15/16		RECUR	001010	$10,964,562
									Sub-Total by Account:		***$10,964,562***
90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16		RECUR	001012	$72,783,151
									Sub-Total by Account:		***$72,783,151***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001092	$850,000
									Sub-Total by Account:		***$850,000***
90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001095	$246,904
									Sub-Total by Account:		***$246,904***
90143	OAS			FODS	-475		RECRUITS: TRAINING MATERIALS & TEXT REFS FY 15/16 - ONE-TIME DELE		RECUR	002120	($252,419)
90143	OAS			FODS	475		RECRUITS: TRAINING MATERIALS & TEXT REFS FY 15/16		RECUR	002120	$252,419
90198	OAS	PSTB		TD			TARGETS & BACKS - REPLACEMENT		RECUR	002120	$20,000
90200	OAS	PSTB		TD	-475		RECRUITS: TARGETS & BACKS FY 15/16 - ONE-TIME DELETION		RECUR	002120	($74,784)
90200	OAS	PSTB		TD	475		RECRUITS: TARGETS & BACKS FY 15/16		RECUR	002120	$74,784
									Sub-Total by Account:		***$20,000***
90201	OAS	PSTB		TD	475		RECRUITS: AMMO - FY 15/16		RECUR	003010	$1,237,790
90201	OAS	PSTB		TD	-475		RECRUITS: AMMO - FY 15/16 - ONE-TIME DELETION		RECUR	003010	($1,237,790)
90204	OAS	PSTB		TD			LESS-LETHAL ORDINANCE		RECUR	003010	$150,000
90334	OAS	PSTB		TD	-475		RECRUITS: GUNS FY 15/16 - ONE-TIME DELETION		RECUR	003010	($178,125)
90334	OAS	PSTB		TD	475		RECRUITS: GUNS FY 15/16		RECUR	003010	$178,125
90350	OAS	PSTB		TD			AMMO ROUNDS		RECUR	003010	$914,542
									Sub-Total by Account:		***$1,064,542***
90193	OAS	PSTB		TD			FIRING RANGE LEAD REMOVAL		RECUR	003040	$1,000,000
90400	OAS	PSTB		TD			MAINTENANCE OF FIREARMS TRAINING SYSTEM		RECUR	003040	$362,000
									Sub-Total by Account:		***$1,362,000***
90206	OAS	PSTB		TD			ARMORY EXPENSE: TRAINING		RECUR	003090	$24,800
90221	OAS	PSTB		TD			BATON FOAM ROUND & FLEXIBLE		RECUR	003090	$60,000
90303	OAS	PSTB		TD			BICYCLE REPAIR		RECUR	003090	$185,000
90345	OAS			FODS	-475		RECRUITS: TRAUMA KITS FY 15/16 - ONE-TIME DELETION			003090	($100,464)
90345	OAS			FODS	475		RECRUITS: TRAUMA KITS FY 15/16		RECUR	003090	$100,464
									Sub-Total by Account:		***$269,800***
90208	OAS			FODS	-475		RECRUITS: UNIFORMS & ACCESSORIES FY 15/16 - ONE-TIME DELETION			004430	($1,119,034)
90208	OAS			FODS	475		RECRUITS: UNIFORMS & ACCESSORIES FY 15/16		RECUR	004430	$1,119,034
									Sub-Total by Account:		***$0***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: PERSONNEL TRAINING AND SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90223	OAS	PSTB		TD			RESERVES: STIPEND INCREASE & ADJUSTMENT		RECUR	004440	$301,000
									Sub-Total by Account:		***$301,000***
90191	OAS	PSTB		TD			VIDEO UNIT EXPENSES		RECUR	006010	$31,205
90209	OAS	PSTB		TD			FORCE OPTIONS SIMULATORS SUPPLIES		RECUR	006010	$5,960
90210	OAS	PSTB		TD			MISCELLANEOUS TRAINING MATERIALS		RECUR	006010	$14,759
90212	OAS	PSTB		TD			TAPE, CASETTE (IN-SERV TRAINING)		RECUR	006010	$1,874
90213	OAS	PSTB		TD			CD / DVD REPLACEMENT		RECUR	006010	$18,000
									Sub-Total by Account:		***$71,798***
90199	OAS	PSTB		TD			MAINTENANCE SUPPLIES		RECUR	006020	$12,070
90217	OAS	PSTB		TD			RANGE MAINTENANCE		RECUR	006020	$32,838
90218	OAS	PSTB		TD			TRAINING FILM LIBRARY SUPPLIES		RECUR	006020	$4,970
90370	OAS			FODS			RECRUITS: LOCKERS			006020	$85,295
90370	OAS			FODS			RECRUITS: LOCKERS - ONE-TIME DELETION			006020	($85,295)
									Sub-Total by Account:		***$49,878***
									PROGRAM BASE TOTAL		***$87,983,635***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: PERSONNEL TRAINING AND SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE A - MAXIMIZE PATROL RESOURCES											
31200	OAS	ASB		PER	15	1116	SECRETARY - VARIOUS		REG AUTH	001010	$528,895
31201	OAS	ASB		PER	3	1764-1	BACKGROUND INVESTIGATOR I - CIVILIAN EMPLOYEE SECTION		REG AUTH	001010	$105,149
31204	OAS	ASB		PER	1	1152-2RL	PRINCIPAL CLERK POLICE II - PAYGRADE FROM PCP I - PCS		REAL	001010	$4,322
31205	OAS	ASB		PER	1	1731-2RL	PERSONNEL ANALYST II - PAYGRADE FROM PERSONNEL ANALYST I - PC		REAL	001010	$10,512
31206	OAS	ASB		PER	3	1731-2RL	PERSONNEL ANALYST II - PAYGRADE FROM PERSONNEL ANALYST I - ML		REAL	001010	$31,537
								Sub-Total by Account:			***$680,416***
31208	OAS	ASB		PER	1	2227-2RL	POLICE SERGEANT II - PAYGRADE FROM POLICE SERGEANT I - MLS		REAL	001012	$3,493
								Sub-Total by Account:			***$3,493***
31603	OAS	PSTB		TD	2270		TASER X26P ELECTRONIC CONTROL DEVICES - 2ND ANNUAL PAYMENT			003010	$527,450
								Sub-Total by Account:			***$527,450***
31200	OAS	ASB		PER	15		COMPUTERS - SEC - VARIOUS			006010	$33,000
31200	OAS	ASB		PER	15		OFFICE FURNITURE - SEC - VARIOUS			006010	$40,605
31201	OAS	ASB		PER	3		OFFICE FURNITURE - BKGRND INV I - CIV EMPL			006010	$11,220
31201	OAS	ASB		PER	3		COMPUTERS - BKGRND INV I - CIV EMPL			006010	$6,600
								Sub-Total by Account:			***$91,425***
								STRATEGIC GOAL TOTAL:			***$1,302,784***
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE B - ENGAGE IN STRATEGIC WORKFORCE PLANNING											
31001	OAS	ASB		RED	1000		VARIOUS PROMOTIONAL ITEMS FOR DEPARTMENT RECRUITMENT		RECUR	006010	$95,000
								Sub-Total by Account:			***$95,000***
								STRATEGIC GOAL TOTAL:			***$95,000***
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 5 - STRENGTHEN THE PUBLIC SAFETY WORKFORCE, INITIATIVE C - ENHANCE WORKFORCE TRAINING AND EMPOWERMENT											
30501	OAS	PSTB	PTE		1	9184-2	MANAGEMENT ANALYST II - RESEARCH SECTION		REG AUTH	001010	$46,901
								Sub-Total by Account:			***$46,901***
30502	OAS	PSTB	PTE		1	2227-2	POLICE SERGEANT II - INSTRUCTIONAL DESIGN UNIT		REG AUTH	001012	$15,013
30503	OAS	PSTB	PTE		3	2214-3	POLICE OFFICER III - INSTRUCTIONAL DESIGN UNIT		REG AUTH	001012	$17,176
								Sub-Total by Account:			***$32,189***
90204	OAS	PSTB		TD			LESS-LETHAL ORDINANCE - USAGE ADJUSTMENT		RECUR	003010	$100,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: PERSONNEL TRAINING AND SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
									Sub-Total by Account:		***$100,000***
30501	OAS	PSTB	PTE		1		COMPUTER - MA II - RS			006010	$2,200
30501	OAS	PSTB	PTE		1		OFFICE FURNITURE - MA II -RS			006010	$3,740
30502	OAS	PSTB	PTE		1		COMPUTER - POLICE SERGEANT II - IDU			006010	$2,200
30502	OAS	PSTB	PTE		1		OFFICE FURNITURE - POLICE SERGEANT II - IDU			006010	$798
30503	OAS	PSTB	PTE		3		COMPUTERS - POLICE OFFICER III - IDU			006010	$6,600
30503	OAS	PSTB	PTE		3		OFFICE FURNITURE - POLICE OFFICER III - IDU			006010	$2,394
									Sub-Total by Account:		***$17,932***
									STRATEGIC GOAL TOTAL:		***$197,022***
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 6 - FOSTER EMPLOYEE WELLNESS AND SATISFACTION, INITIATIVE A - MEASURE SWORN AND CIVILIAN JOB SATISFACTION AND COHESION											
31207	OAS	ASB		PER	1	9167-2	SENIOR PERSONNEL ANALYST II - EMPLOYEE SELECTION SECTION		REG AUTH	001010	$68,368
									Sub-Total by Account:		***$68,368***
31207	OAS	ASB		PER	1		OFFICE FURNITURE - SR PA II - ESS			006010	$3,990
31207	OAS	ASB		PER	1		COMPUTER - SR PA II - ESS			006010	$2,200
									Sub-Total by Account:		***$6,190***
									STRATEGIC GOAL TOTAL:		***$74,558***
PRIORITY OUTCOME: A LIVABLE, SUSTAINABLE CITY											
STRATEGIC GOAL 7 - MITIGATE RISK AND REDUCE HARM, INITIATIVE A - EXPAND EXISTING HARM REDUCTION PROGRAMS											
31212	OAS	ASB		PER	1	1368	SENIOR CLERK TYPIST - RECORDS SECTION		REG AUTH	001010	$32,381
31214	OAS	ASB		PER	1	1358	CLERK TYPIST - MEDICAL LIAISON SECTION		REG AUTH	001010	$26,345
									Sub-Total by Account:		***$58,726***
31212	OAS	ASB		PER	1		OFFICE FURNITURE - SR CLK TYP - REC			006010	$3,316
31212	OAS	ASB		PER	1		COMPUTER - SR CLK TYP - REC			006010	$2,200
31214	OAS	ASB		PER	1		COMPUTER - CLK TYP - MLS			006010	$2,200
31214	OAS	ASB		PER	1		OFFICE FURNITURE - CLK TYP - MLS			006010	$2,707
									Sub-Total by Account:		***$10,423***
30500	OAS	PSTB	PTE		1		GENIE ELECTRICAL SCISSORS LIFT			007300	$12,397
									Sub-Total by Account:		***$12,397***
									STRATEGIC GOAL TOTAL:		***$81,546***
									BUDGET PROGRAM REQUEST TOTAL		***$1,750,910***

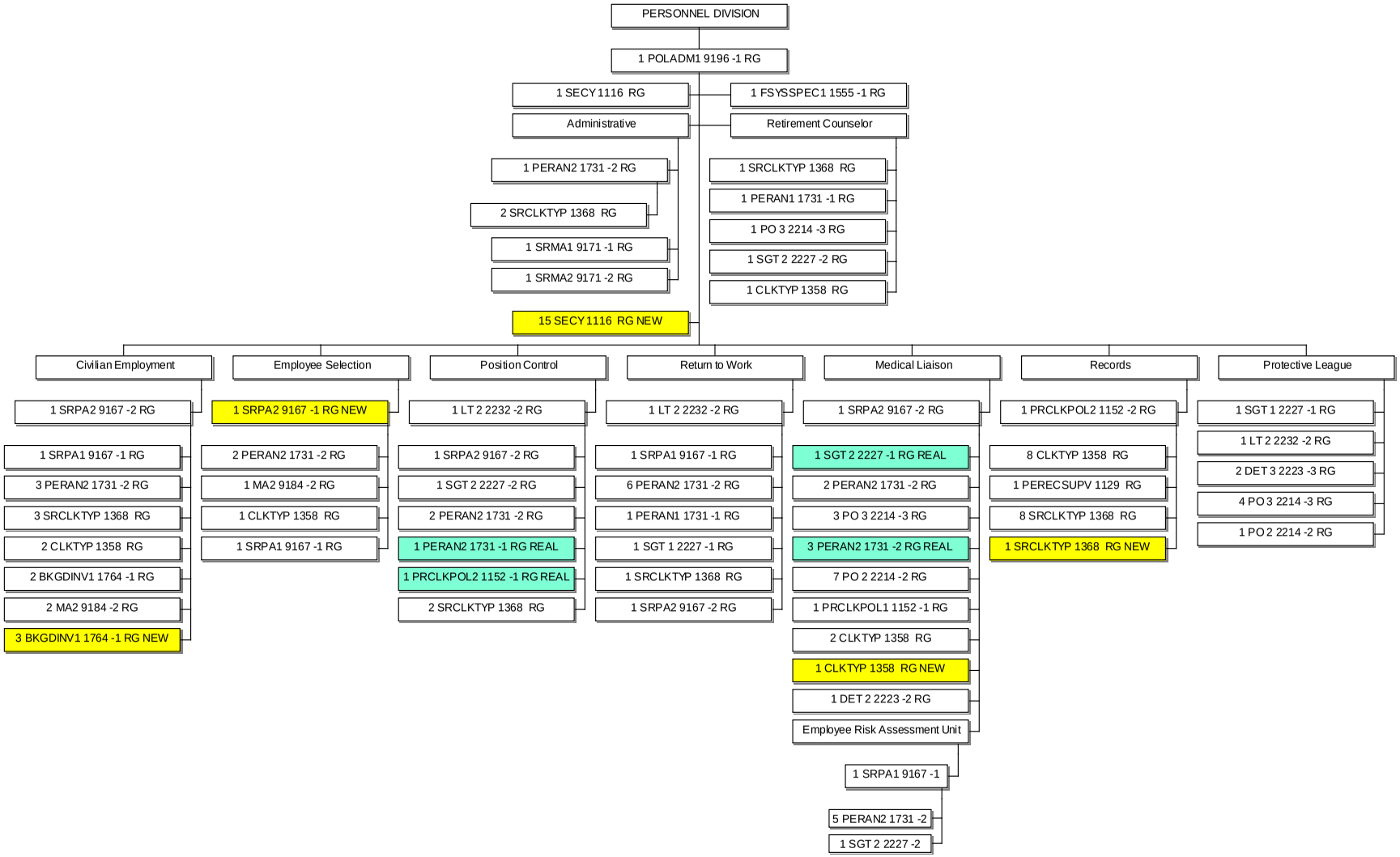
POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: PERSONNEL TRAINING AND SUPPORT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S	TITLE ASSIGNMENT	SPCL FN	REAL	ACC	REQ AMT
											PROGRAM TOTAL:	***$89,734,545***
											GRAND TOTAL - NEW REQUEST:	***$1,750,910***
											GRAND TOTAL - BASE BUDGET:	***$87,983,635***
											GRAND TOTAL:	***$89,734,545***

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart

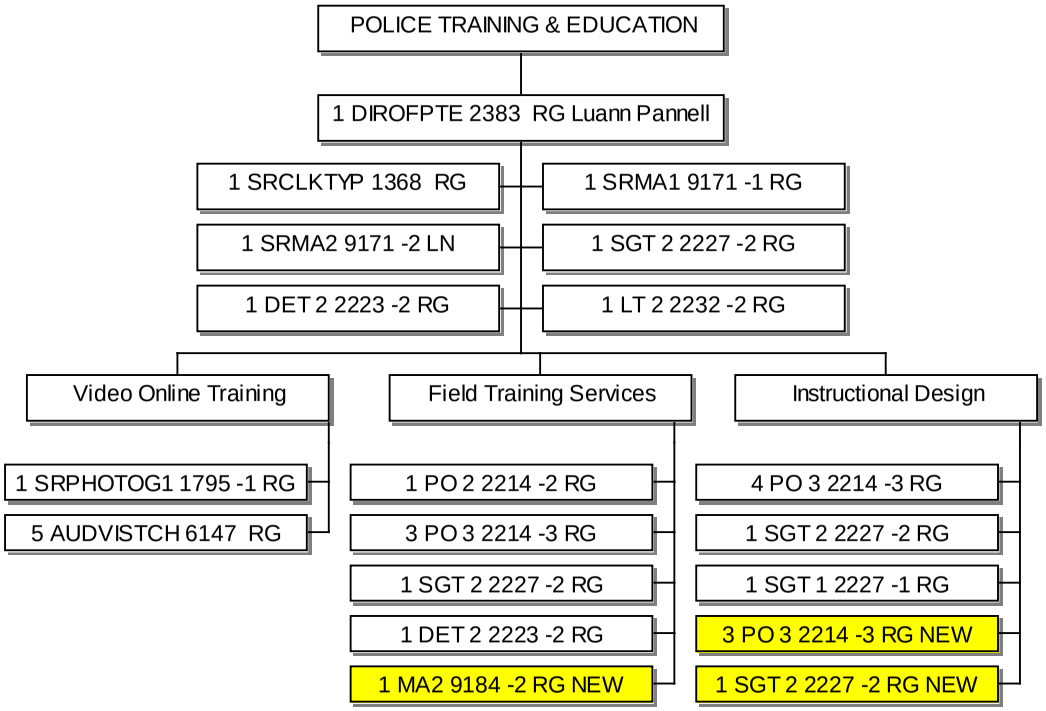


CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authorities

As of 10/2015

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authorities

As of 10/2015

2016-17 Budget Program Request

Department Name: Police Department

Program Number:	**Program Name:**
AE7051	Internal Integrity and Standards Enforcement

Program Description

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.

List of Services

List the top three services provided within the Budget Program. ***Services should be listed in priority order, with 1 being the highest priority.*** ***Note what percentage each service represents of the total Program.*** *A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.*

Audit Division is responsible for developing the Police Department's Annual Audit Plan (AAP), coordinating and scheduling audits according to the AAP, ensuring the timely completion of audits, and conducting other audits as directed by the Police Commission, the Chief of Police, the Office of the Inspector General, and other entities. Audit Division conducts seven large-scale audits on an annual basis. Those seven audits, which were required by the Consent Decree, are as follows:

- Warrant applications and affidavits;
- Arrest reports;
- Motor vehicle and pedestrian stops;
- Confidential informant packages;
- Categorical use of force investigations;
- Non-categorical use of force investigations; and
- Personnel complaint investigations.

In 2004, Audit Division established the nation's first Police Performance Auditing School, which teaches law enforcement professionals and auditors the fundamentals of auditing police functions.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) the Program supports. If the Program supports more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for the Program. Describe how this Program supports the Priority Outcome(s).

Primary Priority Outcome: A Safe City

Description: The Los Angeles Police Department is committed to making the City of Los Angeles the safest big city in America by 2020. In addition to increasing the safety and security of the City, the Department will continue to develop the level of trust and confidence between the Department and the public it serves and protects. In this effort, the Department has already established a new Community Relationship Division whose sole mission will be to focus on enhancing community trust and partnerships by:

- Improving the Department's commitment to a relationship-based policing approach with the City's various communities;

- Extending community-focused crime prevention programs; and
- Enhancing the focus on defining and measuring our progress against community-specific priorities.

The Department will also focus on reducing risk and harm across the spectrum of public safety threats from everyday traffic safety to large-scale preparedness and counterterrorism capabilities. These efforts collectively underpin the cumulative outcome of a safer and more confident city, and will increase the prosperity, livability, and sustainability of Los Angeles in 2020.

Alignment with Strategic Documents

Check all that apply:

[X] Strategic Plan(s); [X] Sustainable City pLAn; [ ] Mayor's Expectations Letter

Indicate how the services provided by this Program relate to the above documents.

Performance Metrics

All relevant metric data should be provided on the Excel Metric template. Describe briefly here the metric(s) applicable to this Program.

a) Are these the best metrics to measure the success of this program? Are there other metrics that could be used to evaluate the outputs, effectiveness, efficiency, and outcomes of this program?

b) What are the long-term targets for this program? How were these determined? What are the assumptions that went into this determination? What will be required to meet these targets?

Status of recently funded initiatives

Discuss the status of any new services or service enhancements that were funded in 2014-15 or 2015-16 for this Program.

N/A

Coordination with other City departments

Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with the Program and that are required to continue this Program. Departments are expected to consult with all affected departments and share Budget Program Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this Program, explain.

The Department's goals to improve collaboration with the City's communities, and build a higher degree of trust and confidence are intrinsic with the Department's crime reduction objectives. To achieve these goals the Department understands its need for greater transparency, the importance of targeting for the highest community confidence and satisfaction rates in the top 5 U.S. cities, devoting more resources to a portfolio of expanded public trust and confidence programs, inviting partners into a COMPSTAT accountability process that more closely reflects community priorities and success measures, and the need to continue to develop youth programs that improve understanding, communication, and relationships with the City's communities.

2016-17 Budget Program Request

Program Revenue

Describe the revenue received by the Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

This budgetary program generates and receives revenue through the following funding source.

RSC No. 4083 – Witness Fee
Percentage of Funding Source Revenue Generated by Program – 100 percent
Program Adopted Revenue in Fiscal Year (FY) 2015-16 – $82,000
Program Revenue Received in FY 2014-15 – $85,393

This revenue is generated through fees for employees providing witness testimony for lawsuits against on-duty Department employees or the Department in general. Each witness costs the standard fee of $275.

Revenue cannot intently be increased or decreased, as this revenue source is entirely governed by the amount of Department-related lawsuits and the number of employees witnesses involved.

Detail of Program Budget Requests

Use the format below for each budget request. This proposal should explain why funding is needed in order to meet or exceed the current level of service. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to present your request in this format, please feel free to contact your CAO analyst or the Mayor's Office. Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Total Program Funding Requested - $166,198

Request A: **Strategic Goal 2** – Build Community Trust and Collaboration, **Initiative A** – Expand Public Trust and Confidence Measures

Total Funding Request A: $166,198

Police Administrator I (1); Salary Amount - $84,674; Equipment - $2,200; Expenses - $3,990; **Total Requested Funding Amount - $90,864.**

Audit Division completes over 50 audits each year, in addition to special projects and audits requested by the Board of Police Commissioners, Chief of Police, Office of Constitutional Policing and Policy, Professional Standards Bureau, and various other operational commands. A Police Administrator that has police management principles, expertise in various audit methodologies, and can bridge the gap between the audit profession and the law enforcement profession is critical to the overall efficacy of Audit Division. In addition, the Police Administrator is vital in overseeing the measuring of Departmental performance, and identifying best practices, policy gaps, internal controls, and risks. The position would give more stability to the Division due to Police Administrators' longevity of service in the positions they are assigned to. The inherent turnover of sworn commanding officers (captains) would delay the audit process during the appointed captain's steep learning curve. Also a police captain would have to rely

solely on staff to explain esoteric auditing methodologies during various presentations to command staff, and the Board of Police Commissioners. Having a Police Administrator as the commanding officer of Audit Division would be vital to assuring that changes in management do not interrupt the Division's abilities to meet deadlines and carry out its responsibilities according to professional standards.

Audit Division is currently preparing for a peer review, which is necessary to obtain accreditation from the Association of Local Government Auditors. This accreditation will validate the expertise and integrity of the Police Department's auditing processes and procedures. If accreditation is granted, the Department will be the first law enforcement agency to obtain this prestigious professional accreditation, which will provide further credibility to build the community's trust in the Department's internal audits and controls. The Police Administrator will serve the critical role as the Department's "Chief Audit Executive" with the experience and expertise to maintain the Division's accredited status and qualifications. In addition, the appointment of a Police Administrator as the Department's Chief Audit Executive will maximize the Department's ability to obtain accreditation and maintain this prestigious professional status that will build credibility and community trust.

Police Performance Auditor IV (1); Salary Amount - $69,144; Equipment - $2,200; Expenses - $3,990; **Total Requested Funding Amount - $75,334.**

The Police Performance Auditor IV will be responsible for continually preparing the Department for an external quality control review to determine whether Audit Division's internal control system is in place and operating effectively, and that applicable auditing standards are being adhered. The review accomplishes two goals:

- Enhance the credibility of Audit Division as an accepted and formal audit office within the professional auditing arena; and
- Assist in withstanding potential external scrutiny pertaining to completed audits.

The Police Performance Auditor IV will oversee the internal quality control program by ensuring that Audit Division's work adheres to Generally Accepted Government Auditing Standards. Audit Division completes over 50 audits each year as required by the Annual Audit Plan. However, many audits and special projects are requested/directed by the Board of Police Commissioners, Chief of Police, Office of Constitutional Policing and Policy, Professional Standards Bureau, and command staff. Additionally, follow up inspections are conducted to determine whether audit recommendations have been implemented. Because of the demand for audits and special projects, the Police Performance Auditor IV will direct the internal quality control, as well as external review necessary to maintain the quality of work that is required of Audit Division; quantity cannot overshadow quality. If the Police Performance Auditor IV position is not filled, the amount of completed audits on the Annual Audit Plan will decrease because auditors, aside from conducting audits, will also have to rotate quality control and assurance responsibilities.

2016-17 Budget Program Request

The Police Administrator I and the Police Performance Auditor IV will be vital in Audit Division's function to evaluate the Police Department's policies and procedures, and recommend improvements and manners in which to minimize risk. Several of the Department's goals, which adhere to the Mayor's Sustainable City pLAn, specifically address topics that Audit Division is responsible for auditing, and for which externality effects are made because of Audit Division's work product. For example:

- Goal No. 2: Building Community Trust - The community is privy to audits that are related to the Department's operations, and therefore, understands that there is a constant evaluation being performed of the Department. This in turn leads to greater community trust.
- Goal No. 5: Strengthen the Public Safety Workforce – Audit Division has identified systemic shortcomings that are due in large part to minimal staffing within Medical Liaison Section.
- Goal No. 7: Mitigate Risk and Reduce Harm – Audit Division conducts audits that pertain to Use of Force investigations and processes, and IOD related topics
- Strategic Goal No. 9: Drive Accountability and Reward Creativity – The positions will oversee the entire audit process in order to hold Department managers accountable for areas that need improvement, and assuring that those managers have plans of action to address needed improvements.

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Internal Integrity and Standards Enforcement**

Priority Outcome: Ensure our communities are the safest in the nation

2016-17 Baseline Program Data

Total Number of Regular Positions (Civilian): 71
Total Number of Regular Positions (Sworn): 364

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 5,189,335	$ 5,189,335	$ -							
001012	Salaries - Sworn	$ 31,417,187	$ 31,417,187	$ -							
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ 1,785,000	$ 1,785,000	$ -							
001095	Accumulated Overtime	$ 106,577	$ 106,577	$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 129,000	$ 129,000	$ -							
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 Admin	$ 37,483	$ 37,483	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 38,664,582**	$ 38,664,582	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 22,457,283
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program: $ 82,000

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Internal Integrity and Standards Enforcement**

Request A **Name of Request:** Strategic Goal 2 - Build Community Trust and Collaboration, Initiative A - Expand Public Trust and Confidence Measures

Positions: (by Source of Funds (Positions will default to General Fund 100 i)

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574
1	Police Administrator I	9196-1	Civ-Reg	$ 169,348	0.0%	6	$ 84,674	1.00	0.00		
1	Police Performance Audit	1627-4	Civ-Reg	$ 138,288	0.0%	6	$ 69,144	1.00	0.00		
2	TOTALS						**$ 153,818**	2.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
001010	Salaries General	$ 153,818	$ 153,818	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ -		$ -							
001095	Accumulated Overtime	$ -		$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ -		$ -							
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 Admin	$ 12,380	$ 12,380	$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tech	$ -		$ -							
	TOTAL:	**$ 166,198**	$ 166,198	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 70,717
Applicable CAP rate: 118.63%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change): $ -

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Internal Integrity and Standards Enforcement**

2016-17 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	435
ALL Requests	2
TOTAL	**437**

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
Baseline Data	**$ 38,664,582**	$ 38,664,582	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 166,198**	$ 166,198	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 38,830,780**	**$ 38,830,780**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):	$ 22,528,000									
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Total General Fund Revenue: $ 82,000

Net GF Cost (Budget - Revenue): **$ 38,748,780**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: INTERNAL INTEGRITY AND STANDARDS ENFORCEMENT

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 15/16		RECUR	001010	$5,189,335
									Sub-Total by Account:		***$5,189,335***
90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16		RECUR	001012	$31,417,187
									Sub-Total by Account:		***$31,417,187***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001092	$1,785,000
									Sub-Total by Account:		***$1,785,000***
90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001095	$106,577
									Sub-Total by Account:		***$106,577***
CD2065	COP	PSB		SOD			VEHICLE RENTAL		RECUR	003040	$129,000
									Sub-Total by Account:		***$129,000***
90017	COP	OCPP		AD			TRAINING		RECUR	006010	$37,483
									Sub-Total by Account:		***$37,483***
									PROGRAM BASE TOTAL		***$38,664,582***

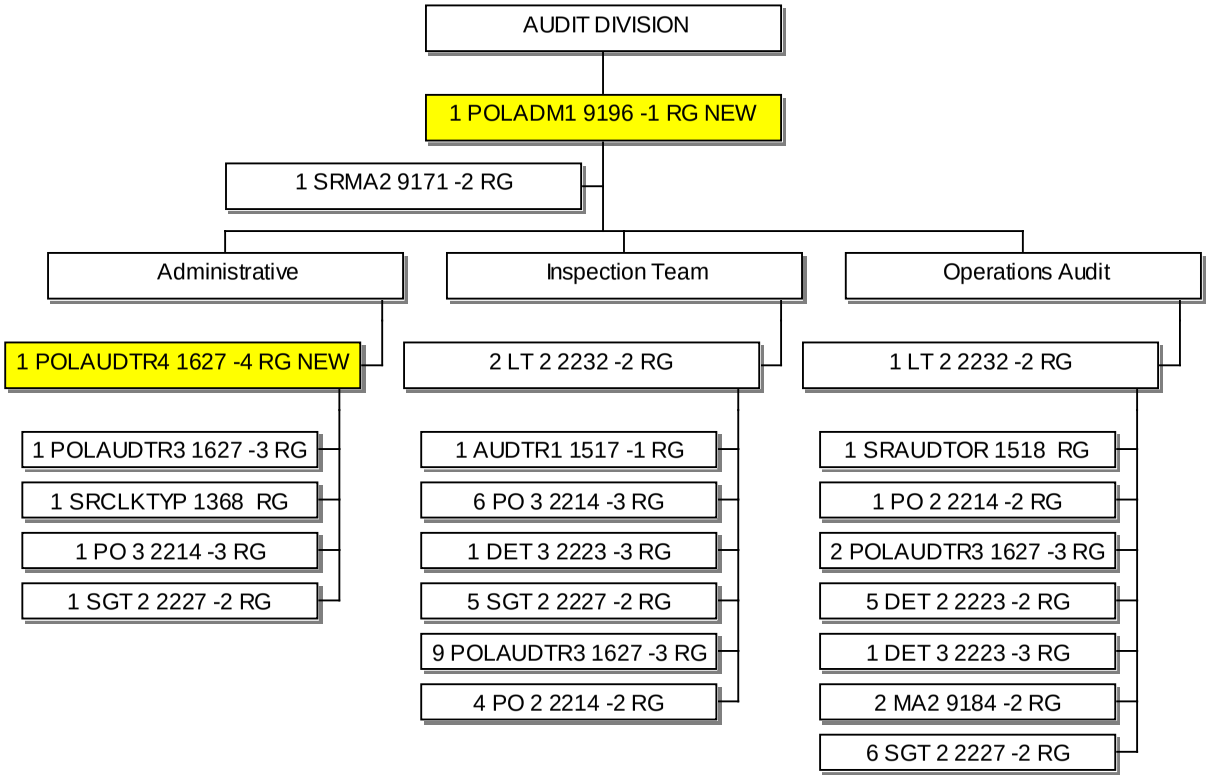
PRIORITY OUTCOME: A SAFE CITY

STRATEGIC GOAL 2 - BUILD COMMUNITY TRUST AND COLLABORATION, INITIATIVE A - EXPAND PUBLIC TRUST AND CONFIDENCE MEASURES

20900	COP	OCPP	AD	1	9196-1	POLICE ADMINISTRATOR I - COMMANDING OFFICER		REG AUTH	001010	$84,674
20901	COP	OCPP	AD	1	1627-4	POLICE PERFORMANCE AUDITOR IV - SECT OIC		REG AUTH	001010	$69,144
								Sub-Total by Account:		***$153,818***
20900	COP	OCPP	AD	1		OFFICE FURNITURE - POL ADMIN - CO			006010	$3,990
20900	COP	OCPP	AD	1		COMPUTER - POL ADMIN I - CO			006010	$2,200
20901	COP	OCPP	AD	1		OFFICE FURNITURE - PPA IV - SECT OIC			006010	$3,990
20901	COP	OCPP	AD	1		COMPUTER - PPA IV - SECT OIC			006010	$2,200
								Sub-Total by Account:		***$12,380***
								STRATEGIC GOAL TOTAL:		***$166,198***
								BUDGET PROGRAM REQUEST TOTAL		***$166,198***
								PROGRAM TOTAL:		***$38,830,780***
								GRAND TOTAL - NEW REQUEST:		***$166,198***
								GRAND TOTAL - BASE BUDGET:		***$38,664,582***
								GRAND TOTAL:		***$38,830,780***

LOS ANGELES POLICE DEPARTMENT

Proposed Budget 2016-2017 Organization Chart



CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute

As of 10/2015

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Traffic Control**

Priority Outcome: Ensure our communities are the safest in the nation

2016-17 Baseline Program Data

Total Number of Regular Positions (Civilian): 24
Total Number of Regular Positions (Sworn): 683

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Regulation & Enforcement 596	LA Hist Mon Rev 737	Law Enforcement 667	Special Fund G XXX
001010	Salaries General	$ 1,506,581	$ 1,506,581	$ -							
001012	Salaries - Sworn	$ 68,489,469	$ 68,489,469	$ -							
001070	Salaries As-Needed	$ -		$ -							
001090	Overtime General	$ -		$ -							
001092	Overtime Sworn	$ 4,675,000	$ 4,675,000	$ -							
001095	Accumulated Overtime	$ 232,339	$ 232,339	$ -							
002120	Printing and Binding	$ -		$ -							
002130	Travel	$ -		$ -							
003010	Firearms Ammunition Oth	$ -		$ -							
003040	Contractual Services	$ 35,000	$ 35,000	$ -							
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 Admin	$ -		$ -							
006020	Operating Supplies	$ -		$ -							
007300	Furniture, Office and Tecl	$ -		$ -							
007340	Transportation Equipmen	$ -		$ -							
XXXXXX	Other	$ -		$ -							
XXXXXX	Other	$ -		$ -							
	TOTAL:	**$ 74,938,389**	$ 74,938,389	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 42,763,989
Applicable CAP rate: 149.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program: $ 141,897

2016-17 Budget Program Request

Department: **Police Department**
Program Name: **Traffic Control**

2016-17 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	707
ALL Requests	0
TOTAL	**707**

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sewer Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	Transportation Regulation & Enforcement 596	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667	Special Fund G XXX
Baseline Data	**$ 74,938,389**	$ 74,938,389	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 74,938,389**	**$ 74,938,389**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):	$ 42,763,989									
Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Total General Fund Revenue: $ 141,897

Net GF Cost (Budget - Revenue): **$ 74,796,492**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: TRAFFIC CONTROL

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 15/16		RECUR	001010	$1,506,581
									Sub-Total by Account:		***$1,506,581***
90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16		RECUR	001012	$68,489,469
									Sub-Total by Account:		***$68,489,469***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001092	$4,675,000
									Sub-Total by Account:		***$4,675,000***
90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16		RECUR	001095	$232,339
									Sub-Total by Account:		***$232,339***
90343	OAS			FODS			RADAR CALIBRATION		RECUR	003040	$35,000
									Sub-Total by Account:		***$35,000***
									PROGRAM BASE TOTAL		***$74,938,389***
									PROGRAM TOTAL:		***$74,938,389***
									GRAND TOTAL - NEW REQUEST:		
									GRAND TOTAL - BASE BUDGET:		***$74,938,389***
									GRAND TOTAL:		***$74,938,389***

2016-17 Various Programs Request

Department Name: Police Department

Program Numbers:	**Program Names:** Various Programs

Request Name:
Various Programs

Description
Provide a detailed description of this item, including the positions and expenses being requested.

FISCAL YEAR 2016-17		
Salaries, General	$	12,920,561
Salaries, Sworn	$	46,443,431
Overtime, Sworn	$	5,000,000
Recruit Expense	$	3,143,421
BUDGET PROGRAM REQUEST TOTAL	**$**	**67,507,413**

Alignment with Priority Outcome(s)
List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome:

Make the City of LA the safest, most livable and most prosperous city in the nation.

Other Priority Outcomes:

1. Improve safety in the communities, confidence in the City government and LAPD and quality of life for all residents.
2. Make the LAPD an ever more effective, efficient and proactive organization to achieve its ambitious five-year strategic vision in 2020.

Description:

Justification
This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

TOTAL PROGRAM FUNDING REQUESTED: $67,507,413

Funding in the amount of $67,507,413 is being requested to cover the increase in the Los Angeles Police Department's (Department) sworn and civilian salary accounts. This amount also includes new recruit costs.

Salaries – General: $12,920,561

2016-17 Various Programs Request

The Department is requesting a funding increase in its civilian salary account totaling $12,920,561. This request is based on a hiring plan that includes 300 employees to fill vacant positions and a projected attrition of 175 employees. It is the Department's desire to achieve a net increase of 125 civilian positions. This plan will ensure that highly critical positions such as Detention Officers, Police Service Representatives, Property Officers, Equipment Mechanics, Security Officers, Forensic Print Specialists, as well as various administrative positions are continuously hired to manage their attrition and meet Department needs. Annual payments for Tool Allowance, Shoe Allowance, and Excess Sick Payout, as well as step increases are included. At the time of this report, the Memorandums of Agreement for both the Coalition and the Engineers and Architects Association have not been finalized and was not considered.

Salaries - Sworn: $46,443,431

The Department is requesting a funding increase of $46,443,431 in its sworn salary account. This increase is based on a hiring plan that assumes starting deployment of 10,000 officers, an average salary of $4,040, average vacation payoff of $15,116, and average sick payoff of $20,748. The Department plans to hire 457 new recruits to replace a projected attrition of 425 officers and thereby increasing the number of sworn officers to 10,032 by the end of the next fiscal year. This is in line with the continuing goal of the Mayor to maintain a sworn deployment/active status level of 10,000 officers. The Department also plans to increase foot beat patrol by 32 officers. Foot Beat officers provide highly visible patrolling along major corridors which achieve crime reduction/prevention and community engagement. These officers will develop partnerships with business and residential members which will foster positive relationships and reduce the fear of incidence of crime through strategic missions. The 32 officers meet the first initiative "Expanding Foot Beat patrol program from pilot Area to citywide scope" in LAPD in 2020's Strategic Goal 1 – Reduce Crime and Victimization, Initiative A – Prioritize Community-Focused Crime Prevention Programs.

Of the $46.4 million funding increase request, approximately $40.3 million is due to the 4 percent salary increase negotiated in Memorandum of Understanding No. 24 (MOU 24). Also included in this request is an increase of $382,525 for compensation for additional costs in the community outreach allowance, uniform allowance, and holiday compensation for members of Memorandum of Understanding No. 25. The average salary used to project this hiring plan is based on pay period ending October 17, 2015 and does not include future costs not yet realized.

Sworn Overtime: $5,000,000

Increase funding by $5,000,000 for sworn overtime to ensure sufficient funds to pay overtime consistent with the provisions in MOU 24. This funding is to be added into the non-reimbursable overtime budget.

2016-17 Various Programs Request

Recruit Expense: $3,143,421

Funding in the amount of $3,143,421 is being requested to cover expenses for 457 new recruits. The expenses included are as follows: $89,938 for targets and backs, $303,565 for training materials and text references, $1,206,345 for ammunition, $171,375 for guns, $37,931 for trauma kits, $1,039,691 for uniforms and accessories, $192,000 for handheld radios, and $102,576 for locker repairs or replacement.

Partnering with Residents and Civic Groups
If public outreach and/or partnership is a component of this Program, explain.

Coordination with other City departments
Describe the coordination that would need to occur between City departments associated with this request.

Additional comments (optional):

2016-17 Various Programs Budget Request

Department(s): **Police Department**

Priority Outcome:
Request Name: **Various Programs**
General Service/Package Description:

Positions:

Program	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	of Funds (Positions will default to General F General Fund 100	Total All Special Funds	Sewer Operation & Maint 760
	1			Civ-Reg	$ 12,920,561	0.00%	12	$ 12,920,561	1.00	0.00	
	1			Sworn-Reg	$ 46,443,431	0.00%	12	$ 46,443,431	1.00	0.00	
	2	TOTALS						**$ 59,363,992**	2.00	0.00	0.00

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Operation & Maint 760	Local Public Safety 574	Arts & Cultural Fac & Svcs 480	n Regulation & 596	LA Hist Mon Rev 737	l Law Enforcement 667
	001010	Salaries General	$ 12,920,561	$ 12,920,561	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001012	Salaries - Sworn	$ 46,443,431	$ 46,443,431	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001070	Salaries As-Needed	$ -		$ -						
	001090	Overtime General	$ -		$ -						
	001092	Overtime Sworn	$ 5,000,000	$ 5,000,000	$ -						
	001095	Accumulated Overtime	$ -		$ -						
	002120	Printing and Binding	$ 393,503	$ 393,503	$ -						
	002130	Travel	$ -		$ -						
	003010	Firearms Ammunition Oth	$ 1,377,720	$ 1,377,720	$ -						
	003040	Contractual Services	$ -		$ -						
	003090	Field Equipment Expense	$ 37,931	$ 37,931	$ -						
	003110	Institutional Supplies	$ -		$ -						
	003290	Traffic and Signal	$ -		$ -						
	003310	Transportation	$ -		$ -						
	004310	Secret Service	$ -		$ -						
	004430	Uniforms	$ 1,039,691	$ 1,039,691	$ -						
	006010	Office and Admin	$ 192,000	$ 192,000	$ -						
	006020	Operating Supplies	$ 102,576	$ 102,576	$ -						
		TOTAL:	**$ 67,507,413**	$ 67,507,413	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 25,517,018
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: VARIOUS PROGRAMS

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
90304	OAS			FOD			>SALARIES: GENERAL FY 16/17		RECUR	001010	$12,920,561
									Sub-Total by Account:		***$12,920,561***
90305	OAS			FOD			>SALARIES: SWORN FY 16/17		RECUR	001012	$46,443,431
									Sub-Total by Account:		***$46,443,431***
90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 16/17 - NON-REIMBURSABLE		RECUR	001092	$5,000,000
									Sub-Total by Account:		***$5,000,000***
90143	OAS			FODS	457		RECRUITS: TRAINING MATERIALS & TEXT REFS FY 16/17		RECUR	002120	$303,565
90200	OAS	PSTB		TD	457		RECRUITS: TARGETS & BACKS FY 16/17		RECUR	002120	$89,938
									Sub-Total by Account:		***$393,503***
90201	OAS	PSTB		TD	457		RECRUITS: AMMO - FY 16/17		RECUR	003010	$1,206,345
90334	OAS	PSTB		TD	457		RECRUITS: GUNS FY 16/17		RECUR	003010	$171,375
									Sub-Total by Account:		***$1,377,720***
90345	OAS			FODS	457		RECRUITS: TRAUMA KITS FY 16/17		RECUR	003090	$37,931
									Sub-Total by Account:		***$37,931***
90208	OAS	PSTB		TD	457		RECRUITS: UNIFORMS & ACCESSORIES FY 16/17		RECUR	004430	$1,039,691
									Sub-Total by Account:		***$1,039,691***
90541	COP	ITB			32		RECRUITS: HANDHELD RADIOS FY 16/17		RECUR	006010	$192,000
									Sub-Total by Account:		***$192,000***
90370	OAS	PSTB		TD			RECRUITS: LOCKERS		RECUR	006020	$102,576
									Sub-Total by Account:		***$102,576***
									BUDGET PROGRAM REQUEST TOTAL		***$67,507,413***
									PROGRAM TOTAL:		***$67,507,413***
									GRAND TOTAL - NEW REQUEST:		***$67,507,413***
									GRAND TOTAL - BASE BUDGET:		
									GRAND TOTAL:		***$67,507,413***

13 - Non - Departmental
A & Is

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (1)

Description

Provide a detailed description of what is being requested.

Replacement of Carpeting and Flooring; Total Requested Funding Amount - $249,227

LAPD, Metropolitan Dispatch Center, Bldg. No. 9/35 – 100 N. Los Angeles Street, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Health and tripping hazard due to worn out carpeting and flooring

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 6, Foster Employee Wellness and Satisfaction, and Goal No. 7, Mitigate Risk and Reduce Harm. The flooring in the Metro Dispatch Center has deteriorated to the point where there are tripping hazards and the carpeting in areas such as the lunch room and locker rooms can no

longer be adequately cleaned.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

The carpet in the Metro Dispatch Center has deteriorated significantly since the building opened in January 2003. Some of the deterioration is due to lack of maintenance and other areas should never have been carpeted (kitchen, locker room, hallways outside restrooms) due to the type of wear they receive. The replacement of the carpeting and installation of flooring will reduce the amount of cleaning, simplify the cleaning in the most heavily utilized areas and eliminate the tripping hazards.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for the replacement of the carpeting and flooring would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (2)

Description

Provide a detailed description of what is being requested.

Installation of Electrical Infrastructure; Total Requested Funding Amount - $1.2 Million

LAPD, Motor Transport Division, Parking Structure, Bldg. No. 9/93 – 260 N. Main Street, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Electrical Infrastructure needed for Electric Vehicles to be acquired in FY 2016/17.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 8, Develop Innovative Sustainability Program. The Department continues to work on its sustainability and conservation efforts. Motor Transport Division will be purchasing non-emergency response vehicles that will be fully electric. In order to make these vehicles viable,

they need to be charged on an on-going basis, which requires the installation of an electrical infrastructure.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

The use of hybrid and electric vehicles substantially reduces the amount of pollution created using gas-powered vehicles. This contributes to a healthier environment and allows the Department to respond to investigative and community relations needs while decreasing the overall carbon footprint.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the Department of General Services, Bureau of Engineering and Los Angeles Police Department will work together on the project.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (3)

Description

Provide a detailed description of what is being requested.

Conversion of File Room into Office Space; Total Requested Funding Amount - $90,867

LAPD, Police Administration Building, Bldg. No. 9/63 – 100 W. First Street, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Well-Run City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   In need of a dedicated office space for a Department Commanding Officer

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 10, Leverage Technology to Improve Performance, Initiative D, Develop LAPD Mobile Applications. The Application Development and Support Division (ADSD) primary mission is to provide software implementation and acquisition/integration services and support to the

Department's business needs. This Division will support the majority of the Strategic Plan involving information technology.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

As the Commanding Officer of ADSD, with over 60 authorized employees and contractors, a dedicated, enclosed office will improve operational efficiency by providing required space to conduct confidential matters and other duties commensurate to a Department Commanding Officer.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for the conversion of a file room into an office space would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (4)

Description

Provide a detailed description of what is being requested.

Installation of Floor Drains; Total Requested Funding Amount - $109,000

LAPD, Police Administration Building (PAB), Bldg. No. 9/63 – 100 W. First Street,
Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Prosperous City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Fall hazard and mold and mildew growth due to lack of floor drains.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 6, Foster Employee Wellness and Satisfaction. Request for installation of floor drains in the locker rooms shower area at PAB will enable proper drainage. Standing water remains when showers are used and mold accumulates, contributing to a slip and fall hazard. Installation of the

2016-17 Non-Departmental Request

floor drains will eliminate complaints from personnel to Facilities Management Division about the standing water and the conditions of the showers.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

In addition to removing a safety hazard, eliminating the standing water will increase the efficiency of the staff that is responsible for cleaning the facility.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for installation of the floor drains would be managed by the Department of General Services Division personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvement (5)

Description

Provide a detailed description of what is being requested.

Installation of Electrical Outlets; Total Requested Funding Amount - $15,586

LAPD, Piper Technical Center, Bldg. No. 1/18 – 555 Ramirez Street, Space 260, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Trip and fall hazard due to lack of proper electrical outlets.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is tied to Strategic Goal No. 7, Mitigate Risk and Reduce Harm. There is no electrical outlets provided in the center of the office space in Property Division's Evidence Control Section at Piper Technical Center. Multiple electrical cords are lying across the floor to reach power on the walls of the office space creating a trip

and fall hazard. This Section is responsible for using an automated system to document chain of custody for narcotics and biological evidence items as required by the judicial system. The Property Officers are reliant on using computers to do so. and most of the electrical cords are powering the computers on work desks within the office space. Property Officers receive, document, safeguard, release, and properly dispose of items booked into the custody of LAPD. Each month, property officers approximately book 18,000 items, transfer 6,000 items to Scientific Investigation Division for possible analysis, receive 14,000 authorizations to dispose of items, release 1,600 items and dispose of 12,000 items to auction or waste as appropriate. Every transaction is recorded via an automated database from cradle to grave to show chain of custody as required by the courts. Booked items range in size and worth, but include narcotics, guns, money and jewelry. Property Officers handle over $2 million per year in booked money. Installation of safely placed outlets will provide specific injury prevention to personnel.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*
N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

The current situation is a fire and trip and fall hazard. There are electrical cords under the carpet and on the floor to reach wall plugs. Providing proper electrical outlets to the interior of the office will correct the problem and prevent injuries.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*
N/A

Partnering with Residents and Civic Groups
If public outreach and/or partnership is a component of this proposal, explain.
N/A

Coordination with other City departments
Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for installation of the electrical outlets would be managed by the Department of General Services personnel.

Revenue
Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.
N/A

Additional comments (optional):

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (6)

Description

Provide a detailed description of what is being requested.

Installation of Electrical Outlets; Total Requested Funding Amount - $60,000

LAPD, Devonshire Garage, Bldg. No. 9/17 – 10250 Etiwanda Avenue, Northridge, CA 91325
LAPD, Southwest Garage, Bldg. No. 9/8 – 1546 W. MLK Jr. Blvd., Los Angeles, CA 90062
LAPD, West Los Angeles Garage, Bldg. No. 9/10 – 1658 Butler Ave., Los Angeles, CA 90003
LAPD, 77th Street Garage, Bldg. No. 9/7 – 7600 S. Broadway Street, Los Angeles, CA 90003
LAPD, Olympic Garage, Bldg. No. 9/68 – 1130 Vermont Avenue, Los Angeles, CA 90006

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Safe City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Inadequate operational capability and safety issues due to lack of electrical outlets.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 4, Emphasize Preparedness

and Counter-terrorism. The garages require installation of electrical outlets to facilitate the Department's ability to use substations and response vehicles in emergencies and to ensure operational capability. In addition, the outlets are necessary to address other safety issues. Without the electrical outlets, the substations cannot maintain the charge of the batteries, jeopardizing the safety and welfare of employees and the public when services are the most crucial. The outlets will address safety concerns that have been neglected over the years, but present the potential for substantial liability should an injury occur.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

The cost of electrical outlets is far less than the cost of suffering major losses of life because the tools that first responders require are unavailable.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups
If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments
Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for the installation of electrical outlets would be managed by the Department of General Services personnel.

Revenue
Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

A&I

No. 7

Omitted

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (8)

Description

Provide a detailed description of what is being requested.

Installation of a Concrete Ramp and Berm; Total Requested Funding Amount - $55,000

LAPD, 77th Street Area Garage, Bldg. No. 9/7 – 7600 S. Broadway, Los Angeles, CA 90003

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Non-compliance with federal and state laws affecting water runoff from car washes into the sewer system.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 8, Develop Innovative Sustainability Program. The car wash produces a significant amount of contaminated water runoff, and adding a ramp would prevent this runoff. The grooves on the concrete would allow the wash and rinse water to flow back to the

clarifiers rather than pooling on the car wash floor and running off into the storm water drains.

The area utilized to steam clean vehicle engines and undercarriages also generates water runoff that travels onto the main concourse and enters storm water drains, and creates a slipping hazard for employees and the public. Installation of a concrete berm would contain the contaminated water, trapping the runoff in the clarifiers.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

The concrete ramp and concrete berm are necessary to prevent runoff and eliminate health hazard, and prevent fines for violating the National Pollutant Discharge Elimination System (NPDES) permit program.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for installation of a concrete ramp and berm would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (9)

Description

Provide a detailed description of what is being requested.

Installation of Charging Stations; Total Requested Funding Amount - $75,011

LAPD, Metropolitan Bomb Squad Facility, Bldg. No. 9/42 – 2029 N. Main Street, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Safe City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Unsafe infrastructure to charge the vehicles in a safe and appropriate manner.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 4, Emphasize Preparedness and Counter-Terrorism. The Bomb Squad uses vehicles to respond to critical incidents. As technology advances, the equipment installed in specialized emergency response vehicles has substantially increased. The battery system in

the vehicles needs to be charged while the vehicles are parked to ensure that the equipment is ready to be used when responding to emergencies. Having the vehicle capable of using battery power, decreases the amount of fuel a vehicle uses. The batteries prevent needing to run the engine of the vehicle to power the electronic equipment.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

Installation of the charging stations for the emergency response vehicles will reduce wear on the engines, consumption of fuel, and the amount of air pollution generated by the vehicle. Having the vehicles fully charged is critical to ensuring the swift response of Bomb Squad Personnel and the safety of the public.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for installation of the charging stations would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (10)

Description

Provide a detailed description of what is being requested.

Installation of Concrete Slab; Total Requested Funding Amount - $45,000

LAPD, Davis Training Facility, Emergency Vehicle Operations Center (EVOC); Bldg. No. 9/27 – 12001 Blucher Avenue, Granada Hills, CA 91344

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Prosperous City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Health and safety issue related to personnel exposure to extreme weather conditions during training.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 6, Foster Employee Wellness and Satisfaction. Request for a concrete slab for the proposed permanent weather structure/shelter for the EVOC Track to protect students, both recruit and in-service,

2016-17 Non-Departmental Request

from exposure to extreme weather conditions.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

The concrete slab would be required if the proposed installation of a sun shelter is approved. The proposed sun shelter provides cover in a cost effective manner, at about half the price of a proposed wooden structure.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for installation of a concrete slab would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (11)

Description

Provide a detailed description of what is being requested.

Installation of a Wash Basin; Total Requested Funding Amount - $15,000

LAPD, West Los Angeles Garage, Bldg. No. 9/10 – 1658 Butler Avenue, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Eliminate risk of serious injury and spread of communicable diseases in the work area.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 7, Mitigate Risk and Reduce Harm, and Strategic Goal No. 6, Foster Employee Wellness and Satisfaction. A wash basin inside the bay at West Los Angeles Garage, will help minimize the risk of

serious injury when an employee is exposed to battery acid or other caustic or toxic substances while repairing and maintaining Department vehicles. The wash basin will also provide a convenient location to clean up during and after making repairs. This will improve employee efficiency, will promote hygiene and reduce the spread of communicable diseases in the work area.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

Installation of a wash basin inside the bay at West Los Angeles Garage will increase employee efficiency and improve shop operations. The Department loses money and productivity hours whenever employees are injured or become sick.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for the installation if a wash basin would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (12)

Description

Provide a detailed description of what is being requested.

Replacement of Fire Alarm Panel; Total Requested Funding Amount - $75,000

LAPD, Scientific Investigation Division, Piper Technical Center, Bldg. No. 1/18 – 555 Ramirez Street, Space 270, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Existing fire alarm panel in need of replacement due to running the risk of failure and can no longer be serviced.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly tied to Strategic Goal No. 7, Mitigate Risk and Reduce Harm. This request to replace the existing fire alarm panel fire alarm panel is a necessary improvement to prevent serious risk of injury to Department personnel.

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c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

Request for replacement of the Fire Alarm Panel for Scientific Investigation Division at Piper Technology Center, due to the panel not being replaced during the upgrade of the Fire/Life Safety System, to comply with current testing standards for DNA Analysis.

The current panel is a Simplex System for which there is no replacement parts should the system fail. If the fire alarm panel is not replaced, it could endanger City personnel and could potentially destroy criminal evidence.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups
If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments
Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for the replacement of the fire alarm panel would be managed by the Department of General Services Maintenance Division.

Revenue
Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (13)

Description

Provide a detailed description of what is being requested.

Installation of Overhead Retractable Electrical Reels; Total Requested Funding Amount - $50,000

LAPD, Wilshire Garage, Bldg. No. 9/11 – 4861 Venice Boulevard, Los Angeles, CA 90019

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Health and safety hazard due to inadequate garage equipment.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 7, Mitigate Risk and Reduce Harm, and Goal No. 6, Foster Employee Wellness and Satisfaction. Request for the overhead retractable electrical reels, will eliminate the need to run extension cords across automotive bays, which poses a serious health and safety hazard for Police

personnel. The installation of these overhead electrical reels will allow for the use of tools and equipment safely, and will ensure that repairs and maintenance of vehicles be completed in a timely manner.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

Fewer workers compensation claims and increased efficiencies mean greater savings to the Department.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, installation of the Overhead Retractable Reels will be done by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (14)

Description

Provide a detailed description of what is being requested.

Installation of Electrical Outlets; Total Requested Funding Amount - $35,000

LAPD, Security Services Division Headquarters, Bldg. No. 9/57 – 201 N. Los Angeles Street, Suite 2, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Safety hazard due to lack of electrical outlets throughout the building.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 7, Mitigate Risk and Reduce Harm. The installation of additional outlets will ensure that a current electrical and fire hazard, as well as a safety hazard is eliminated, thereby reducing the likelihood of IOD related injuries to employees.

2016-17 Non-Departmental Request

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

If not funded, the Department is exposed to liability and risk in the event of an incident that might compromise the safety of Department personnel.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for installation of electrical outlets would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (15)

Description

Provide a detailed description of what is being requested.

Installation of Bullet Resistant Glass and Panels; Total Requested Funding Amount - $250,000

LAPD, Security Services Division Headquarters, Bldg. No. 9/57 – 201 N. Los Angeles Street, Suite 2, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Lack of environmental and physical building security.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 7, Mitigate Risk and Reduce Harm. Providing a safe environment in the event of an attack on the facility or neighboring Federal facilities would reduce the incidence of Injury on Duty claims from Department personnel. Security Services Division is headquartered in a former

2016-17 Non-Departmental Request

bank building which has an entirely exterior glass facade extending from two feet off the ground to the ceiling. Recently, a suspect less than 200 yards away, stood on the steps of the federal building and threatened to detonate an explosive device. Installation of a bullet resistant glass and panels on building exterior and front desk area is necessary due to the facility's proximity to two Federal buildings.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

Request would reduce exposure to liability and risk in the event of an incident that might compromise the safety and security of Department personnel.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups
If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments
Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for installation of the bullet resistant glass and panels would be managed by the Department of General Services personnel.

Revenue
Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (16)

Description

Provide a detailed description of what is being requested.

Installation of Fence or Wall; Total Requested Funding Amount - $100,000

LAPD, West Los Angeles Area, Bldg. No. 9/10 – 1663 Butler Avenue, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Unsecured station garage and gas pumps

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly tied to Strategic Goal No. 7, Mitigate Risk and Reduce Harm. Request to have the station garage and gas pumps secured with a fence or wall, will prevent the public from gaining access into the station garage and gas pump area.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to*

2016-17 Non-Departmental Request

measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

The public can easily gain access into the West Los Angeles Area station garage and gas pumps, because it is currently unsecure. Securing it with a fence or wall will enhance office safety and station security.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for the installation of a fence or wall would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (17)

Description

Provide a detailed description of what is being requested.

Installation of a Powered/Remote Control Gate; Total Requested Funding Amount - $50,000

LAPD, West Los Angeles Area, Bldg. No. 9/10 – 1663 Butler Avenue, Los Angeles, CA 90025

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Significant exposure of security risks to City personnel and equipment.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly tied to Strategic Goal No. 7, Mitigate Risk and Reduce Harm. Installing a powered/remote control gate at the West Los Angeles Area station will allow personnel to exit the station from the booking stalls without having the need to go in reverse, therefore avoiding incidents of traffic collisions.

2016-17 Non-Departmental Request

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

The request to install a powered/remote control rear gate at West Los Angeles Area station, will allow personnel to exit from the booking stalls without going in reverse and will eliminate significant exposure of security risks to City personnel and equipment.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for installation of a powered/remote control gate would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (18)

Description

Provide a detailed description of what is being requested.

Installation of Fence and Gates, and Replacement of Canopy; Total Requested Funding Amount - $170,000

LAPD, Hollywood Garage, Bldg. No. 9/4 – 1414 N. Hudson Avenue, Los Angeles, CA 90012

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Prosperous City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Unsafe work environment and exposure to theft and vandalism of Department property.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 6, Foster Employee Wellness and Satisfaction. This request is for the installation of fencing and gates, and for replacement of a canopy over the fuel island at Hollywood Garage. Approval of this

request will improve personnel well-being and reduce personnel safety complaints.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

The public can easily gain access into the Hollywood Area Garage because it is currently unsecure. Installing a fence and gates will enhance personnel safety and station security. The canopy over the fuel island will minimize exposure to weather while using the fuel island, and promote a safe working environment for Department personnel.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for the installation of a fence and gates, and for a canopy replacement would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (19)

Description

Provide a detailed description of what is being requested.

Repair of Large Wall Surface Cracks; Total Requested Funding Amount - $235,706

LAPD, Topanga Area, Bldg. No. 9/71 – 21501 Schoenborn Street, Canoga Park, CA 91304

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Prosperous City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Prevent additional damage to the building, including water seepage that can lead to mold growth if exterior wall cracks are not repaired.

b. Alignment with strategic documents, check all that apply:
   [X] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Plan No. 7, Mitigate Risk and Reduce Harm. The Topanga Area Station has developed numerous and significant cracks on the exterior wall. If they are left unrepaired, additional damage to the building may happen, including water seepage that can lead to mold growth in the walls, and

section of plaster falling from the exterior. Repairing the wall cracks will provide a safe work environment for Department personnel.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

Waiting to make the repairs will likely lead to more damage to the building that will have to be repaired at a later date, and will be more costly.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups
If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments
Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds to repair the cracks in the exterior walls of the Topanga Area Station would be managed by the Department of General Services personnel.

Revenue
Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

A&I

No. 20

Omitted

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (21)

Description

Provide a detailed description of what is being requested.

Installation of Lighting; Total Requested Funding Amount - $25,000

LAPD, Community Relationship Division, Trailer – 11640 Burbank Blvd., North Hollywood, CA 90601

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Prosperous City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Unsafe working conditions due to poor visibility outside the Community Relationship Division's trailer.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 6, Foster Employee Wellness and Satisfaction. Replacing lighting directly outside the Community Relationship Division's trailer used for the North Hollywood Police Cadets, will improve visibility

2016-17 Non-Departmental Request

and reduce possibility of injury. Safety and efficiency is compromised when visibility is poor, leading to personnel injuries and complaints.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

Replacing the lighting system will provide a more safe environment, and will reduce workers compensation claims and personnel complaints.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups

If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments

Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for the replacement of the lighting system would be managed by the Department of General Services personnel.

Revenue

Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department Name: Police Department

Non-Departmental Item Name: Alterations and Improvements (22)

Description

Provide a detailed description of what is being requested.

Installation of One Evidence Drying Cabinet (EDC); Total Requested Funding Amount - $30,592

LAPD, Olympic Area, Bldg. No. 9/68 – 1130 S. Vermont Avenue, Los Angeles, CA 90006

Alterations and Improvement projects will correct unsafe working conditions, health hazards, building code violations and meet current local, state and federal regulations.

Alignment with Priority Outcome(s)

List the Priority Outcome(s) supported by the services included in this request. If the services support more than one Priority Outcome, indicate which Priority Outcome is the primary Outcome for this request. Describe how these services support the Priority Outcome(s).

Primary Priority Outcome: Ensure our communities are the safest in the nation.

Other Priority Outcomes: A Livable, Sustainable City

Description: The primary goal of the Police Department is to make the City of Los Angeles the safest big city in America. Approval of the requested alterations and improvement supports daily operations, and fulfills the goal to keeping both our workforce and our community safe in the performance of our daily operations.

Justification

This section should explain why funding is needed in order to meet or exceed the current level of service. Please form a logical, evidence-based argument designed to convey why this request is a smart use of funds and should be approved over other proposals. Strong proposals will include specific numerical evidence where possible. This evidence can be based on past performance or based on outside research from other government agencies, academic institutions, or research firms. If you have any questions on how to complete this form, please feel free to contact your department's CAO analyst or the Mayor's Office.

a. Issue / Problem: *What issue / problem is being addressed?*

   Lack of an EDC has the possibility of jeopardizing the quality and admissibility of DNA and forensic evidence. Also, the travel time to book and process this evidence is not efficient.

b. Alignment with strategic documents, check all that apply:
   [x] Strategic Plan(s); [ ] Sustainable City Plan; [ ] Mayor's Expectations Letter
   How will this proposal align with the above? How does the proposal build on your department's current efforts as discussed in the GM reviews, Sustainable City Plan, and/or other strategic plans?

   This request is directly related to Strategic Goal No. 7, Mitigate Risk and Reduce Harm, and Strategic Goal No. 10, Leverage Technology to Improve Performance.

2016-17 Non-Departmental Request

A new EDC and drying room would ensure the proper collection and booking of DNA and forensic evidence. The installation of an EDC would save travel time required to book and process this evidence. At this time, only one item of evidence is allowed in the Olympic evidence drying room to avoid cross contamination. If the acquisition of an EDC is approved, installation would be necessary.

c. Impact on Performance Metrics: *Provide 1-2 output and/or efficiency metrics you will use to measure the success of this proposal. Identify the targets for the metric(s) you provide. Be specific (i.e. increasing the budget for this item by x amount will increase the item's efficiency by y%).*

N/A

d. Operational improvement(s): *Will this proposal increase efficiency? Will it improve effectiveness? Or will it allow the department to use innovative tools or methods to deliver services? Explain and provide numerical evidence where possible.*

The evidence drying room at Olympic continues to remain without essential equipment needed to ensure the proper collection and booking of DNA and forensic evidence. The lack of a new EDC has the possibility of jeopardizing the quality and admissibility of stored evidence.

e. Additional Information: *Is there additional information that should be considered that has not been provided elsewhere in the request?*

N/A

Partnering with Residents and Civic Groups
If public outreach and/or partnership is a component of this proposal, explain.

N/A

Coordination with other City departments
Describe the coordination that occurs between City departments associated with this Non-Departmental request. List services provided by any other City departments that are associated with this Non-Departmental and that are required to continue to support this request. Departments are expected to consult with all affected departments and share Non-Departmental Requests to ensure proper coordination. If there is no coordination necessary, write "N/A" below.

If this item is funded, the funds for the installation of the EDC would be managed by the Department of General Services personnel.

Revenue
Describe the revenue received associated with this Non-Departmental item. Detail any ways in which revenue could be increased associated with this item.

N/A

Additional comments (optional): N/A

2016-17 Non-Departmental Request

Department: **Police Department**
Item/Package Name:

Priority Outcome:
General Item/Package Description: Alterations and Improvement

2016-17 Baseline Non-Departmental Data (if any)

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	MICLA 298	Forfeited Assets Trust Fund 44D	Forfeited Assets Trust Fund 44E	Forfeited Assets Trust Fund 44F	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667
	Alterations and Improvem	$ -	$ -	$ -						
	TOTAL:	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue:

Requested Change (Or total requested NEW amount, if there was no 2015-16 Adopted Budget for this item)

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	MICLA 298	Forfeited Assets Trust Fund 44D	Forfeited Assets Trust Fund 44E	Forfeited Assets Trust Fund 44F	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667
0	Alterations and Improvem	$ 2,890,989	$ 2,890,989	$ -						
	TOTAL:	**$ 2,890,989**	$ 2,890,989	$ -	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue (Change):

2016-17 Requested Non-Departmental Budget Summary

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	MICLA 298	Forfeited Assets Trust Fund 44D	Forfeited Assets Trust Fund 44E	Forfeited Assets Trust Fund 44F	El Pueblo de LA Hist Mon Rev 737	Supplemental Law Enforcement Services 667
0	Alterations and Improvem	$ 2,890,989	$ 2,890,989	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL:	**$ 2,890,989**	**$ 2,890,989**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

General Fund Revenue: **$ -**

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: NON-DEPARTMENTAL - A&I

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A SAFE CITY											
STRATEGIC GOAL 4 - EMPHASIZE PREPAREDNESS AND COUNTER-TERRORISM, INITIATIVE A - ENHANCE PREVENTION, RESPONSE, AND RECOVERY TO CATASTROPHIC EVENT CAPABILITY											
30916	OAS	ASB		FMD			INSTALL ELECTRICAL OUTLETS - MTD CHARGING SUBSTATIONS		CONS	007777	$60,000
30919	OAS	ASB		FMD	38		INSTALL CHARGING STATIONS - METRO BOMB SQUAD FACILITY		CONS	007777	$75,011
									Sub-Total by Account:		***$135,011***
									STRATEGIC GOAL TOTAL:		***$135,011***
PRIORITY OUTCOME: A PROSPEROUS CITY											
STRATEGIC GOAL 6 - FOSTER EMPLOYEE WELLNESS AND SATISFACTION, INITIATIVE A - MEASURE SWORN AND CIVILIAN JOB SATISFACTION AND COHESION											
30914	OAS	ASB		FMD			INSTALL FLOOR DRAINS IN LOCKER ROOMS' SHOWER AREA - PAB		CONS	007777	$109,000
30928	OAS	ASB		FMD			INSTALL FENCE, GATES AND CANOPY - HOLLYWOOD GARAGE		CONS	007777	$170,000
30929	OAS	ASB		FMD			REPAIR LARGE SURFACE CRACKS IN THE EXTERIOR PLASTER OF THE B		CONS/REPL	007777	$235,706
30931	OAS	ASB		FMD			INSTALL NEW AND PROPER LIGHTING - COMMUNITY RELATIONS TRAILER		CONS	007777	$25,000
									Sub-Total by Account:		***$539,706***
									STRATEGIC GOAL TOTAL:		***$539,706***
PRIORITY OUTCOME: A LIVABLE, SUSTAINABLE CITY											
STRATEGIC GOAL 7 - MITIGATE RISK AND REDUCE HARM, INITIATIVE A - EXPAND EXISTING HARM REDUCTION PROGRAMS											
30911	OAS	ASB		FMD			CARPET AND FLOORING REPLACEMENT - COMMUNICATIONS' METRO DIS		CONS/REPL	007777	$249,227
30915	OAS	ASB		FMD			INSTALL ELECTRICAL OUTLETS AT PIPER TECH SPACE 260 - PROPERTY		CONS	007777	$15,586
30921	OAS	ASB		FMD			INSTALL WASH BASIN - WLA GARAGE		CONS	007777	$15,000
30922	OAS	ASB		FMD			REPLACE FIRE ALARM PANEL - SPACE 270 AT PIPER TECH		CONS/REPL	007777	$75,000
30923	OAS	ASB		FMD			INSTALL HOSE REELS - WILSHIRE GARAGE		CONS	007777	$50,000
30924	OAS	ASB		FMD	8		INSTALL ELECTRICAL OUTLETS - SSD		CONS	007777	$35,000
30925	OAS	ASB		FMD			INSTALL BULLET RESISTANT GLASS AND PANELS - SSD		CONS	007777	$250,000
30926	OAS	ASB		FMD			CONSTRUCT FENCE OR WALL AROUND THE GARAGE & GAS PUMPS - WL		CONS	007777	$100,000
30927	OAS	ASB		FMD			INSTALL POWERED/REMOTE CONTROLLED REAR GATE - WLA		CONS	007777	$50,000
30933	OAS	ASB		FMD			EVIDENCE DRYING CABINET AND INSTALLATION - OLYMPIC DIVISION		CONS	007777	$30,592
									Sub-Total by Account:		***$870,405***
									STRATEGIC GOAL TOTAL:		***$870,405***

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET

PROGRAM: NON-DEPARTMENTAL - A&I

SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	SPCL FN	REAL	ACC	REQ AMT
PRIORITY OUTCOME: A LIVABLE, SUSTAINABLE CITY											
STRATEGIC GOAL 8 - DEVELOP INNOVATIVE SUSTAINABILITY PROGRAM, INITIATIVE A - DEVELOP ENVIRONMENTAL CONSERVATION EFFORTS											
30912	OAS	ASB		FMD	38		INSTALL EV CHARGING STATIONS TO SUPPORT EV PURCHASE - MAIN ST		CONS	007777	$1,200,000
30918	OAS	ASB		FMD			INSTALL CONCRETE RAMP AND CONCRETE BERM - 77TH STREET GARAG		CONS	007777	$55,000
										Sub-Total by Account:	***$1,255,000***
										STRATEGIC GOAL TOTAL:	***$1,255,000***
PRIORITY OUTCOME: A WELL-RUN CITY											
STRATEGIC GOAL 10 - LEVERAGE TECHNOLOGY TO IMPROVE PERFORMANCE, INITIATIVE D- DEVELOP LAPD MOBILE APPLICATIONS											
30913	OAS	ASB		FMD			OFFICE BUILD OUT FOR ITB COMMAND STAFF		CONS	007777	$90,867
										Sub-Total by Account:	***$90,867***
										STRATEGIC GOAL TOTAL:	***$90,867***
										BUDGET PROGRAM REQUEST TOTAL	***$2,890,989***
										PROGRAM TOTAL:	***$2,890,989***
										GRAND TOTAL:	***$2,890,989***

Account / Run Summary

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	10200	BPC		EXEC		1	1368	SENIOR CLERK TYPIST - ALARMS SECTION	REG AUTH	001010	00	$32,381
	10300	BPC			IG	1	1640	POLICE SPECIAL INVESTIGATOR - BWC/INVESTIGATIVE SUPPORT	REG AUTH	001010	00	$54,685
	10301	BPC			IG	2	1627-3	POLICE PERFORMANCE AUDITOR III - BWC/AUDIT	REG AUTH	001010	00	$108,898
	20503	COP	ITB			1	1409-2	INFORMATION SYSTEMS MANAGER II - PROJECT MANAGEMENT SECTION	REG AUTH	001010	00	$79,104
	20504	COP	ITB			3	1597-2	SR SYSTEMS ANALYST II - PROJECT MANAGEMENT SECTION	REG AUTH	001010	00	$207,464
	20506	COP	ITB			1	1597-1	SR SYSTEMS ANALYST I - PROJECT MANAGEMENT SECTION	REG AUTH	001010	00	$54,933
	20507	COP	ITB			1	9184-2	MANAGEMENT ANALYST II - PROJECT MANAGEMENT SECTION	REG AUTH	001010	00	$46,901
	20508	COP	ITB			1	1404	CHIEF INFORMATION SECURITY OFFICER	REG AUTH	001010	00	$75,909
	20509	COP	ITB			1	1455-3	SYSTEMS PROGRAMMER III - CHIEF INFORMATION SECURITY OFFICER	REG AUTH	001010	00	$66,545
	20510	COP	ITB			2	1455-2	SYSTEMS PROGRAMMER II - CHIEF INFORMATION SECURITY OFFICER	REG AUTH	001010	00	$104,400
	20512	COP	ITB			1	9184-2	MANAGEMENT ANALYST II - ADMINISTRATIVE BUDGET AND COMMUNICATIONS SECTION	REG AUTH	001010	00	$46,901
	20513	COP	ITB			1	1368	SENIOR CLERK TYPIST - ADMINISTRATIVE BUDGET AND COMMUNICATION SECTION	REG AUTH	001010	00	$32,381
	20629	COP	ITB		ADSD	1	1152-2RL	PRINCIPAL CLERK POLICE II - PAYGRADE FROM PCP I - ENTERPRISE SUPPORT SECTION	REG AUTH	001010	00	$4,322
	20630	COP	ITB		ADSD	1	1597-2	SR SYSTEMS ANALYST II - BUSINESS INTELLIGENCE AND DATA INTEGRATION SECTION	REG AUTH	001010	00	$69,155
	20631	COP	ITB		ADSD	1	1597-2	SR SYSTEMS ANALYST II - CONSTITUTIONAL POLICING	REG AUTH	001010	00	$69,155
	20633	COP	ITB		ADSD	1	7214-2	GEOGRAPHIC INFORMATION SYSTEMS SUPERVISOR II - MAPPING UNIT	REG AUTH	001010	00	$44,297
	20635	COP	ITB		ADSD	1	1431-4	PROGRAMMER/ANALYST IV - WEB DEVELOPMENT SECTION	REG AUTH	001010	00	$52,722
	20636	COP	ITB		ADSD	1	1455-1	SYSTEMS PROGRAMMER I - DIGITAL APPLICATIONS SECTION	REG AUTH	001010	00	$58,673
	20703	COP	ITB		ITD	1	1597-2RL	SR SYSTEMS ANALYST II - PAYGRADE ADVANCEMENT FROM SSA I - VIDEO TECHNOLOGY UNIT	REAL	001010	00	$14,222
	20718	COP	ITB		ITD	1	1597-1	SR SYSTEMS ANALYST I - NETWOK SUPPORT SECTION	REG AUTH	001010	00	$54,933
	20719	COP	ITB		ITD	1	1596-2	SYSTEMS ANALYST II - NETWOK SUPPORT SECTION	REG AUTH	001010	00	$47,002
	20720	COP	ITB		ITD	5	1596-2	SYSTEMS ANALYST II - HELPDESK UNIT	REG AUTH	001010	00	$235,011
	20900	COP	OCPP		AD	1	9196-1	POLICE ADMINISTRATOR I - COMMANDING OFFICER	REG AUTH	001010	00	$84,674
	20901	COP	OCPP		AD	1	1627-4	POLICE PERFORMANCE AUDITOR IV - SECT OIC	REG AUTH	001010	00	$69,144
	21504	COP	PSB		FID	1	1368	SENIOR CLERK TYPIST - BWV INVESTIGATIVE UNIT	REG AUTH	001010	00	$32,381
	30100	OAS			COMP	1	2241	SENIOR CRIME AND INTEL ANALYST - SPECIAL PROJECTS UNIT	REG AUTH	001010	00	$52,278

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	30200	OAS			FOD	1	1170-1	PAYROLL SUPERVISOR I - PAYROLL SECTION	REG AUTH	001010	00	$42,835
	30201	OAS			FOD	1	1523-2	SENIOR ACCOUNTANT II - APPROPRIATIONS SECTION	REG AUTH	001010	00	$45,999
	30202	OAS			FOD	1	1837	SENIOR STOREKEEPER - SUPPLY SECTION	REG AUTH	001010	00	$37,354
	30501	OAS	PSTB	PTE		1	9184-2	MANAGEMENT ANALYST II - RESEARCH SECTION	REG AUTH	001010	00	$46,901
	30900	OAS	ASB		FMD	1	3115	MAINTENANCE & CONSTRUCTION LABORER - MAINTENANCE SECTION	REG AUTH	001010	00	$27,645
	30901	OAS	ASB		FMD	1	3523	LIGHT EQUIPMENT OPERATOR - MAINTENANCE SECTION	REG AUTH	001010	00	$27,582
	31100	OAS	ASB		R&I	2	1157-1	FINGERPRINT IDEN. EXPERT I - CIS - VARIOUS	REG AUTH	001010	00	$69,447
	31200	OAS	ASB		PER	15	1116	SECRETARY - VARIOUS	REG AUTH	001010	00	$528,895
	31201	OAS	ASB		PER	3	1764-1	BACKGROUND INVESTIGATOR I - CIVILIAN EMPLOYEE SECTION	REG AUTH	001010	00	$105,149
	31204	OAS	ASB		PER	1	1152-2RL	PRINCIPAL CLERK POLICE II - PAYGRADE FROM PCP I - PCS	REAL	001010	00	$4,322
	31205	OAS	ASB		PER	1	1731-2RL	PERSONNEL ANALYST II - PAYGRADE FROM PERSONNEL ANALYST I - PCS	REAL	001010	00	$10,512
	31206	OAS	ASB		PER	3	1731-2RL	PERSONNEL ANALYST II - PAYGRADE FROM PERSONNEL ANALYST I - MLS	REAL	001010	00	$31,537
	31207	OAS	ASB		PER	1	9167-2	SENIOR PERSONNEL ANALYST II - EMPLOYEE SELECTION SECTION	REG AUTH	001010	00	$68,368
	31212	OAS	ASB		PER	1	1368	SENIOR CLERK TYPIST - RECORDS SECTION	REG AUTH	001010	00	$32,381
	31214	OAS	ASB		PER	1	1358	CLERK TYPIST - MEDICAL LIAISON SECTION	REG AUTH	001010	00	$26,345
	31300	OAS	ASB		MTD	1	9184-2	MANAGEMENT ANALYST II - ADMIN SECTION	REG AUTH	001010	00	$46,901
	40101	OSO			CSD	11	3211	DETENTION OFFICER - METROPOLITAN DETENTION CENTER	REG AUTH	001010	00	$348,272
	40102	OSO			CSD	1	9184-2	MANAGEMENT ANALYST II - ADMIN SECTION	REG AUTH	001010	00	$46,901
	40201	OSO			PROP	1	9184-2	MANAGEMENT ANALYST II - ADMIN SECTION	REG AUTH	001010	00	$46,901
	40302	OSO			SECSD	1	9184-2	MANAGEMENT ANALYST II - ADMIN SECTION	REG AUTH	001010	00	$46,901
	40900	OSO	CTSOB		METRO	1	1368	SENIOR CLERK TYPIST - ADMIN SECTION (M PLTN)	REG AUTH	001010	00	$32,381
	40901	OSO	CTSOB		METRO	1	1358	CLERK TYPIST - ADMIN SECTION (M PLTN) - SBA/DECS/PERSONNEL FOLDERS	REG AUTH	001010	00	$26,345
	40902	OSO	CTSOB		METRO	1	1358	CLERK TYPIST - ADMIN SECTION (M PLTN) - TIMEKEEPING UNIT	REG AUTH	001010	00	$26,345
	41700	OSO	DB		TID	1	9184-2	MANAGEMENT ANALYST II - TECH LAB/ADMIN	REG AUTH	001010	00	$46,901
	41701	OSO	DB		TID	1	1368	SENIOR CLERK TYPIST - LATENT UNIT	REG AUTH	001010	00	$32,381
	90304	OAS			FOD			>SALARIES: GENERAL FY 15/16	RECUR	001010	00	$33,646,977
	90304	OAS			FOD			>SALARIES: GENERAL FY 15/16	RECUR	001010	00	$1,506,581
	90304	OAS			FOD			>SALARIES: GENERAL FY 16/17	RECUR	001010	00	$12,920,561

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90304	OAS			FOD			>SALARIES: GENERAL FY 15/16	RECUR	001010	00	$32,224,095
	90304	OAS			FOD			>SALARIES: GENERAL FY 15/16	RECUR	001010	00	$7,281,808
	90304	OAS			FOD			>SALARIES: GENERAL FY 15/16	RECUR	001010	00	$5,189,335
	90304	OAS			FOD			>SALARIES: GENERAL FY 15/16	RECUR	001010	00	$14,145,122
	90304	OAS			FOD			>SALARIES: GENERAL FY 15/16	RECUR	001010	00	$86,209,915
	90304	OAS			FOD			>SALARIES: GENERAL FY 15/16	RECUR	001010	00	$8,704,690
	90304	OAS			FOD			>SALARIES: GENERAL FY 15/16	RECUR	001010	00	$29,462,029
	90304	OAS			FOD			>SALARIES: GENERAL FY 15/16	RECUR	001010	00	$10,964,562
										ACCOUNT TOTAL:		***$245,859,646***
* *												
	20600	COP	ITB		ADSD	1	2214-3	POLICE OFFICER III - CONSTITUTIONAL POLICING SECTION	REG AUTH	001012	00	$5,725
	20601	COP	ITB		ADSD	1	2214-3	POLICE OFFICER III - DOCUMENT AND MEDIA MANAGEMENT SECTION	REG AUTH	001012	00	$5,725
	20700	COP	ITB		ITD	1	2214-3	POLICE OFFICER III - VEHICLE TECHNOLOGY UNIT	REG AUTH	001012	00	$5,725
	21501	COP	PSB		FID	6	2223-2	POLICE DETECTIVE II - BWV INVESTIGATIVE UNIT	REG AUTH	001012	00	$72,110
	21503	COP	PSB		FID	1	2214-3	POLICE OFFICER III - BWV INVESTIGATIVE UNIT	REG AUTH	001012	00	$5,725
	21703	COP	PSB	IAG		19	2227-2	POLICE SERGEANT II - BWV INVESTIGATION UNIT	REG AUTH	001012	00	$285,241
	21704	COP	PSB	IAG		6	2223-2	POLICE DETECTIVE II - BWV INVESTIGATION UNIT	REG AUTH	001012	00	$72,110
	30401	OAS			UFRD	1	2232-2	POLICE LIEUTENANT II - ADMIN SECTION	REG AUTH	001012	00	$25,667
	30402	OAS			UFRD	1	2227-2	POLICE SERGEANT II - ADMIN SECTION	REG AUTH	001012	00	$15,013
	30403	OAS			UFRD	1	2227-1	POLICE SERGEANT I - ADMIN SECTION	REG AUTH	001012	00	$11,520
	30404	OAS			UFRD	4	2223-2	POLICE DETECTIVE II - ADMIN SECTION	REG AUTH	001012	00	$48,073
	30405	OAS			UFRD	6	2214-3	POLICE OFFICER III - ADMIN SECTION	REG AUTH	001012	00	$34,353
	30502	OAS	PSTB	PTE		1	2227-2	POLICE SERGEANT II - INSTRUCTIONAL DESIGN UNIT	REG AUTH	001012	00	$15,013
	30503	OAS	PSTB	PTE		3	2214-3	POLICE OFFICER III - INSTRUCTIONAL DESIGN UNIT	REG AUTH	001012	00	$17,176
	31208	OAS	ASB		PER	1	2227-2RL	POLICE SERGEANT II - PAYGRADE FROM POLICE SERGEANT I - MLS	REAL	001012	00	$3,493
	40300	OSO			SECSD	3	2214-3	POLICE OFFICER III+1 - CITY COUNCIL SERGEANT-AT-ARMS	REG AUTH	001012	00	$17,176
	40301	OSO			SECSD	3	2227-2	POLICE SERGEANT II - ASSISTANT WATCH COMMANDER	REG AUTH	001012	00	$45,038
	40303	OSO			SECSD	1	2227-1	POLICE SERGEANT I - BWV INVESTIGATION UNIT	REG AUTH	001012	00	$11,520

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	40304	OSO			SECSD	1	2214-3	POLICE OFFICER III - BWV INVESTIGATION UNIT	REG AUTH	001012	00	$5,725
	40912	OSO	CTSOB		METRO	1	2227-1	POLICE SERGEANT I - BWV INVESTIGATION UNIT	REG AUTH	001012	00	$11,520
	40913	OSO	CTSOB		METRO	1	2214-3	POLICE OFFICER III - BWV INVESTIGATION UNIT	REG AUTH	001012	00	$5,725
	41100	OSO	DB		CCD	1	2232-2 X	POLICE LIEUTENANT II - TRAP	RESO AUTH	001012	00	$0
	41101	OSO	DB		CCD	1	2223-3 X	POLICE DETECTIVE III - TRAP	RESO AUTH	001012	00	$0
	41102	OSO	DB		CCD	11	2223-1 X	POLICE DETECTIVE I - TRAP	RESO AUTH	001012	00	$0
	41103	OSO	DB		CCD	5	2223-1	POLICE DETECTIVE I - TRAP	REG AUTH	001012	00	$39,743
	41104	OSO	DB		CCD	1	2223-2	POLICE DETECTIVE II - TRAP	REG AUTH	001012	00	$12,018
	41105	OSO	DB		CCD	1	2223-3	POLICE DETECTIVE III - TRAP	REG AUTH	001012	00	$17,729
	41200	OSO	DB		DSVD	8	2214-3	POLICE OFFICER III - MEU/SMART	REG AUTH	001012	00	$45,804
	41201	OSO	DB		DSVD	4	2227-1	POLICE SERGEANT I - MEU/SMART	REG AUTH	001012	00	$46,080
	41202	OSO	DB		DSVD	2	2227-2	POLICE SERGEANT II - MEU/SMART	REG AUTH	001012	00	$30,025
	41203	OSO	DB		DSVD	4	2214-3	POLICE OFFICER III+I - MEU/SMART	REG AUTH	001012	00	$22,902
	50000	OO				15	2227-1	POLICE SERGEANT I - BWV INVESTIGATION UNIT	REG AUTH	001012	00	$172,801
	50001	OO				15	2214-3	POLICE OFFICER III - BWV INVESTIGATION UNIT	REG AUTH	001012	00	$85,882
	50100	OO	CB			1	2227-1S	POLICE SERGEANT I - FOOTBEAT	REG AUTH	001012	00	$12,085
	50800	OO	SB			1	2227-1S	POLICE SERGEANT I - FOOTBEAT	REG AUTH	001012	00	$12,085
	51508	OO	VB			1	2227-1S	POLICE SERGEANT I - FOOTBEAT	REG AUTH	001012	00	$12,085
	52401	OO	WB			1	2227-1S	POLICE SERGEANT I - FOOTBEAT	REG AUTH	001012	00	$12,085
	53200	OO			CRD	1	2244-1	POLICE CAPTAIN I - ADMIN SECTION	REG AUTH	001012	00	$29,621
	53201	OO			CRD	3	2232-2	POLICE LIEUTENANT II - ADMIN SECTION	REG AUTH	001012	00	$77,001
	53202	OO			CRD	4	2227-2	POLICE SERGEANT II - ADMIN SECTION	REG AUTH	001012	00	$60,051
	53203	OO			CRD	18	2214-3SF	POLICE OFFICER III - SLO FOOT	REG AUTH	001012	00	$148,786
	53204	OO			CRD	26	2214-3	POLICE OFFICER III - ADMIN SECTION	REG AUTH	001012	00	$148,863
	90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16	RECUR	001012	00	$21,677,859
	90305	OAS			FOD			>SALARIES: SWORN FY 16/17	RECUR	001012	00	$46,443,431
	90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16	RECUR	001012	00	$632,742,155
	90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16	RECUR	001012	00	$68,489,469

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16	RECUR	001012	00	$4,503,130
	90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16	RECUR	001012	00	$92,471,255
	90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16	RECUR	001012	00	$12,043,255
	90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16	RECUR	001012	00	$82,103,583
	90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16	RECUR	001012	00	$72,783,151
	90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16	RECUR	001012	00	$31,417,187
	90305	OAS			FOD			>SALARIES: POLICE OFFICERS FY 15/16	RECUR	001012	00	$13,509,391
										ACCOUNT TOTAL:		***$1,079,888,885***

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PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90306	OAS			FOD			>SALARIES: AS NEEDED FY 15/16	RECUR	001070	00	$2,520,076
	90306	OAS			FOD			>SALARIES: AS NEEDED FY 15/16	RECUR	001070	00	$231,731
	90306	OAS			FOD			>SALARIES: AS NEEDED FY 15/16	RECUR	001070	00	$144,832
										ACCOUNT TOTAL:		***$2,896,639***

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PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90308	OAS			FOD			>SALARIES: OVERTIME, GENERAL FY 15/16	RECUR	001090	00	$1,299,578
	90308	OAS			FOD			>SALARIES: OVERTIME, GENERAL FY 15/16	RECUR	001090	00	$3,411,393
	90308	OAS			FOD			>SALARIES: OVERTIME, GENERAL FY 15/16	RECUR	001090	00	$162,447
	90308	OAS			FOD			>SALARIES: OVERTIME, GENERAL FY 15/16	RECUR	001090	00	$541,491
										ACCOUNT TOTAL:		***$5,414,910***

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PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001092	00	$5,525,000
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 16/17 - NON-REIMBURSABLE	RECUR	001092	00	$5,000,000
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001092	00	$4,505,000
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001092	00	$4,675,000
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001092	00	$680,000
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001092	00	$66,130,000
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001092	00	$850,000

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001092	00	$340,000
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001092	00	$340,000
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001092	00	$170,000
	90310	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001092	00	$1,785,000
										ACCOUNT TOTAL:		***$90,000,000***
	90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001095	00	$313,693
	90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001095	00	$40,855
	90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001095	00	$278,522
	90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001095	00	$246,904
	90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001095	00	$106,577
	90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001095	00	$45,828
	90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001095	00	$232,339
	90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001095	00	$73,538
	90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001095	00	$2,146,468
	90309	OAS			FOD			>SALARIES: OVERTIME, SWORN FY 15/16	RECUR	001095	00	$15,276
										ACCOUNT TOTAL:		***$3,500,000***
	90010	COP	COS	MCG				GUNFIRE REDUCTION PROG.-NEW YEAR'S EVE	RECUR	002120	01	$14,000
	90014	COP	COS	MCG				CRIME PREVENTION LITERATURE	RECUR	002120	01	$30,300
	90019	COP	OCPP		PPD			PUBLICATIONS/BOOKS/SUBSCRIPTIONS	RECUR	002120	02	$550
	90123	OAS			FOD			MISC BOOKS	RECUR	002120	02	$30,680
	90131	OAS			FODS			PRINTING & BINDING (EX TD)	RECUR	002120	01	$575,004
	90142	OAS			FODS			RESERVES: PRINTING, TRAINING MATERIALS	RECUR	002120	01	$43,370
	90143	OAS			FODS	475		RECRUITS: TRAINING MATERIALS & TEXT REFS FY 15/16	RECUR	002120	01	$252,419
	90143	OAS			FODS	457		RECRUITS: TRAINING MATERIALS & TEXT REFS FY 16/17	RECUR	002120	01	$303,565
	90143	OAS			FODS	-475		RECRUITS: TRAINING MATERIALS & TEXT REFS FY 15/16 - ONE-TIME DELETION	RECUR	002120	01	($252,419)

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90195	OAS			FODS			RESERVES: SET - TEXT REFS	RECUR	002120	02	$17,600
	90198	OAS	PSTB		TD			TARGETS & BACKS - REPLACEMENT	RECUR	002120	03	$20,000
	90200	OAS	PSTB		TD	-475		RECRUITS: TARGETS & BACKS FY 15/16 - ONE-TIME DELETION	RECUR	002120	03	($74,784)
	90200	OAS	PSTB		TD	475		RECRUITS: TARGETS & BACKS FY 15/16	RECUR	002120	03	$74,784
	90200	OAS	PSTB		TD	457		RECRUITS: TARGETS & BACKS FY 16/17	RECUR	002120	03	$89,938
	90270	OO						LOT - PAMPHLETS, JUVENILE AWARENESS	RECUR	002120	01	$2,000
	90276	OSO	CTSOB		ESD			HAZ MAT GUIDEBOOKS - EOS	RECUR	002120	01	$3,675
	90299	OSO	CTSOB		EOD			PRINTING - TRAFFIC SAFETY	RECUR	002120	01	$5,250
	90348	BPC			IG			COPY/BINDING TO PRODUCE OFFICIAL REPORTS AND DOCUMENTS	RECUR	002120	01	$3,000
	90369	OAS			FODS			TARGETS & BACKS - DEPARTMENT	RECUR	002120	03	$15,000
	90999	OAS			FOD			PRINTING AND BINDING - UNDESIGNATED	RECUR	002120	99	$25,691
										ACCOUNT TOTAL:		***$1,179,623***

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PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90030	OAS			FOD			TRAVEL - INVESTIGATIVE EXPENSE	RECUR	002130	02	$264,850
	90031	OAS			FOD			TRAVEL - EXTRADITION EXPENSE	RECUR	002130	05	$310,000
	90267	OSO	CTSOB		ESD			TRAVEL & TRAINING - BOMB SQUAD	RECUR	002130	03	$30,000
	90999	OAS			FOD			TRAVEL - UNDESIGNATED	RECUR	002130	99	$2,900
										ACCOUNT TOTAL:		***$607,750***

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PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	31603	OAS	PSTB		TD	2270		TASER X26P ELECTRONIC CONTROL DEVICES - 2ND ANNUAL PAYMENT		003010	01	$527,450
	40911	OSO	CTSOB		METRO	30		PISTOLS - KIMBER CUSTOM II 45CAL AUTO WITH DETACHABLE TACTICAL LIGHTS - SWAT		003010	06	$32,700
	90153	OSO	DB		FSD			AMMUNITION EXP FUND - FIREARMS	RECUR	003010	03	$10,000
	90201	OAS	PSTB		TD	-475		RECRUITS: AMMO - FY 15/16 - ONE-TIME DELETION	RECUR	003010	01	($1,237,790)
	90201	OAS	PSTB		TD	457		RECRUITS: AMMO - FY 16/17	RECUR	003010	01	$1,206,345
	90201	OAS	PSTB		TD	475		RECRUITS: AMMO - FY 15/16	RECUR	003010	01	$1,237,790
	90204	OAS	PSTB		TD			LESS-LETHAL ORDINANCE	RECUR	003010	01	$150,000
	90204	OAS	PSTB		TD			LESS-LETHAL ORDINANCE - USAGE ADJUSTMENT	RECUR	003010	01	$100,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	90266	OSO	CTSOB		ESD			EXPLOSIVES: BOMB SQUAD	RECUR	003010	02	$15,000
	90269	OSO	DB		RHD			AMMO - TRAINING, SIS	RECUR	003010	03	$23,000
	90278	OSO	CTSOB		METRO			AMMO - METRO CONSOLIDATED	RECUR	003010	05	$400,000
	90278	OSO	CTSOB		METRO			AMMO - METRO CONSOLIDATED - METRO EXPANSION	RECUR	003010	05	$368,000
	90334	OAS	PSTB		TD	457		RECRUITS: GUNS FY 16/17	RECUR	003010	01	$171,375
	90334	OAS	PSTB		TD	-475		RECRUITS: GUNS FY 15/16 - ONE-TIME DELETION	RECUR	003010	01	($178,125)
	90334	OAS	PSTB		TD	475		RECRUITS: GUNS FY 15/16	RECUR	003010	01	$178,125
	90350	OAS	PSTB		TD			AMMO ROUNDS	RECUR	003010	01	$914,542
	90999	OAS			FOD			AMMUNITION - UNDESIGNATED	RECUR	003010	99	$33,696
										ACCOUNT TOTAL:		***$3,952,108***
	20514	COP	ITB			1		BODY WORN VIDEO SYSTEMS - TTS		003040	08	$7,700,000
	20517	COP	ITB			1		APPLICATION AND DATA MODERNIZATION PROGRAM - PMO		003040	01	$13,000,000
	20605	COP	ITB		ADSD	1		CORS ANNUAL MAINTENANCE - DIGITAL MEDIA MANAGEMENT SECTION		003040	01	$60,000
	20606	COP	ITB		ADSD	1		CORS SYSTEM ENHANCEMENT - DIGITAL MEDIA MANAGEMENT SECTION		003040	01	$100,000
	20607	COP	ITB		ADSD			REPORT DISTRIBUTION SERVICE - DIGITAL MEDIA MANAGEMENT SECTION		003040	01	$25,000
	20608	COP	ITB		ADSD	1		INFORMA E-LEARNING SYSTEM MAINTENANCE AND SUPPORT-ENTERPRISE SUPPORT SECTION		003040	01	$77,354
	20609	COP	ITB		ADSD	1		INCREASE IN MAINTENANCE FOR VRS - DISPATCH APPLICATIONS SECTION		003040	01	$736,000
	20612	COP	ITB		ADSD			REPLACE OBSOLETE EXTRACT, TRANSFORM, AND LOAD TOOL - ADSS		003040	01	$500,000
	20614	COP	ITB		ADSD			LAND MOBILE RADIO UPGRADE - DAS		003040	01	$15,000,000
	20617	COP	ITB		ADSD			DOCUMENTUM & KOFAX UPGRADE/REPLACEMENT PHASE 2 - DMMS		003040	01	$400,000
	20620	COP	ITB		ADSD			LIFE CYCLE REPLACEMENT - 911 CALL HANDLING SYSTEM - DAS		003040	01	$12,568,688
	20621	COP	ITB		ADSD			LIFE CYCLE REPLACEMENT - ALARM PERMIT AND MANAGEMENT SYSTEM - DAS		003040	01	$65,200
	20622	COP	ITB		ADSD			CAD ARCHIVE LEGACY MAINFRAME - DAS		003040	01	$70,000
	20706	COP	ITB		ITD	1		CYBER SECURITY - TSS		003040	01	$1,250,000
	30500	OAS	ASB		FMD			NEW FACILITY EXPENSES - METRO, NOE & TRAINING DIV - ONE-TIME DELETION		003040	01	($1,000,000)

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	30500	OAS	ASB		FMD			NEW FACILITY EXPENSES - METRO, NOE & TRAINING DIV		003040	01	$1,000,000
	30910	OAS	ASB		FMD			MAINTENANCE, LANDSCAPE & BUILDINGS - DEPARTMENTWIDE		003040	01	$250,000
	30917	OAS	ASB		FMD			INSTALL PREVENTIVE EQUIPMENT & CATCH BASIN SCREENS & CLEAN CATCH BASINS - EVOC		003040	01	$105,000
	30934	OAS	ASB		FMD			MOVING EXPENSES, LOCKS UPGRADE, ITD & FMD LABOR & CAMPUS SECURITY SYSTEM FOR ELYSIAN PARK		003040	01	$155,172
	90021	OAS			FODS			EMERGENCY PLATE GLASS REPAIRS	RECUR	003040	01	$25,000
	90024	OAS			FOD			TRANSCRIPTION SERVICES - FOD	RECUR	003040	08	$163,864
	90026	OAS			FOD			ALARM SYSTEM MAINTENANCE	RECUR	003040	02	$0
	90029	OAS			FOD			COUNTY CORONER REPORTS/PHOTOGRAPHS	RECUR	003040	18	$108,000
	90032	OAS			FODS			EQUIPMENT RENTAL AND MAINTENANCE	RECUR	003040	02	$45,000
	90033	OAS			FOD			CONSULTANT ON CLAIMS FOR STATE-MANDATED PROGRAMS REIMBURSEMENT	RECUR	003040	08	$65,000
	90050	OAS			FOD			DELIVERY SERVICES	RECUR	003040	01	$0
	90051	OSO	DB		CCD			TELETRAC	RECUR	003040	01	$6,000
	90053	OSO	DB					COMPOSITE ARTIST	RECUR	003040	08	$60,000
	90054	OSO			CSD			ARRESTEE TRANSPORTATION - COUNTY SHERIFF	RECUR	003040	06	$3,540,600
	90055	OSO			CSD			CARE AND CUSTODY OF CITY PRISONERS IN COUNTY JAIL	RECUR	003040	06	$324,000
	90056	OSO			CSD			BOOKING CITY ARRESTEES IN COUNTY JAIL	RECUR	003040	06	$198,000
	90071	OAS	ASB		MTD			VEHICLE RENTAL	RECUR	003040	02	$0
	90073	OAS	ASB		MTD			MAINTENANCE CONTRACT-IN CAR VIDEO	RECUR	003040	02	$120,000
	90076	OAS			FOD			OFFICIAL POLICE GARAGES	RECUR	003040	08	$283,000
	90078	OSO			PROP			LEASE OF FREEZER TRAILER	RECUR	003040	02	$34,000
	90096	OAS			FODS			MANTENANCE CONTRACT - COPIER	RECUR	003040	02	$1,099,000
	90097	OAS			FODS			MOVING SERVICES	RECUR	003040	01	$0
	90099	OAS			FODS			BIOWASTE DISPOSAL	RECUR	003040	01	$1,000
	90108	OAS			FODS			RENTAL OF CHEMICAL TOILET	RECUR	003040	01	$3,000
	90118	OAS			FODS			CITY PRISONER LAUNDRY SERVICES	RECUR	003040	01	$225,000
	90154	OSO	DB		FSD			DISPOSAL OF CHEMICAL MATERIALS	RECUR	003040	01	$37,000
	90155	OSO	DB		FSD			MAINTENANCE OF FSD SYSTEMS AND EQUIPMENT	RECUR	003040	21	$512,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	90156	OSO	DB		FSD			DNA ANALYSIS SERVICES	RECUR	003040	08	$200,000
	90193	OAS	PSTB		TD			FIRING RANGE LEAD REMOVAL	RECUR	003040	01	$1,000,000
	90235	OAS	ASB		R&I			RECORDS STORAGE	RECUR	003040	01	$180,000
	90237	COP	ITB					CONTRACT WITH COUNTY FOR DATA INPUT-TRAFFIC INFORMATION SYSTEM	RECUR	003040	08	$173,000
	90241	COP	ITB		ADSD			MAINTENANCE CONTRACT - APRIS/ICARS	RECUR	003040	02	$170,000
	90242	COP	ITB					CONSENT DECREE SYSTEMS SUPPORT	RECUR	003040	01	$1,400,000
	90262	OSO	DB					TRANSCRIPTION SERVICES - DB	RECUR	003040	08	$300,715
	90272	OSO	CTSOB		ASD			MAINTENANCE OF AUXILIARY AIRCRAFT EQUIPMENT	RECUR	003040	01	$9,000
	90280	OSO	CTSOB		METRO			VETERINARIAN SERVICES	RECUR	003040	08	$29,000
	90326	OAS	ASB		MTD			FLEET MANAGEMENT SYSTEM MAINTENANCE	RECUR	003040	08	$30,000
	90327	COP	ITB		ADSD			DOCUMENT IMAGING SYSTEM	RECUR	003040	08	$379,000
	90343	OAS			FODS			RADAR CALIBRATION	RECUR	003040	01	$35,000
	90344	OAS			FOD			RECORDS STORAGE (FOD)	RECUR	003040	01	$130,000
	90349	BPC		EXEC				TRANSCRIPTION SERVICES - BPC (EXEC OFFICE)	RECUR	003040	08	$15,421
	90351	OSO	DB					COMPUTER-ASSISTED LEGAL RESEARCH SERVICES	RECUR	003040	08	$405,000
	90352	COP	ITB		ADSD			ECCCS SYSTEM WARRANTY PLUS EXTENSION	RECUR	003040	01	$2,965,000
	90355	COP	ITB		ITD			SYSTEMS SUPPORT	RECUR	003040	08	$3,915,498
	90356	COP	ITB		ADSD			MAARS MAINTENANCE	RECUR	003040	02	$72,000
	90400	OAS	PSTB		TD			MAINTENANCE OF FIREARMS TRAINING SYSTEM	RECUR	003040	01	$362,000
	90401	OAS	ASB		FMD			TRASH COMPACTION MAINTENANCE AND DISPOSAL FOR PAB	RECUR	003040	01	$55,000
	90402	OSO			PROP			DISPOSAL OF HAZARDOUS WASTE MATERIALS	RECUR	003040	01	$158,000
	90403	COP	ITB		ITD			MDC EXTENDED WARRANTY	RECUR	003040	01	$300,000
	90404	OAS	ASB		FMD			UNIVERSAL IDENTIFICATION CARD SYSTEM	RECUR	003040	08	$450,000
	90500	COP	ITB		ADSD			CAMERA SYSTEMS MAINTENANCE	RECUR	003040	01	$472,175
	90501	COP	ITB		ITD			HANDHELD RADIO EXTENDED MAINTENANCE	RECUR	003040	01	$771,000
	90502	COP	ITB		ADSD			VOICE RADIO SWITCH (VRS) EXTENDED MAINTENANCE	RECUR	003040	01	$764,000
	90503	COP	ITB		ITD			AVENTAIL SSL VIRTUAL PRIVATE NETWORK APPLIANCE	RECUR	003040	01	$75,000
	90504	COP	ITB		ADSD			KITROOM INFORMATION TRACKING SYSTEM	RECUR	003040	01	$44,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90505	COP	ITB		ADSD			LYNX SOFTWARE LICENSING RENEWAL	RECUR	003040	01	$90,000
	90506	COP	ITB		ADSD			TEAMSII - RENEWAL MAINTENANCE	RECUR	003040	01	$1,135,354
	90508	COP	ITB		ADSD			CAMS VENDOR SUPPORT	RECUR	003040	08	$40,000
	90509	COP	ITB		ADSD			ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE ENTERPRISE LICENSE	RECUR	003040	08	$110,000
	90510	COP	ITB		ADSD			IBM RATIONAL HOST ACCESS TRANSFORMATIONAL SERVICES (HATS)	RECUR	003040	08	$29,000
	90511	COP	ITB		ADSD			NICE LOGGERS MAINTENANCE PLAYBACK	RECUR	003040	26	$249,000
	90514	OSO			SECSD			OPS CONTRACT SECURITY SERVICES	RECUR	003040	01	$3,146,281
	90514	OSO			SECSD			OPS CONTRACT SECURITY SERVICES - USAGE ADJUSTMENT	RECUR	003040	01	$650,000
	90527	OAS			FOD			FARRIER SERVICES FOR METRO MOUNTED UNIT	RECUR	003040	01	$30,000
	90528	OAS			FOD			CRIME SCENE CLEANING SERVICE	RECUR	003040	01	$30,000
	90529	OAS			FOD			JANITORIAL SERVICES	RECUR	003040	01	$12,000
	90530	COP	ITB					DIGITAL IN-CAR VIDEO SYSTEM (DICVS) ANNUAL SOFTWARE LICENSING	RECUR	003040	28	$360,000
	90536	OSO			SECSD			MAINTENANCE OF SECURITY CAMERAS	RECUR	003040	01	$50,000
	90999	OAS			FOD			CONTRACTUAL SERVICES - UNDESIGNATED	RECUR	003040	99	$0
	CD2000	COP	PSB		FID			TRANSCRIPTION SERVICES - FID	RECUR	003040	08	$225,000
	CD2065	COP	PSB		SOD			VEHICLE RENTAL	RECUR	003040	02	$129,000
	CD2080	COP	PSB					TRANSCRIPTION SERVICES - PSB	RECUR	003040	08	$150,000
										ACCOUNT TOTAL:		***$80,207,322***

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PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	20711	COP	ITB		ITD			LIFE CYCLE REPLACEMENT - PORTABLE AND MOBILE VOICE RADIOS - CES		003090	01	$15,000,000
	30909	OAS	ASB		FMD	1		SWEEPER AND TRUCK AND TRAILER - DEPARTMENTWIDE		003090	02	$100,000
	31301	OAS	ASB		MTD	23		SMOG MACHINES - 23 GARAGES		003090	01	$103,500
	31302	OAS	ASB		MTD	2		CAR WASH SYSTEM - CENTRAL FACILITIES & VAN NUYS GARAGE		003090	01	$99,186
	31303	OAS	ASB		MTD	3		PAINT SPRAY BOOTHS - CENTRAL (2) AND VAN NUYS (1) GARAGES		003090	01	$186,913
	40101	OSO			CSD	11		OC SPRAY, HANDCUFFS, FLASHLIGHT, FLASHLIGHT HOLSTER - DO		003090	17	$1,780
	40905	OSO	CTSOB		METRO	9		POLE CAMERAS - COAS - K-9 PLATOON	REPL	003090	15	$7,740
	40906	OSO	CTSOB		METRO			FUNDING FOR BREACHING CADRE - SWAT	RECUR	003090	10	$5,000
	40907	OSO	CTSOB		METRO			FUNDING FOR CLIMBING CADRE - SWAT	RECUR	003090	10	$5,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	40908	OSO	CTSOB		METRO			FUNDING FOR TACTICAL WATERBORNE CADRE - SWAT	RECUR	003090	10	$10,000
	90044	OAS			FODS			TAPE, BANNER GUARD	RECUR	003090	09	$2,900
	90058	OAS	ASB		MTD			AUTOMOTIVE TOOLS AND DIAGNOSTICS AND SHOP EQUIPMENT	RECUR	003090	01	$190,000
	90061	OAS	ASB		MTD			AUTO, M/C REPAIR & SUPPLIES	RECUR	003090	01	$5,042,938
	90061	OAS	ASB		MTD			AUTO, M/C REPAIR & SUPPLIES - USAGE ADJUSTMENT	RECUR	003090	01	$1,534,593
	90110	OAS			FODS			EQUIPMENT REPAIR: SUPPLY SECTION	RECUR	003090	14	$61,250
	90132	OAS			FODS			SPECIAL INVESTIGATOR SUPPLIES - DEPT	RECUR	003090	09	$97,879
	90132	OAS			FODS			SPECIAL INVESTIGATOR SUPPLIES - DIV	RECUR	003090	09	$116,621
	90138	OAS			FODS			TASER REPAIR EXPENSE	RECUR	003090	14	$12,050
	90144	OAS			FODS			MEASURE METERS	RECUR	003090	09	$2,900
	90181	OSO	DB		FSD			SCIENTIFIC EXPENSE INCL BLOOD ALCOHOL	RECUR	003090	07	$1,976,841
	90206	OAS	PSTB		TD			ARMORY EXPENSE: TRAINING	RECUR	003090	13	$24,800
	90221	OAS	PSTB		TD			BATON FOAM ROUND & FLEXIBLE	RECUR	003090	13	$60,000
	90233	COP	ITB		ITD			BATTERIES AND ACCESSORIES FOR HANDHELD RADIOS	RECUR	003090	06	$1,004,100
	90252	OSO	DB		GND			INVESTIGATOR SUPPLIES	RECUR	003090	09	$30,000
	90285	OSO	CTSOB		METRO			ARMORY EXPENSE - METRO EXPANSION	RECUR	003090	13	$50,000
	90285	OSO	CTSOB		METRO			ARMORY EXPENSE: METRO/ SWAT EXPENSE FUND	RECUR	003090	13	$28,300
	90303	OAS	PSTB		TD			BICYCLE REPAIR	RECUR	003090	11	$185,000
	90317	OSO	DB		RHD			FIELD OPERATIONS - SIS	RECUR	003090	13	$13,600
	90335	OSO	CTSOB		ESD			EQUIPMENT & REPAIR FUND - BOMB SQUAD	RECUR	003090	14	$27,675
	90345	OAS			FODS	475		RECRUITS: TRAUMA KITS FY 15/16	RECUR	003090	15	$100,464
	90345	OAS			FODS	-475		RECRUITS: TRAUMA KITS FY 15/16 - ONE-TIME DELETION		003090	15	($100,464)
	90345	OAS			FODS	457		RECRUITS: TRAUMA KITS FY 16/17	RECUR	003090	15	$37,931
	90539	OAS			FODS			DRUG KITS	RECUR	003090	09	$0
	90540	OSO	DB		TID			TECHNICAL INVESTIGATIONS EXPENSE	RECUR	003090	07	$30,000
	90999	OAS			FOD			FIELD EQUIPMENT EXPENSE - UNDESIGNATED	RECUR	003090	99	$2,867
										ACCOUNT TOTAL:		***$26,051,364***

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POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	90034	OSO			CSD			FOOD FOR ARRESTEES	RECUR	003110	01	$940,583
	90045	OAS			FODS			MASS ARREST KIT SUPPLIES	RECUR	003110	09	$8,250
	90057	OSO			CSD			PRISONER SUPPLIES	RECUR	003110	03	$201,617
	90079	OSO			PROP			EVID. POUCHES: POLYESTER BARRIER	RECUR	003110	09	$9,550
	90130	OAS			FODS			PLASTIC HANDCUFFS	RECUR	003110	09	$17,000
									ACCOUNT TOTAL:			***$1,177,000***
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	90116	OAS			FODS			TRAFFIC SUPPLIES INCL LANTERNS AND FLARES	RECUR	003290	03	$101,000
									ACCOUNT TOTAL:			***$101,000***
* *												
	90035	OAS			FOD			MILEAGE REIMBURSEMENT	RECUR	003310	01	$36,062
	90068	OAS			FOD			RELOCATIONS EXPENSE - NEW RECRUITS	RECUR	003310	01	$74,000
									ACCOUNT TOTAL:			***$110,062***
* *												
	90007	OAS						SECRET SERVICE EXPENSE	RECUR	004310	01	$558,000
									ACCOUNT TOTAL:			***$558,000***
* *												
	40101	OSO			CSD	11		UNIFORMS - DO		004430	02	$3,505
	90046	OAS			FODS			HELMETS, BALLISTIC - REPL	RECUR	004430	03	$400,000
	90109	OAS			FODS			CIVILIAN UNIFORMS & ACCESSORIES	RECUR	004430	02	$238,224
	90111	OAS			FODS	2000		BODY ARMOR (REPLACEMENT)	RECUR	004430	01	$1,500,000
	90133	OAS			FODS			SPECIAL ISSUE UNIFORMS & ACCESSORIES	RECUR	004430	03	$250,000
	90136	OAS			FODS			SWORN ACCESSORIES (REPL)	RECUR	004430	01	$333,409
	90145	OAS			FODS			PSR UNIFORMS	RECUR	004430	02	$98,300
	90194	OAS			FODS			RESERVES: BODY ARMOR	RECUR	004430	01	$25,000
	90207	OAS			FODS			RESERVES: SWORN UNIFORMS	RECUR	004430	01	$135,000
	90208	OAS			FODS	-475		RECRUITS: UNIFORMS & ACCESSORIES FY 15/16 - ONE-TIME DELETION		004430	01	($1,119,034)

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	CS TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90208	OAS	PSTB		TD	457		RECRUITS: UNIFORMS & ACCESSORIES FY 16/17	RECUR	004430	01	$1,039,691
	90208	OAS			FODS	475		RECRUITS: UNIFORMS & ACCESSORIES FY 15/16	RECUR	004430	01	$1,119,034
	90245	OAS			FODS			HEPA FILTERS & SUPPLIES - IAS	RECUR	004430	03	$35,000
	90273	OSO	CTSOB		ASD			HELMET MODIFICATION & REPAIRS	RECUR	004430	03	$5,000
	90274	OSO	CTSOB		METRO			WETSUIT - UNDERWATER DIVE UNIT - REPL	RECUR	004430	03	$10,000
	90279	OSO	CTSOB		METRO	231		TACTICAL VESTS, POINT BLANK, LEVEL 3A - METRO	RECUR	004430	01	$177,500
	90279	OSO	CTSOB		METRO			TACTICAL VESTS - METRO EXPANSION	RECUR	004430	01	$163,300
	90287	OSO	CTSOB		METRO			METRO SAFETY EQUIPMENT - METRO EXPANSION	RECUR	004430	03	$39,000
	90287	OSO	CTSOB		METRO			METRO SAFETY EQUIPMENT (ARMOR, VESTS, GLOVES)	RECUR	004430	03	$40,000
	90361	OSO	CTSOB		ESD			NOMEX, FLAME RETARDANT K-9 UNIFORMS - LAX	RECUR	004430	03	$2,610
	90364	OSO	CTSOB		ESD			BOMB SQUAD SAFETY EQPT (EX. BOMB SUITS, BREACHER BLANKETS, ETC.)	RECUR	004430	03	$80,000
	90999	OAS			FOD			UNIFORMS - UNDESIGNATED	RECUR	004430	99	$6,665
										ACCOUNT TOTAL:		***$4,582,204***

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PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	CS TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90223	OAS	PSTB		TD			RESERVES: STIPEND INCREASE & ADJUSTMENT	RECUR	004440	01	$301,000
										ACCOUNT TOTAL:		***$301,000***

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PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	CS TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	10200	BPC		EXEC		1		COMPUTER - SR CLK TYP - ALARMS SECTION		006010	02	$2,200
	10200	BPC		EXEC		1		OFFICE FURNITURE - SR CLK TYP - ALARM SECTION		006010	02	$3,316
	10300	BPC			IG	1		COMPUTER - PSI - BWC/INVESTIGATIVE SUPPORT		006010	02	$2,200
	10300	BPC			IG	1		OFFICE FURNITURE - PSI - BWC/INVESTIGATIVE SUPPORT		006010	02	$3,990
	10301	BPC			IG	2		COMPUTERS - PPA III - BWC/AUDIT		006010	02	$4,400
	10301	BPC			IG	2		OFFICE FURNITURE - PPA III - BWC/AUDIT		006010	02	$7,980
	20503	COP	ITB			1		COMPUTER - ISM II - PROJECT MANAGEMENT SECTION		006010	22	$2,200
	20503	COP	ITB			1		OFFICE FURNITURE - ISM II - PROJECT MANAGEMENT SECTION		006010	02	$3,990
	20504	COP	ITB			3		OFFICE FURNITURE - SR SA II - PROJECT MANAGEMENT SECTION		006010	02	$11,970
	20504	COP	ITB			3		COMPUTERS - SR SA II - PROJECT MANAGEMENT SECTION		006010	22	$6,600

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	20506	COP	ITB			1		COMPUTER - SR SA I - PROJECT MANAGEMENT SECTION		006010	22	$2,200
	20506	COP	ITB			1		OFFICE FURNITURE - SR SA I - PROJECT MANAGEMENT SECTION		006010	02	$3,990
	20507	COP	ITB			1		OFFICE FURNITURE - MA II - PROJECT MANAGEMENT SECTION		006010	02	$3,740
	20507	COP	ITB			1		COMPUTER - MA II - PROJECT MANAGEMENT SECTION		006010	22	$2,200
	20508	COP	ITB			1		OFFICE FURNITURE - CH INFO OFCR - CISO		006010	02	$3,990
	20508	COP	ITB			1		COMPUTER - CH INFO OFCR - CISO		006010	22	$2,200
	20509	COP	ITB			1		COMPUTER - SYS PROG III - CISO		006010	22	$2,200
	20509	COP	ITB			1		OFFICE FURNITURE - SYS PROG III - CISO		006010	22	$3,740
	20510	COP	ITB			2		COMPUTERS - SYS PROG II - CISO		006010	22	$4,400
	20510	COP	ITB			2		OFFICE FURNITURE - SYS PROG II - CISO		006010	02	$7,480
	20512	COP	ITB			1		OFFICE FURNITURE - MA II - ABC		006010	02	$3,740
	20512	COP	ITB			1		COMPUTER - MA II - ABC		006010	22	$2,200
	20513	COP	ITB			1		COMPUTER - SR CLK TYP - ABC		006010	22	$2,200
	20513	COP	ITB			1		OFFICE FURNITURE - SR CLK TYP - ABC		006010	02	$3,316
	20514	COP	ITB			1		BODY WORN VIDEO SYSTEMS - TTS		006010	01	$4,500,000
	20516	COP	ITB			650		DIGITAL IN-CAR VIDEO PARTS & MAINTENANCE - TTS		006010	01	$406,250
	20522	COP	ITB					DIGITAL IN-CAR VIDEO PHASE V - TTS		006010	01	$3,000,000
	20600	COP	ITB		ADSD	1		COMPUTER - POLICE OFFICER III - CONSTITUTIONAL POLICING SECTION		006010	02	$2,200
	20601	COP	ITB		ADSD	1		COMPUTER - POLICE OFFICER III - DOCUMENT AND MEDIA MANAGEMENT SECTION		006010	02	$2,200
	20604	COP	ITB		ADSD	1		LIFE CYCLE REPLACEMENT - VIDEO MANAGEMENT AND CAMERA SYSTEM FOR SECSD		006010	01	$1,000,000
	20630	COP	ITB		ADSD	1		OFFICE FURNITURE - SR SA II - BID		006010	02	$3,990
	20630	COP	ITB		ADSD	1		COMPUTER - SR SA II - BID		006010	22	$2,200
	20631	COP	ITB		ADSD	1		COMPUTER - SR SA II - CONST POLICING		006010	22	$2,200
	20631	COP	ITB		ADSD	1		OFFICE FURNITURE - SR SA II - CONST POLICING		006010	02	$3,990
	20633	COP	ITB		ADSD	1		OFFICE FURNITURE - GEO INFO SYS SUPV II - MU		006010	02	$3,740
	20633	COP	ITB		ADSD	1		COMPUTER - GEO INFO SYS SUPV II - MU		006010	22	$2,200
	20635	COP	ITB		ADSD	1		OFFICE FURNITURE - PROGRAMMER/ANALYST IV - WDS		006010	02	$3,990

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	20635	COP	ITB		ADSD	1		COMPUTER - PROGRAMMER/ANALYST IV - WDS		006010	22	$2,200
	20636	COP	ITB		ADSD	1		COMPUTER - SYS PROG I - DAS		006010	22	$2,200
	20636	COP	ITB		ADSD	1		OFFICE FURNITURE - SYS PROG I - DAS		006010	02	$3,740
	20700	COP	ITB		ITD	1		COMPUTER - POLICE OFFICER III - VEHICLE TECHNOLOGY UNIT		006010	02	$2,200
	20705	COP	ITB		ITD	1		IDENTITY & ACCESS MGMT SOFTWARE - TSS		006010	01	$600,000
	20707	COP	ITB		ITD	1		REPLACE OUTDATED NETWORK DIRECTORY AND E-MAIL SYSTEM - MMSU		006010	01	$4,300,000
	20709	COP	ITB		ITD	1		MICROSOFT AZURE MAINTENANCE AND LICENSING - MOBILE AND MESSAGING SERVICES SECTION		006010	01	$300,000
	20712	COP	ITB		ITD	2500		LIFE CYCLE REPLACEMENT - NETWORK COMPUTER WORKSTATIONS - CSS		006010	01	$4,052,511
	20714	COP	ITB		ITD	100		LIFE CYCLE REPLACEMENT - PRINTERS, LAPTOPS, AND SCANNERS - CSS		006010	01	$347,000
	20718	COP	ITB		ITD	1		OFFICE FURNITURE - SR SA I - NSS		006010	02	$3,990
	20718	COP	ITB		ITD	1		COMPUTER - SR SA I - NSS		006010	22	$2,200
	20719	COP	ITB		ITD	1		COMPUTER - SA II - NSS		006010	22	$2,200
	20719	COP	ITB		ITD	1		OFFICE FURNITURE - SA II - NSS		006010	02	$3,990
	20720	COP	ITB		ITD	5		COMPUTERS - SA II - HELPDESK		006010	22	$11,000
	20720	COP	ITB		ITD	5		OFFICE FURNITURE - SA II - HELPDESK		006010	22	$18,700
	20900	COP	OCPP		AD	1		COMPUTER - POL ADMIN I - CO		006010	22	$2,200
	20900	COP	OCPP		AD	1		OFFICE FURNITURE - POL ADMIN - CO		006010	02	$3,990
	20901	COP	OCPP		AD	1		COMPUTER - PPA IV - SECT OIC		006010	22	$2,200
	20901	COP	OCPP		AD	1		OFFICE FURNITURE - PPA IV - SECT OIC		006010	02	$3,990
	21501	COP	PSB		FID	6		COMPUTERS - POLICE DETECTIVE II - BIU		006010	02	$13,200
	21503	COP	PSB		FID	1		COMPUTER - POLICE OFFICER III - BIU		006010	02	$2,200
	21504	COP	PSB		FID	1		COMPUTER - SENIOR CLERK TYPIST - BIU		006010	02	$2,200
	21703	COP	PSB	IAG		19		COMPUTERS - POLICE SERGEANT II - BWV INVESTIGATION UNIT		006010	02	$41,800
	21704	COP	PSB	IAG		6		COMPUTERS - POLICE DETECTIVE II - BWV INVESTIGATION UNIT		006010	02	$13,200
	30100	OAS			COMP	1		OFFICE FURNITURE - SR CIAN I - SPU		006010	02	$3,990
	30100	OAS			COMP	1		COMPUTER - SR CIAN I - SPU		006010	22	$2,200
	30200	OAS			FOD	1		COMPUTER - PAYROLL SUPERVISOR I - PS		006010	22	$2,200
	30201	OAS			FOD	1		COMPUTER - SR ACCT II - APPROPRIATIONS SECTION		006010	02	$2,200

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	30202	OAS			FODS	1		COMPUTER - SRSTRKPR - SUPPLY SECTION		006010	02	$2,200
	30500	OAS	ASB		FMD			NEW FACILITY EXPENSES - METRO, NOE & TRAINING DIV		006010	01	$1,950,000
	30500	OAS	ASB		FMD			NEW FACILITY EXPENSES - METRO,NOE & TRAINING DIV - ONE-TIME DELETION		006010	01	($1,950,000)
	30501	OAS	PSTB	PTE		1		OFFICE FURNITURE - MA II -RS		006010	02	$3,740
	30501	OAS	PSTB	PTE		1		COMPUTER - MA II - RS		006010	22	$2,200
	30502	OAS	PSTB	PTE		1		COMPUTER - POLICE SERGEANT II - IDU		006010	00	$2,200
	30502	OAS	PSTB	PTE		1		OFFICE FURNITURE - POLICE SERGEANT II - IDU		006010	02	$798
	30503	OAS	PSTB	PTE		3		COMPUTERS - POLICE OFFICER III - IDU		006010	00	$6,600
	30503	OAS	PSTB	PTE		3		OFFICE FURNITURE - POLICE OFFICER III - IDU		006010	02	$2,394
	30800	OAS	ASB		COMM	100		24/7 SPECIAL ERGONOMIC CHAIRS - COMM		006010	02	$100,000
	30900	OAS	ASB		FMD	1		OFFICE FURNITURE - MAINT & CONST LABR - MAINT SEC		006010	02	$2,707
	30900	OAS	ASB		FMD	1		COMPUTER - MAINT & CONST LABR - MAINT SEC		006010	02	$2,200
	30901	OAS	ASB		FMD	1		COMPUTER - LT EQUIP OPRTR - MAINT SEC		006010	02	$2,200
	30901	OAS	ASB		FMD	1		OFFICE FURNITURE - LT EQUIP OPRTR - MAINT SEC		006010	02	$2,707
	30934	OAS	ASB		FMD			SOFTWARE FOR WINDOWS SERVER - ELYSIAN PARK		006010	17	$53,903
	30934	OAS	ASB		FMD			COMPUTER WORKSTATIONS - ELYSIAN PARK		006010	22	$37,448
	30934	OAS	ASB		FMD			OFFICE SUPPLIES AND FURNITURE - ELYSIAN PARK		006010	02	$448,484
	31001	OAS	ASB		RED	1000		VARIOUS PROMOTIONAL ITEMS FOR DEPARTMENT RECRUITMENT	RECUR	006010	07	$95,000
	31100	OAS	ASB		R&I	2		OFFICE FURNITURE - FINGERPRINT ID EXP - CIS		006010	02	$6,632
	31100	OAS	ASB		R&I	2		COMPUTERS - FINGERPRINT ID EXP I - CIS		006010	02	$4,400
	31200	OAS	ASB		PER	15		COMPUTERS - SEC - VARIOUS		006010	02	$33,000
	31200	OAS	ASB		PER	15		OFFICE FURNITURE - SEC - VARIOUS		006010	02	$40,605
	31201	OAS	ASB		PER	3		COMPUTERS - BKGRND INV I - CIV EMPL		006010	02	$6,600
	31201	OAS	ASB		PER	3		OFFICE FURNITURE - BKGRND INV I - CIV EMPL		006010	02	$11,220
	31207	OAS	ASB		PER	1		OFFICE FURNITURE - SR PA II - ESS		006010	02	$3,990
	31207	OAS	ASB		PER	1		COMPUTER - SR PA II - ESS		006010	02	$2,200
	31212	OAS	ASB		PER	1		COMPUTER - SR CLK TYP - REC		006010	02	$2,200
	31212	OAS	ASB		PER	1		OFFICE FURNITURE - SR CLK TYP - REC		006010	02	$3,316

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	31214	OAS	ASB		PER	1		OFFICE FURNITURE - CLK TYP - MLS		006010	02	$2,707
	31214	OAS	ASB		PER	1		COMPUTER - CLK TYP - MLS		006010	02	$2,200
	31300	OAS	ASB		MTD	1		OFFICE FURNITURE - MA II - ADMIN SECTION		006010	02	$3,740
	31300	OAS	ASB		MTD	1		COMPUTER - MA II - ADMIN SECTION		006010	02	$2,200
	32210	COP	ITB					DEPARTMENT LAN WORKSTATIONS/LAPTOPS/PRINTERS LCR - ONE-TIME DELETION		006010	22	($500,000)
	32210	COP	ITB					DEPARTMENT LAN WORKSTATIONS/LAPTOPS/PRINTERS LCR - ONE-TIME		006010	22	$500,000
	40102	OSO			CSD	1		OFFICE FURNITURE - MA II - ADMIN		006010	02	$3,740
	40102	OSO			CSD	1		COMPUTER - MA II - ADMIN		006010	02	$2,200
	40201	OSO			PROP	1		OFFICE FURNITURE - MA II - ADMIN		006010	02	$3,740
	40201	OSO			PROP	1		COMPUTER - MA II - ADMIN		006010	02	$2,200
	40302	OSO			SECSD	1		COMPUTER - MA II - ADMIN		006010	02	$2,200
	40302	OSO			SECSD	1		OFFICE FURNITURE - MA II - ADMIN		006010	02	$3,740
	40303	OSO			SECSD	1		COMPUTER - POLICE SERGEANT I - BWV INVESTIGATION UNIT		006010	02	$2,200
	40304	OSO			SECSD	1		COMPUTER - POLICE OFFICER III - BWV INVESTIGATION UNIT		006010	02	$2,200
	40501	OSO	CTSOB		ASD	1		FLIGHT SAFETY INTERNATIONAL KING AIR 200 SIMULATOR TRAINING FOR FOUR PILOTS	RECUR	006010	05	$46,216
	40502	OSO	CTSOB		ASD	9		ANNUAL FULL-DOWN EMERGENCY PROCEDURES SAFETY TRAINING FOR ASD CHECK PILOTS	RECUR	006010	05	$13,145
	40503	OSO	CTSOB		ASD	49		ANNUAL HELICOPTER FLIGHT SIMULATOR TRAINING FOR ASD COMMAND PILOTS	RECUR	006010	05	$194,285
	40900	OSO	CTSOB		METRO	1		OFFICE FURNITURE - SR CLK TYP - ADMIN (M PLTN)		006010	02	$3,316
	40900	OSO	CTSOB		METRO	1		COMPUTER - SR CLK TYP - ADMIN (M PLTN)		006010	22	$2,200
	40901	OSO	CTSOB		METRO	1		OFFICE FURNITURE - CLK TYP - ADMIN (M PLTN) - SBA/DECS/PERSONNEL FOLDERS		006010	02	$2,707
	40901	OSO	CTSOB		METRO	1		COMPUTER - CLK TYP - ADMIN (M PLTN) - SBA/DECS/PERSONNEL FOLDERS		006010	22	$2,200
	40902	OSO	CTSOB		METRO	1		COMPUTER - CLK TYP - ADMIN (M PLTN) - TIMEKEEPING UNIT		006010	22	$2,200
	40902	OSO	CTSOB		METRO	1		OFFICE FURNITURE - CLK TYP - ADMIN (M PLTN) - TIMEKEEPING UNIT		006010	02	$2,707
	40912	OSO	CTSOB		METRO	1		COMPUTER - POLICE SERGEANT I - BWV INVESTIGATION UNIT		006010	02	$2,200
	40913	OSO	CTSOB		METRO	1		COMPUTER - POLICE OFFICER III - BWV INVESTIGATION UNIT		006010	02	$2,200
	41302	OSO	DB		FSD	1		LARGE FORMAT PRINTER FOR FSD QDU	REPL	006010	22	$7,326

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	41700	OSO	DB		TID	1		OFFICE FURNITURE - MA II - TECH LAB/ADMIN		006010	02	$3,740
	41700	OSO	DB		TID	1		COMPUTER - MA II - TECH LAB/ADMIN		006010	22	$2,200
	41701	OSO	DB		TID	1		COMPUTER - SR CLK TYP - LATENT UNIT		006010	22	$2,200
	41701	OSO	DB		TID	1		OFFICE FURNITURE - SR CLK TYP - LATENT UNIT		006010	02	$3,316
	41707	OSO	DB		TID	54		REPLACEMENT - CAMERAS FOR FIELD/CRIME SCENE PHOTOGRAPHERS	REPL	006010	03	$89,320
	50000	OO				15		COMPUTERS - POLICE SERGEANT I - BWV INVESTIGATION UNIT		006010	02	$33,000
	50001	OO				15		COMPUTERS - POLICE OFFICER III - BWV INVESTIGATION UNIT		006010	02	$33,000
	90002	BPC		EXEC				BOARD OF POLICE COMMISSION HOSTING FUND	RECUR	006010	07	$3,045
	90009	COP						CHIEF'S HOSTING FUND	RECUR	006010	07	$14,055
	90012	COP	COS	MCG				GUNFIRE REDUCTION PROG.-NEW YEAR'S EVE	RECUR	006010	07	$24,645
	90015	COP	COS	MCG				COMMUNITY RELATIONS FUND	RECUR	006010	07	$29,987
	90017	COP	OCPP		AD			TRAINING	RECUR	006010	05	$37,483
	90020	COP	ITB		ADSD			MAPPING AND GRAPHICS COMPUTER SUPPLIES	RECUR	006010	01	$23,050
	90025	OAS	ASB		FMD			PARKING VALIDATIONS	RECUR	006010	01	$136,720
	90036	OAS			FOD			MANAGEMENT TRAINING - MOU 25	RECUR	006010	05	$100,000
	90037	OSO	DB		TID			DIGITAL CAMERAS AND REPAIRS	RECUR	006010	03	$22,188
	90038	OAS			FOD			MISCELLANEOUS TRAINING EXPENSE	RECUR	006010	05	$12,793
	90039	OAS			FOD			CLAIMS FOR DAMAGED PROPERTY	RECUR	006010	08	$7,825
	90042	COP	ITB		ITD			CELLULAR TELEPHONE USAGE	RECUR	006010	01	$600,000
	90047	OAS			FOD			LEASE:HAINES CRISS-CROSS DIRECTORIES	RECUR	006010	18	$28,988
	90048	OAS			FOD			MISCELLANEOUS DUES	RECUR	006010	06	$13,494
	90049	OAS			FOD			MISCELLANEOUS SUBSCRIPTIONS	RECUR	006010	20	$38,051
	90062	OAS	ASB		MTD			ULTRAMATE SUBSCRIPTION	RECUR	006010	20	$6,600
	90064	OAS	ASB		MTD			FORD TRAINING TO COMPLY W/ WRRNTY AGRMNT	RECUR	006010	05	$23,427
	90112	OAS			FODS			FIRST AID KIT SUPPLIES	RECUR	006010	01	$1,874
	90124	OAS			FOD			MISCELLANEOUS EXPENSE	RECUR	006010	01	$36,075
	90126	OAS			FODS			STATIONERY, OFFICE, COPIER, LAN SUPPLIES - DEPT	RECUR	006010	02	$1,858,795
	90126	OAS			FODS			STATIONERY, OFFICE, COPIER, LAN - DEPT - ELECTRONICS < 5K	RECUR	006010	02	$0

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	90127	OAS			FODS			STATIONERY, OFFICE SUPPLIES, COPIER - DIV	RECUR	006010	02	$869,568
	90146	COP	ITB		ITD			LAN SUPPLIES - ITD	RECUR	006010	22	$63,663
	90182	OSO	DB		TID			SOUND EQUIPMENT	RECUR	006010	13	$67,000
	90186	OAS		BSS				PSYCHOLOGICAL SERVICES & SUPPLIES	RECUR	006010	01	$5,622
	90191	OAS	PSTB		TD			VIDEO UNIT EXPENSES	RECUR	006010	12	$31,205
	90209	OAS	PSTB		TD			FORCE OPTIONS SIMULATORS SUPPLIES	RECUR	006010	05	$5,960
	90210	OAS	PSTB		TD			MISCELLANEOUS TRAINING MATERIALS	RECUR	006010	05	$14,759
	90212	OAS	PSTB		TD			TAPE, CASETTE (IN-SERV TRAINING)	RECUR	006010	01	$1,874
	90213	OAS	PSTB		TD			CD / DVD REPLACEMENT	RECUR	006010	14	$18,000
	90227	OAS	ASB		COMM			DIGITAL RECORDING SUPPLIES	RECUR	006010	14	$20,000
	90238	COP	ITB					TRAINING FUND - ITB STAFF	RECUR	006010	05	$100,000
	90239	COP	ITB		ITD			SOFTWARE, MISCELLANEOUS	RECUR	006010	17	$46,339
	90244	COP	ITB		ITD			MISCELLANEOUS EXPENSE - LAN SUPPORT	RECUR	006010	01	$28,112
	90275	OSO	CTSOB		ASD			TUITION - AVIATION SAFETY TRAINING	RECUR	006010	05	$8,106
	90291	OSO	CTSOB		METRO			RANGE FEES: METRO SWAT & CRIME SUPP	RECUR	006010	01	$19,677
	90325	COP	ITB		ITD			SOFTWARE, NEW & RENEWAL TO SUPPORT LAN/WAN	RECUR	006010	17	$2,875,009
	90336	OSO	DB					INFORMATION RESOURCES - IAS	RECUR	006010	01	$39,906
	90338	OSO	DB		CCD			SOFTWARE UPGRADE / LICENSE	RECUR	006010	17	$17,950
	90354	OAS	ASB		COMM			911 PUBLIC EDUCATION: PROMOTIONAL ITEMS	RECUR	006010	07	$98,708
	90365	COP	ITB		ITD			WIRELESS DATA CARDS	RECUR	006010	22	$1,659,900
	90366	OAS			FOD			MISC INTERNET SUBSCRIPTIONS	RECUR	006010	20	$9,371
	90405	COP	ITB		ITD			DEPARTMENT NETWORK SOFTWARE - MICROSOFT	RECUR	006010	17	$1,356,697
	90517	OSO			SECSD			OPS OFFICE AND ADMIN EXPENSE	RECUR	006010	01	$20,000
	90526	OAS			FOD			EDUCATION FUND - MOU 24	RECUR	006010	05	$100,000
	90531	COP	ITB					DIGITAL VOICE RECORDERS	RECUR	006010	01	$25,000
	90532	COP	ITB					DIGITAL IN-CAR VIDEO REPLACEMENT SYSTEMS	RECUR	006010	01	$308,750
	90533	COP	ITB					AUTOMATED LICENSE PLATE RECOGNITION REPLACEMENT/REPAIR	RECUR	006010	01	$305,900
	90534	COP	ITB					UPGRADE DOCUMENTUM AND KOFAX IMAGING SOFTWARE AND APRIS/ICARS/DVCMS APPLICATION CODE	RECUR	006010	24	$250,000

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	90535	COP	ITB		ITD			AUDIO/VIDEO REPLACEMENT	RECUR	006010	22	$250,000
	90538	OSO	DB		DSVD			MENTAL HEALTH INTERVENTION TRAINING		006010	01	$16,000
	90541	COP	ITB			32		RECRUITS: HANDHELD RADIOS FY 16/17	RECUR	006010	01	$192,000
	90999	OAS			FOD			OFFICE & ADMIN EXPENSE - UNDESIGNATED	RECUR	006010	99	$208,583
										ACCOUNT TOTAL:		***$32,189,146***

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PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	30501	OAS	ASB		FMD			VEHICLE MAINTENANCE SUPPLIES - NORTHEAST AREA - ONE-TIME DELETION		006020	01	($50,000)
	30501	OAS	ASB		FMD			VEHICLE MAINTENANCE SUPPLIES - NORTHEAST AREA		006020	01	$50,000
	30932	OAS	ASB		FMD	1		EVOC SAFETY ZONE (SUN SHELTER & CONCRETE SLAB) - TD EVOC		006020	99	$60,000
	40903	OSO	CTSOB		METRO	19		E-COLLAR SETS MODEL PRO500-G3 FOR POLICE SERVICE DOGS - K-9 PLATOON	REPL	006020	16	$8,117
	41705	OSO	DB		TID	1		APPLICATION AND ANNUAL FEES FOR ACCREDITATION FOR TID LATENT PRINT UNIT		006020	04	$28,400
	90040	OAS			FOD			TOW AND STORAGE REIMBURSEMENT	RECUR	006020	13	$166,715
	90041	OAS			FODS			MISC SUPPLIES, SERVICES, MAINT & REPAIR	RECUR	006020	17	$154,977
	90087	OAS	ASB		R&I			AFIS SUPPLIES	RECUR	006020	22	$24,375
	90092	OAS	ASB		R&I			LIVE SCAN IMAGING SUPPLIES	RECUR	006020	17	$22,125
	90105	OAS			FODS			BADGES/NAMEPLATES/MEDALS/SAFERIDEING BARS	RECUR	006020	10	$5,000
	90128	OAS			FODS			OPERATING SUPPLIES & EXPENSE	RECUR	006020	14	$73,056
	90129	OAS			FODS			PHOTOGRAPHIC SUPPLIES - DIV	RECUR	006020	21	$315,875
	90147	OAS	ASB		R&I			SUPPLIES: ICARS - KODAK	RECUR	006020	17	$32,451
	90183	OSO	DB		TID			PHOTOGRAPHIC SUPPLIES	RECUR	006020	18	$217,000
	90184	OSO	CTSOB		ESD			PHOTOGRAPHIC SUPPLIES & X-RAY FILM - BOMB SQUAD	RECUR	006020	19	$11,204
	90199	OAS	PSTB		TD			MAINTENANCE SUPPLIES	RECUR	006020	08	$12,070
	90217	OAS	PSTB		TD			RANGE MAINTENANCE	RECUR	006020	01	$32,838
	90218	OAS	PSTB		TD			TRAINING FILM LIBRARY SUPPLIES	RECUR	006020	19	$4,970
	90229	OAS	ASB		COMM			HEADSET REPAIR / REPLACEMENT EXPENSE	RECUR	006020	14	$33,000
	90255	OSO	CTSOB		ESD			BOMB SQUAD CANINE CARE	RECUR	006020	16	$3,150

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	90277	OSO	CTSOB		EOD			EMERGENCY FOOD FUND	RECUR	006020	11	$3,284
	90293	OSO	CTSOB		METRO			MOUNTED UNIT EQUESTRIAN SUPPLIES & SVCS	RECUR	006020	15	$138,450
	90297	OSO	CTSOB		METRO			KENNEL SUPPLIES/SERVICES	RECUR	006020	16	$50,000
	90302	OSO	CTSOB		EOD			TRAFFIC SAFETY FILMS	RECUR	006020	19	$1,065
	90340	OSO	CTSOB		ESD			MEDICAL COSTS, MISC EXP AND FOOD FOR K-9 - PACIFIC LAX	RECUR	006020	33	$6,743
	90367	OSO			CSD			LIVE SCAN IMAGING SUPPLIES	RECUR	006020	17	$28,611
	90368	OSO	DB		FSD			OPERATING SUPPLIES FOR FSD CRIME LAB - USAGE ADJUSTMENT	RECUR	006020	26	$569,292
	90368	OSO	DB		FSD			OPERATING SUPPLIES FOR FSD CRIME LAB	RECUR	006020	26	$1,140,000
	90370	OAS			FODS			RECRUITS: LOCKERS - ONE-TIME DELETION		006020	14	($85,295)
	90370	OAS			FODS			RECRUITS: LOCKERS		006020	14	$85,295
	90370	OAS	PSTB		TD			RECRUITS: LOCKERS	RECUR	006020	14	$102,576
	90406	OSO	DB		FSD			ACCREDITATION APPLICATION INSPECTION & MAINTENANCE FEE - CRIMINALISTICS LABORATORY	RECUR	006020	04	$45,000
	90407	OSO	DB		TID			ACCREDITATION APPLICATION INSPECTION & MAINTENANCE FEE - TECHNICAL LABORATORY	RECUR	006020	04	$25,000
	90518	OSO			SECSD			OPS OPERATING SUPPLIES	RECUR	006020	01	$50,000
	90999	OAS			FOD			OPERATING SUPP & EXPENSE - UNDESIGNATED	RECUR	006020	99	$420,648
										ACCOUNT TOTAL:		***$3,785,992***
	20521	COP	ITB			25		LIFE CYCLE REPLACEMENT - DECENTRALIZED DOCUMENTUM SCANNERS		007300	01	$86,185
	20603	COP	ITB		ADSD	1		LIFE CYCLE REPLACEMENT - LEGACY WIRELESS CAMERA SYSTEM		007300	01	$375,000
	20610	COP	ITB		ADSD	3		REPLACEMENT - CAMS SERVERS - ADSS		007300	01	$70,131
	20616	COP	ITB		ADSD	250		LIFE CYCLE REPLACEMENT - 911 WORKSTATIONS - DAS		007300	01	$761,245
	20619	COP	ITB		ADSD	14		LIFE CYCLE REPLACEMENT - WINDOWS PRODUCTION SERVERS FOR TEAMS & DPS - ADSS		007300	01	$183,623
	20710	COP	ITB		ITD	1		LIFE CYCLE REPLACEMENT - BACKUP SERVERS AND STORAGE AREA NETWORK - NSS		007300	01	$4,000,000
	30500	OAS	ASB		FMD			NEW FACILITY EQUIPMENT - METRO, NOE & TRAINING DIV		007300	01	$1,000,000
	30500	OAS	ASB		FMD			NEW FACILITY EQUIPMENT - METRO, NOE & TRAINING DIV - ONE-TIME DELETION		007300	01	($1,000,000)
	30500	OAS	PSTB	PTE		1		GENIE ELECTRICAL SCISSORS LIFT		007300	01	$12,397

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	CS TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	30902	OAS	ASB		FMD	50		LEVEL II ELECTRIC VEHICLE CHARGERS		007300	01	$170,000
	30903	OAS	ASB		FMD			SECURITY SYSTEM - NEWTON AREA		007300	01	$270,201
	30904	OAS	ASB		FMD			SECURITY SYSTEM - NO. HOLLYWOOD		007300	01	$275,269
	30905	OAS	ASB		FMD			SECURITY CAMERAS UPGRADE - PAB (CLOUD STORAGE)		007300	01	$63,524
	30906	OAS	ASB		FMD	64		SECURITY CAMERAS - PAB		007300	01	$395,095
	30907	OAS	ASB		FMD			SECURITY SYSTEM - PROPERTY ROOMS		007300	01	$232,250
	30908	OAS	ASB		FMD	89		SECURITY CAMERAS - AREA AND TRAFFIC DIVISIONS		007300	01	$240,000
	30934	OAS	ASB		FMD			MODULAR FURNITURE AND WORKSTATIONS - ELYSIAN PARK		007300	01	$524,407
	30934	OAS	ASB		FMD			VIRTRA 300 SIMULATOR INCLUDING INSTALLATION - ELYSIAN PARK		007300	01	$282,789
	32105	COP	ITB		ITD			DOCUMENTUM SERVERS AND STORAGE LCR		007300	01	$250,000
	32105	COP	ITB		ITD			DOCUMENTUM SERVERS AND STORAGE LCR - ONE-TIME DELETION		007300	01	($250,000)
	32107	COP	ITB		ITD			DEPARTMENT LAN SERVERS AND STORAGE LCR		007300	01	$390,000
	32107	COP	ITB		ITD			DEPARTMENT LAN SERVERS AND STORAGE LCR - ONE-TIME DELETION		007300	01	($390,000)
	32202	COP	ITB		ADSD	23		APRIS/ICARS SCANNING WORKSTATIONS		007300	01	$200,000
	32202	COP	ITB		ADSD	-23		APRIS/ICARS SCANNING WORKSTATIONS - ONE-TIME DELETION		007300	01	($200,000)
	40700	OSO	CTSOB		ESD	1		OUTDOOR EXPLOSIVE MAGAZINE, ELECTRICAL POWER, SECURITY SYSTEM, AND INSTALLATION - BOMB SQUAD		007300	01	$100,000
	40904	OSO	CTSOB		METRO	1		AIR COMPRESSOR STATION FOR UDU	REPL	007300	01	$139,830
	41706	OSO	DB		TID	1		DIGITAL PHOTO PROCESSOR FOR TID PHOTOGRAPHY UNIT	REPL	007300	01	$55,968
	52700	OO	WB		OLY	1		EVIDENCE DRYING CABINET AND INSTALLATION		007300	26	$38,800
	90519	OSO			SECSD			OPS EQUIPMENT		007300	01	$51,000
										ACCOUNT TOTAL:		***$8,327,714***

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PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	CS TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	30934	OAS	ASB		FMD			FORKLIFT - ELYSIAN PARK		007340	01	$22,400
	31397	OAS	ASB		MTD	-1		SLICK TOP BLACK & WHITE REPLACEMENT - SLESF - ONE-TIME DELETION		007340	01	($50,289)
	31397	OAS	ASB		MTD	115		REPLACEMENT VEHICLES - SLICK TOP BLACK & WHITE		007340	01	$5,179,255
	31397	OAS	ASB		MTD	1		REPLACEMENT VEHICLE - SLICK TOP BLACK & WHITE - SLESF		007340	01	$50,289
	31398	OAS	ASB		MTD	-138		REPLACEMENT - MOTORCYCLE - SLESF - ONE-TIME DELETION		007340	01	($3,928,446)

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	CS TITLE ASSIGNMENT	REAL	ACCT	SO	REQ AMT
	31398	OAS	ASB		MTD	138		REPLACEMENT - MOTORCYCLE - SLESF		007340	01	$3,928,446
	31399	OAS	ASB		MTD	-50		REPLACEMENT VEHICLES - BLACK & WHITE - SLESF - ONE-TIME DELETION		007340	01	($2,974,823)
	31399	OAS	ASB		MTD	50		REPLACEMENT VEHICLES - BLACK & WHITE - SLESF		007340	01	$2,974,823
	40504	OSO	CTSOB		ASD	2		AIRBUS AS350 B-3E HELICOPTER		007340	03	$8,600,000
	40909	OSO	CTSOB		METRO	3		POLICE SERVICE DOGS - K-9 PLATOON		007340	01	$30,000
	40910	OSO	CTSOB		METRO	5		POLICE HORSES - MOUNTED PLATOON		007340	01	$40,000
	90520	OAS	ASB		MTD	81		REPLACEMENT VEHICLES - BLACK & WHITE (B/W)		007340	01	$4,818,987
	90520	OAS	ASB		MTD	237		REPLACEMENT VEHICLES - BLACK & WHITE (B/W)		007340	01	$13,385,760
	90520	OAS	ASB		MTD	-81		REPLACEMENT VEHICLES - BLACK & WHITE (B/W) - ONE-TIME DELETION		007340	01	($4,818,987)
	90521	OAS	ASB		MTD	4		REPLACEMENT OF MOTORCYCLES		007340	01	$113,868
	90521	OAS	ASB		MTD	-4		REPLACEMENT OF MOTORCYCLES - ONE-TIME DELETION		007340	01	($113,868)
	90521	OAS	ASB		MTD	104		REPLACEMENT - MOTORCYCLES		007340	01	$2,987,400
	90522	OAS	ASB		MTD	126		REPLACEMENT VEHICLES - UNDERCOVER VEHICLES		007340	01	$4,522,896
	90523	OAS	ASB		MTD	405		REPLACEMENT VEHICLES - PLAIN EMERGENCY/NON-EMERGENCY		007340	01	$16,379,820
	90524	OAS	ASB		MTD	199		REPLACEMENT VEHICLES - SPECIALIZED		007340	01	$19,400,311
										ACCOUNT TOTAL:		***$70,547,842***
	30911	OAS	ASB		FMD			CARPET AND FLOORING REPLACEMENT - COMMUNICATIONS' METRO DISPATCH CENTER	CONS/REPL	007777	00	$249,227
	30912	OAS	ASB		FMD	38		INSTALL EV CHARGING STATIONS TO SUPPORT EV PURCHASE - MAIN ST PARKING	CONS	007777	00	$1,200,000
	30913	OAS	ASB		FMD			OFFICE BUILD OUT FOR ITB COMMAND STAFF	CONS	007777	00	$90,867
	30914	OAS	ASB		FMD			INSTALL FLOOR DRAINS IN LOCKER ROOMS' SHOWER AREA - PAB	CONS	007777	00	$109,000
	30915	OAS	ASB		FMD			INSTALL ELECTRICAL OUTLETS AT PIPER TECH SPACE 260 - PROPERTY DIVISION ECS	CONS	007777	00	$15,586
	30916	OAS	ASB		FMD			INSTALL ELECTRICAL OUTLETS - MTD CHARGING SUBSTATIONS	CONS	007777	00	$60,000
	30918	OAS	ASB		FMD			INSTALL CONCRETE RAMP AND CONCRETE BERM - 77TH STREET GARAGE	CONS	007777	00	$55,000
	30919	OAS	ASB		FMD	38		INSTALL CHARGING STATIONS - METRO BOMB SQUAD FACILITY	CONS	007777	00	$75,011
	30921	OAS	ASB		FMD			INSTALL WASH BASIN - WLA GARAGE	CONS	007777	00	$15,000

POLICE DEPARTMENT
2016-17 PROPOSED BUDGET
BY ACCOUNT

PKG	SERIAL	OFC	BUR	GRP	DIV	QTY	CSC	C S T I T L E A S S I G N M E N T	REAL	ACCT	SO	REQ AMT
	30922	OAS	ASB		FMD			REPLACE FIRE ALARM PANEL - SPACE 270 AT PIPER TECH	CONS/REPL	007777	00	$75,000
	30923	OAS	ASB		FMD			INSTALL HOSE REELS - WILSHIRE GARAGE	CONS	007777	00	$50,000
	30924	OAS	ASB		FMD	8		INSTALL ELECTRICAL OUTLETS - SSD	CONS	007777	00	$35,000
	30925	OAS	ASB		FMD			INSTALL BULLET RESISTANT GLASS AND PANELS - SSD	CONS	007777	00	$250,000
	30926	OAS	ASB		FMD			CONSTRUCT FENCE OR WALL AROUND THE GARAGE & GAS PUMPS - WLA	CONS	007777	00	$100,000
	30927	OAS	ASB		FMD			INSTALL POWERED/REMOTE CONTROLLED REAR GATE - WLA	CONS	007777	00	$50,000
	30928	OAS	ASB		FMD			INSTALL FENCE, GATES AND CANOPY - HOLLYWOOD GARAGE	CONS	007777	00	$170,000
	30929	OAS	ASB		FMD			REPAIR LARGE SURFACE CRACKS IN THE EXTERIOR PLASTER OF THE BUILDING - TOPANGA STATION	CONS/REPL	007777	00	$235,706
	30931	OAS	ASB		FMD			INSTALL NEW AND PROPER LIGHTING - COMMUNITY RELATIONS TRAILER OVB NO. HOLLYWOOD	CONS	007777	00	$25,000
	30933	OAS	ASB		FMD			EVIDENCE DRYING CABINET AND INSTALLATION - OLYMPIC DIVISION	CONS	007777	00	$30,592
										ACCOUNT TOTAL:		***$2,890,989***
	30934	OAS	ASB		FMD			TELECOMMUNICATIONS EQUIPMENT - ELYSIAN PARK		009350	00	$180,985
										ACCOUNT TOTAL:		***$180,985***

Grand Total ***$1,664,310,182***

2016-17 Performance Metrics

Dept Code	Department Name	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2011-12 Actuals	2012-13 Actuals	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Estimates	2015-16 Adopted	2014-15 Actual	2015-16 Estimate	2016-17 Proposed - BASELINE	2016-17 Proposed - IF ALL REQUESTS APPROVED	Comments
70	Police	7001	Field Forces	70CRIME	Total Number of Crime Incidents			106375	106025	102119	97506	100779	99509	107146	106075	105014	105014	
70	Police	7003	Specialized Investigation	70GANG	Number of Gang-Related Homicides			173	160	145		130	124	156	158	143	143	
70	Police	7004	Custody of Persons and Property	70BOOKING	Average Processing Time for Non-Medical Bookings	in minutes	10		19	18		17	15	19	18	17	17	
70	Police	7005	Traffic Control	70HITRUN	Number of Traffic Hit and Run Collisions			20568	20578	21208		21366	20778	21208	23081	22850	22850	
70	Police	7006	Specialized Enforcement and Protection	70ARRESTS	Metropolitan Division Felony and Misdemeanor Arrests			3040	3565	2048		2884	2850	2048	3404	4255	4255	
70	Police	7051	Internal Integrity and Standards Enforcement	70INTERNAL	Internal Affairs Investigations Closed within Five Months	percentage	80	20	24	28		60	80	75	72	72	72	

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Actual Expenditures	2015-16 Contract Amount	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
			Specialized Investigation - AC7003	
$ 47,000	$ 60,000	$ 60,000	1. Composite artist	$ 60,000
606,151	512,000	553,000	2. Maintenance of Forensic Science Division systems and equipment	512,000
51,910	37,000	37,000	3. Disposal of chemical materials	37,000
108,000	108,000	108,000	4. County Coroner reports/photographs	108,000
360,000	405,000	405,000	5. Computer-assisted legal research services	405,000
4,032	6,000	4,100	6. Teletrac	6,000
181,025	200,000	200,000	7. DNA analysis services	200,000
$	$ -	$	8. Maintenance of auxiliary aircraft equipment	
	-		9. Veterinarian services	
	-		10. Contract security services	
	-		11. Farrier services for Metro Mounted Unit	
	-		12. Crime scene cleaning service	
$ 1,358,118	$ 1,328,000	$ 1,367,100	**Specialized Investigation Total**	$ 1,328,000
			Custody of Persons and Property - AC7004	
$ 100,000	$ 158,000	$ 150,500	13. Disposal of hazardous waste materials	$ 158,000
136,000	324,000	324,000	14. Care and custody of City prisoners in County Jail	324,000
3,214,199	3,540,600	3,486,439	15. Arrestee transportation - County Sheriff	3,540,600
620	198,000	198,000	16. Booking of City arrestees in County Jail	198,000
721	34,000	40,000	17. Lease of freezer trailer	34,000
257,702	225,000	257,000	18. City prisoner laundry services	225,000
$ 3,709,242	$ 4,479,600	$ 4,455,939	**Custody of Persons and Property Total**	$ 4,479,600
			Traffic Control - CC7005	
$ 25,644	$ 35,000	$ 35,000	19. Radar calibration	$ 35,000
$ 25,644	$ 35,000	$ 35,000	**Traffic Control Total**	$ 35,000
			Specialized Enforcement and Protection - AC7006	
$ -	$ 9,000	$ 9,000	20. Maintenance of auxiliary aircraft equipment	$ 9,000
86,145	29,000	29,000	21. Veterinarian services	29,000
3,930,124	3,146,281	3,796,281	22. Contract security services	3,796,281
30,000	50,000	50,000	23. Maintenance of security cameras	50,000
50,000	30,000	50,000	24. Farrier services for Metro Mounted Unit	30,000
198,900	30,000	195,000	25. Crime scene cleaning service	30,000
$ 4,295,169	$ 3,294,281	$ 4,129,281	**Specialized Enforcement and Protection Total**	$ 3,944,281
			Personnel Training and Support - AE7047	
$ 153,476	$ 362,000	$ 362,000	26. Maintenance of Firearms Training System	$ 362,000
700,000	1,000,000	1,000,000	27. Firing range lead removal	1,000,000
	-		28. Emergency Vehicle Operations Course maintenance and repairs	
$ 853,476	$ 1,362,000	$ 1,362,000	**Personnel Training and Support Total**	$ 1,362,000

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Actual Expenditures	2015-16 Contract Amount	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
			Departmental Support - AE7048	
$ 4,963	$ 25,000	$ 25,000	29. Emergency plate glass repairs	$ 25,000
2,910	3,000	3,000	30. Rental of chemical toilets	3,000
746,243	1,099,000	1,099,000	31. Maintenance of copiers	1,099,000
340,000	310,000	310,000	32. Records storage	310,000
-	1,000	1,000	33. Biowaste disposal	1,000
27,086	45,000	45,000	34. Equipment rental and maintenance	45,000
66,450	65,000	65,000	35. Consultant on claims for State-mandated program reimbursement	65,000
482,670	450,000	450,000	36. Universal Identification Card System	450,000
118,240	120,000	120,000	37. Maintenance of In-Car Video in vehicles	120,000
	-		38. Teletrac	
	1,000,000	1,000,000	39. New facilities relocation costs (Metro, Northeast, Training)	-
289,722	283,000	283,000	40. Official Police Garages	283,000
	-		41. Pager lease and airtime	
-	55,000	55,000	42. Trash compaction maintenance and disposal for PAB	55,000
891,550	855,000	854,460	43. Transcription services	855,000
17,574	30,000	30,000	44. Fleet Management System maintenance	30,000
-	12,000	17,800	45. Janitorial service	12,000
			Maintenance, Landscape & Buildings - Department-wide	250,000
			Install Preventive Equipment and Clean Catch Basin	105,000
			Moving Expenses and Security Systems for New Training Facility	155,172
$ 2,987,408	$ 4,353,000	$ 4,358,260	**Departmental Support Total**	$ 3,863,172
			Technology Support - AE7049	
$ 4,459,679	$ 3,915,498	$ 3,915,498	46. Systems support	$ 4,313,052
2,052,653	2,965,000	2,965,000	47. ECCCS system warranty	2,965,000
-	72,000	-	48. MAARS maintenance	-
243,998	472,175	472,175	49. Camera systems maintenance	472,175
699,954	771,000	771,000	50. Maintenance of hand-held radios	771,000
725,362	764,000	764,000	51. Voice Radio Switch maintenance for 911 Centers	1,500,000
60,076	249,000	249,000	52. NICE Loggers maintenance playback	249,000
23,052	75,000	75,000	53. Aventail SSL Virtual Private Network - Predictive Policing	75,000
-	40,000	40,000	54. Crime Analysis Management System (CAMS) support	40,000
110,000	110,000	110,000	55. Environmental Systems Research Institute Enterprise License	110,000
-	29,000	29,000	56. IBM Rational Host Access Transformation Services licenses	29,000
27,121	44,000	44,000	57. Kitroom Information Tracking System	44,000
14,073	90,000	90,000	58. Lynx software licenses	90,000
1,305,534	1,135,354	1,135,354	59. Police Department Training Evaluation and Management System (TEAMS II)	1,135,354
91,633	170,000	170,000	60. Maintenance of APRIS/ICARS	170,000
173,000	173,000	173,000	61. Contract with County for data input into the Traffic Information System	173,000
473,988	379,000	379,000	62. Document Imaging System	779,000
-	300,000	300,000	63. Mobile data computer extended warranty	300,000
1,400,000	1,400,000	1,400,000	64. Consent Decree systems support	1,400,000
382,756	360,000	360,000	65. Digital In-Car Video systems maintenance	360,000
-	-	4,000,000	66. Evidence & Property Information Management System (EPIMS)	13,000,000
			Extract, Transform, and Load (ETL) Upgrade	500,000
			Land Mobile Radio (LMR) Upgrade	15,000,000
			Cyber Security	1,250,000
			Body Worn Video System - Contractual Services	7,700,000
			9-1-1 Call Handling System Upgrade	12,568,688
$ 12,242,879	$ 13,514,027	$ 17,442,027	**Technology Support Total**	$ 64,994,269
			Internal Integrity and Standards Enforcement - AE7051	
$ 326,084	$ 129,000	$ 284,000	67. Vehicle rentals for Internal Affairs	$ 201,000
$ 326,084	$ 129,000	$ 284,000	**Internal Integrity and Standards Enforcement Total**	$ 201,000
$ 212,014	-	200,000	UNBUDGETED	
$ 26,010,034	$ 28,494,908	$ 33,633,607	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 80,207,322

Travel Schedule

POLICE
TRAVEL AUTHORITY

2015-16 Amount	Auth. No.		Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
		A.	**Conventions**		
$ -	-	1.	International Association of Chiefs of Police	$ -	-
$ -	-		**TOTAL CONVENTION TRAVEL**	$ -	-
		B.	**Business**		
$ 267,750	-	2.	Investigative travel	$ 267,750	-
310,000	-	3.	Extradition travel (reimbursable)	310,000	-
- *	-	4.	Hazardous Devices School, Redstone Arsenal, Huntsville, Alabama	- *	-
- *	-	5.	Hazardous Devices School, Federal Law Enforcement Training Center (FLETC) School, Glynco, Georgia	- *	-
- *	-	6.	International Association of Chiefs of Police Terrorism Course	- *	-
- *	-	7.	Forensic Microscope Training Course	- *	-
- *	-	8.	Vehicle Lamp Identification Course	- *	-
- *	-	9.	Tactical Surveillance Course	- *	-
- *	-	10.	Border Crimes Conference (Detectives)	- *	-
- *	-	11.	Police Executive Research Forum, Annual Meeting (T.B.A.)	- *	-
- *	-	12.	Department of Justice Annual Summit	- *	-
- *	-	13.	Undesignated - Chief of Police	- *	-
- *	-	14.	Helicopter Simulator Training	- *	-
- *	-	15.	Office of Inspector General Training	- *	-
30,000	-	16.	Bomb Squad Training	30,000	-
- *	-	17.	Recruitment	- *	-
-	-	18.	Peace Officer Standards and Training (POST) Courses	-	-
$ 607,750	-		**TOTAL BUSINESS TRAVEL**	$ 607,750	-
$ 607,750	-		**TOTAL TRAVEL EXPENSE ACCOUNT**	$ 607,750	-

* Trip authorized but not funded.

2016-17 Proposed Departmental Receipts (replaces CAO 19A)

Department: POLICE

Revise the "Program XX" to reflect the names of each program. Then, enter the amount of the revenue associated with each program below.

Actual Revenue Received Fiscal Year 2014-15	Revenue Budget 2015-16	Revenue Class/Revenue Source: Department	Revenue Class		Revenue Source		Proposed Revenue 2016-17	Check	Custody of Persons & Property	Departmental Support	Field Forces	General Administration & Support	Internal Integrity & Standards Enforcement	Personnel Training & Support	Specialized Enforcement & Protection	Specialized Investigation	Technology Support	Traffic Control
$ 56,955,505	$ 64,248,419			TOTAL			$ 67,266,449		$ 1,500,000	$ 2,428,685	$ 29,347,326	$ 14,700,500	$ 82,000	$ 12,000	$ 14,922,702	$ 4,109,170	$ -	$ 164,066
220,355	100,000	Police	328	OTHER LICENSES & PERMITS	3282	FILMING PERMITS	150,000	OK							$ 150,000			
191,600	167,000	Police	328	OTHER LICENSES & PERMITS	3286	BINGO PERCENTAGE FEE	167,000	OK				$ 167,000						
1,473,617	1,570,000	Police	381	REIMB FROM OTHER AGENCIES	3811	REIMB FROM OTHER AGENCIES	1,570,000	OK			$ 1,570,000							
5,804,356	6,200,000	Police	407	POLICE DEPT SERVICES	4071	POLICE PERMIT	6,200,000	OK				$ 6,200,000						
1,890,089	1,800,000	Police	407	POLICE DEPT SERVICES	4072	PHOTOCOPIES RPT -POLICE	1,800,000	OK		$ 1,800,000								
13,137	12,000	Police	407	POLICE DEPT SERVICES	4074	POLICE OFFICERS PROPERTY	12,000	OK						$ 12,000				
7,928,846	8,100,000	Police	407	POLICE DEPT SERVICES	4078	EXCESSIVE FALSE ALARM FEES	8,100,000	OK				$ 8,100,000						
-	12,000	Police	407	POLICE DEPT SERVICES	4079	POLICE IMMIG CLEARANCE LETTERS	12,000	OK		$ 12,000								
323,216	208,000	Police	407	POLICE DEPT SERVICES	4081	EXTRADITION REIMBURSEMENT	225,000	OK			$ 11,250					$ 213,750		
245,928	200,000	Police	407	POLICE DEPT SERVICES	4082	WITNESS FEES ST CODE SEC680972	250,000	OK			$ 250,000							
85,393	82,000	Police	407	POLICE DEPT SERVICES	4083	WITNESS FEE	82,000	OK					$ 82,000					
343,360	437,000	Police	407	POLICE DEPT SERVICES	4084	LABORATORY FEES	437,000	OK								$ 437,000		
820,537	200,000	Police	407	POLICE DEPT SERVICES	4086	MISCELLANEOUS-POLICE SERVICES	200,000	OK			$ 200,000							
15,459,337	19,978,511	Police	459	QUASI EXTERNAL TRANSACTIONS	4595	SERVICE TO AIRPORTS	23,099,513	OK		$ 22,049	$ 10,710,076				$ 9,544,902	$ 2,658,420		$ 164,066
10,778,993	11,000,000	Police	465	OTHER CURRENT SERVICE CHARGES	4662	IMPOUND FEE	11,000,000	OK			$ 11,000,000							
1,433,758	1,500,000	Police	483	FORFEITURES & PENALTIES	4834	ESCHEATMENT	1,500,000	OK	$ 1,500,000									
1	6,000	Police	483	FORFEITURES & PENALTIES	4835	VEHICLE FORFEITURE PROCEEDS	6,000	OK			$ 6,000							
1,978,287	2,000,000	Police	516	MISCELLANEOUS REVENUE	5161	REIMBURSEMENT OF EXPENDITURES	2,000,000	OK			$ 1,600,000				$ 100,000	$ 300,000		
187,500	-	Police	516	MISCELLANEOUS REVENUE	5164	REIM EMP REL-POLICE PROTECTN		OK										
276	-	Police	516	MISCELLANEOUS REVENUE	5168	REIMB OF PRIOR YEAR SALARY	-	OK										
523,915	300,000	Police	516	MISCELLANEOUS REVENUE	5171	CITY ATTY COLLECTION SERVICES	500,000	OK								$ 500,000		
1,317,241	500,000	Police	516	MISCELLANEOUS REVENUE	5188	MISCELLANEOUS REVENUE-OTHERS	500,000	OK		$ 500,000								
2,190,015	4,000,000	Police	530	REIMB FROM OTHER FUNDS	5301	REIMB FROM OTHER FUNDS	4,000,000	OK			$ 4,000,000							
111,983	233,500	Police	530	REIMB FROM OTHER FUNDS	5311	REIMB-METRO RAIL PROJECT	233,500	OK				$ 233,500						
126,050	94,636	Police	530	REIMB FROM OTHER FUNDS	5321	REIMB PROP Q POLICE/FIRE FUND	94,636	OK		$ 94,636								
815,103	984,283	Police	530	REIMB FROM OTHER FUNDS	5328	SEWER CONS & MAIN RELATED COST	984,283	OK							$ 984,283			
39,180	169,180	Police	530	REIMB FROM OTHER FUNDS	5331	REIMB OF RELATED COST-PR YR	169,180	OK							$ 169,180			
2,653,431	4,394,309	Police	530	REIMB FROM OTHER FUNDS	5370	COST REIMBURSEMENT FROM LIBRARY	3,974,337	OK							$ 3,974,337			

Special Services Fees

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
7	**ALARM SYSTEM (917)**										-	-		
	Office of Finance	237,280			237,280	109.65%	260,177				237,279.60	497,457		
	Civilian - Alarms	266,615			266,615	65.33%	174,179				266,615	440,794		
	Total	503,894			503,894		434,356				503,894	938,251	21,375	**$ 44**
8	**ALARM EXCESSIVE - BURGLAR**													
	Office of Finance	113,940			113,940	109.65%	124,936				113,940	238,876		
	Civilian - Alarms	767,845			767,845	65.33%	501,633				767,845	1,269,478		
	LAPD DISPATCH	128,645			128,645	65.33%	84,044				128,645	212,688		
	Sworn - Patrol	3,073,356			3,073,356	149.85%	4,605,423				3,073,356	7,678,779		
	GSD Yearly Printing Costs	41,621			41,621		-				41,620.93	41,621		
	Total	4,125,407			4,125,407		5,316,036				4,125,407	9,441,443	44,397	**$ 213**
9	**ANTIQUE SHOP***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	107			107	65.33%	70				107	176		
	Civilian - Permit Process.	6			6	65.33%	4				6	10		
	Sworn - CCD	110			110	118.63%	130				110	240		
	Total	233			233		215				233	449	1	**$ 449**
10	**ANTIQUE SHOW /COLLECTOR EXCHANGE***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	107			107	65.33%	70				107	176		
	Civilian - Permit Process.	6			6	65.33%	4				6	10		
	Sworn - CCD	110			110	118.63%	130				110	240		
	Total	233			233		215				233	449	1	**$ 449**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
11	**ARCADE GAME**													
	Office of Finance	31			31	109.65%	34				31	64		
	Civilian - Records	33			33	65.33%	21				33	54		
	Civilian - Permit Process.	356			356	65.33%	233				356	589		
	Total	419			419		288				419	707	3	**$ 236**
12	**ARCADE PICTURE***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	71			71	65.33%	46				71	117		
	Total	94			94		66				94	159	1	**$ 159**
13	**AUTO PARKS**													
	Office of Finance	1,265			1,265	109.65%	1,387				1,265	2,652		
	Civilian - Records	1,565			1,565	65.33%	1,022				1,565	2,587		
	Civilian - Permit Process.	18,495			18,495	65.33%	12,083				18,495	30,577		
	Sworn - CID	6,818			6,818	118.63%	8,088				6,818	14,905		
	Total	28,142			28,142		22,579				28,142	50,721	124	**$ 409**
14	**BATH/TANNING SALON**													
	Office of Finance	41			41	109.65%	45				41	86		
	Civilian - Records	50			50	65.33%	33				50	83		
	Civilian - Permit Process.	425			425	65.33%	277				425	702		
	Total	516			516		355				516	871	4	**$ 218**
										L.A. County Public Health Dept. Inspection Fee				**$182**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
15	**BOWLING ALLEY***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	106			106	65.33%	69				106	175		
	Total	129			129		89				129	218	1	**$ 218**
16	**CAFÉ ENTERTAINMENT/SHOWS**													
	Office of Finance	306			306	109.65%	336				306	642		
	Civilian - Records	379			379	65.33%	247				379	626		
	Civilian - Permit Process.	5,005			5,005	65.33%	3,270				5,005	8,275		
	Sworn - CID	2,663			2,663	118.63%	3,159				2,663	5,822		
	Total	8,353			8,353		7,012				8,353	15,364	30	**$ 512**
17	**CAFÉ ENTERTAINMENT/SHOWS (EXEMPT)***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	131			131	65.33%	86				131	217		
	Sworn - CID	89			89	118.63%	105				89	194		
	Total	243			243		211				243	454	1	**$ -**
18	**CARD CLUB / SCHOOL***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	142			142	65.33%	92				142	234		
	Sworn - CID	110			110	118.63%	130				110	240		
	Total	274			274		242				274	517	1	**$ 517**
19	**CARNIVALS***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	48			48	65.33%	31				48	79		
	Total	71			71		51				71	122	1	**$ 122**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
20	**DANCE HALL**													
	Office of Finance	31			31	109.65%	34				31	64		
	Civilian - Records	38			38	65.33%	25				38	63		
	Civilian - Permit Process.	425			425	65.33%	277				425	702		
	Sworn - CID	266			266	118.63%	316				266	582		
	Total	759			759		652				759	1,411	3	**$ 470**
21	**DANCE, ONE-NIGHT PUBLIC**													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Permit Process.	188			188	65.33%	123				188	311		
	Sworn - CID	94			94	118.63%	112				94	206		
	Total	293			293		246				293	539	1	**$ 539**
22	**DANCE, TEENAGE PUBLIC***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	192			192	65.33%	126				192	318		
	Sworn - CID	89			89	118.63%	105				89	194		
	Total	304			304		250				304	554	1	**$ 554**
23	**DANCING ACADEMY**													
	Office of Finance	20			20	109.65%	22				20	43		
	Civilian - Records	25			25	65.33%	16				25	42		
	Civilian - Permit Process.	177			177	65.33%	116				177	292		
	Total	223			223		154				223	377	2	**$ 188**
24	**DANCE CLUB***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	142			142	65.33%	92				142	234		
	Total	164			164		112				164	276	1	**$ 276**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
25	**ESCORT***										-	-		
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	88			88	65.33%	58				88	146		
	Sworn - CID	94			94	118.63%	112				94	206		
	Total	205			205		189				205	394	1	**$ 394**
26	**ESCORT BUREAU***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	115			115	65.33%	75				115	190		
	Sworn - CID	89			89	118.63%	105				89	194		
	Total	227			227		200				227	426	1	**$ 426**
27	**FAMILY BILLIARD ROOM***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	124			124	65.33%	81				124	205		
	Total	147			147		100				147	247	1	**$ 247**
28	**FIREARMS VENDOR**													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	107			107	65.33%	70				107	176		
	Civilian - Permit Process.	13			13	65.33%	8				13	21		
	Sworn - CID	280			280	118.63%	333				280	613		
	Total	410			410		422				410	832	1	**$ 832**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
29	**FIREARMS/AMMUNITION SALESPERSON**													
	Office of Finance	286			286	109.65%	313				286	598.76		
	Civilian - Records	530			530	65.33%	346				530.04	876		
	Civilian - Permit Process.	779			779	65.33%	509				779	1,287.76		
	Sworn - CID	151			151	118.63%	180				151	331.18		
	Total	1,746			1,746		1,348				1,746	3,094	28	**$ 111**
									Police Commission Identification Card Fee					**$ 12**
													TOTAL	**$ 123**
30	**FIGURE STUDIO***													
	Office of Finance	10			10	109.65%	11				10	21.38		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	106			106	65.33%	69				106	175.48		
	Total	129			129		89				129	218	**1**	**$ 218**
31	**FIREFIGHTERS ORGANIZATION * 501(c)(3) no permit fee**													
	Office of Finance	10			10	109.65%	11				10	21.38		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	106			106	65.33%	69				106	175.48		
	Total	129			129		89				129	218	1	**$ -**
32	**FIREFIGHTERS ORGANIZATION / PROMOTER***													
	Office of Finance	10			10	109.65%	11				10	21.38		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	106			106	65.33%	69				106	175.48		
	Total	129			129		89				129	218	1	**$ 218**
33	**FIREFIGHTERS ORGANIZATION SOLICITOR***													
	Office of Finance	10			10	109.65%	11				10	21.38		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	27			27	65.33%	17				27	43.88		
	Total	49			49		37				49	86	1	**$ 86**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
34	**GAME, SKILL/SCIENCE**													
	Office of Finance	31			31	109.65%	34				31	64.15		
	Civilian - Records	38			38	65.33%	25				38	63		
	Civilian - Permit Process.	318			318	65.33%	208				318	526.44		
	Total	387			387		266				387	653	3	**$ 218**
35	**HOSTESS, DANCE HALL***													
	Office of Finance	10			10	109.65%	11				10	21.38		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	71			71	65.33%	46				71	116.99		
	Sworn - CID	67			67	118.63%	79				67	145.54		
	Total	160			160		145				160	305	1	**$ 305**
36	**JUNK COLLECTOR***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	53			53	65.33%	35				53	88		
	Total	76			76		54				76	130	1	**$ 130**
									Police Commission Identification Card Fee					**$ 12**
													TOTAL	**$ 142**
37	**JUNK DEALER**													
	Office of Finance	61			61	109.65%	67				61	128		
	Civilian - Records	640			640	65.33%	418				640	1,059		
	Sworn - CCD	660			660	118.63%	783				660	1,442		
	Total	1,361			1,361		1,268				1,361	2,629	6	**$ 438**
											-	-		
38	**KEY DUPLICATOR**													
	Office of Finance	133			133	109.65%	145				133	278		
	Civilian - Records	164			164	65.33%	107				164	271		
	Civilian - Permit Process.	1,380			1,380	65.33%	901				1,380	2,281		
	Total	1,676			1,676		1,154				1,676	2,830	13	**$ 218**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
39	**MASSAGE BUSINESS - ON PREMISE**													
	Office of Finance	31			31	109.65%	34				31	64		
	Civilian - Records	38			38	65.33%	25				38	62.59		
	Civilian - Permit Process.	736			736	65.33%	481				736	1,216		
	Sworn - CID	266			266	118.63%	316				266	582		
	Total	1,070			1,070		855				1,070	1,925	3	**$ 642**
										L.A. County Public Health Dept. Inspection Fee				**$ 182**
40	**MASSAGE BUSINESS - OFF PREMISE***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	20.86		
	Civilian - Permit Process.	71			71	65.33%	46				71	117		
	Sworn - CID	27			27	118.63%	33				27	60		
	Total	121			121		98				121	219	1	**$ 219**
									Police Commission Identification Card Fee					**$ 12**
														$ 231
41	**MASSAGE THERAPIST - ON PREMISE***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	19			19	65.33%	12				19	31		
	Civilian - Permit Process.	131			131	65.33%	86				131	217		
	Sworn - CID	55			55	118.63%	65				55	120		
	Total	216			216		175				216	390	1	**$ 390**
									Police Commission Identification Card Fee					**$ 12**
														$ 402
							L.A. County Public Health Dept. Massage Tech. Exam Fee:						**To be set by the County**	

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
42	**MASSAGE THERAPIST - OFF PREMISE**													
	Office of Finance	316			316	109.65%	347				316	663		
	Civilian - Records	587			587	65.33%	383				587	970		
	Civilian - Permit Process.	4,075			4,075	65.33%	2,662				4,075	6,738		
	Sworn - CID	1,704			1,704	118.63%	2,022				1,704	3,726		
	Total	6,683			6,683		5,414				6,683	12,097	31	**$ 390**
									Police Commission Identification Card Fee					**$ 12**
														$ 402
							L.A. County Public Health Dept. Massage Tech. Exam Fee:						**To be set by the County**	
43	**MOTION PICTURE SHOW**													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	131			131	65.33%	86				131	217		
	Total	154			154		105				154	260	1	**$ 260**
44	**PARADE* (Fee Suspended - these services are not provided by commission staff)**													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	0			0	65.33%	-				-	-		
	Civilian - Permit Process.	0			0	65.33%	-				-	-		
	Sworn - CID	0			0	118.63%	-				-	-		
	Total	10			10		11				10	-	-	**$ -**
45	**PAWNBROKER**													
	Office of Finance	31			31	109.65%	34				31	64		
	Civilian - Records	339			339	65.33%	222				339	561		
	Sworn - CCD	495			495	118.63%	587				495	1,082		
	Total	865			865		842				865	1,707	3	**$ 569**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
46	**PEACE OFFICER ORGANIZATION * 501(c)(3) no permit fee***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	4				13	17		
	Civilian - Permit Process.	106			106	65.33%	69				106	175		
	Total	129			129		85				129	213	1	**$ -**
47	**PEACE OFFICER ORGANIZATION PROMOTER***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	4				13	17		
	Civilian - Permit Process.	106			106	65.33%	69				106	175		
	Total	129			129		85				129	213	1	**$ 213**
48	**PEACE OFFICER ORGANIZATION SOLICITOR***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	27			27	65.33%	17				27	44		
	Total	49			49		37				49	86	1	**$ 86**
49	**POOL ROOM (SINGLE)**													
	Office of Finance	31			31	109.65%	34				31	64		
	Civilian - Records	38			38	65.33%	25				38	63		
	Civilian - Permit Process.	318			318	65.33%	208				318	526		
	Sworn - CID	133			133	118.63%	158				133	291		
	Total	520			520		424				520	944	3	**$ 315**
50	**POOL ROOM (2+ TABLES)**													
	Office of Finance	41			41	109.65%	45				41	86		
	Civilian - Records	50			50	65.33%	33				50	83		
	Civilian - Permit Process.	425			425	65.33%	277				425	702		
	Sworn - CID	178			178	118.63%	211				178	388		
	Total	693			693		566				693	1,259	4	**$ 315**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
51	**PRIVATE PATROL SERVICE* (State Regulated - No Fee)**													
52	**RIDES- MECHANICAL***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	48			48	65.33%	31				48	79		
	Total	71			71		51				71	122	1	**$ 122**
53	**RUMMAGE SALE***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	113			113	65.33%	74				113	186		
	Total	123			123		85				123	208	1	**$ 208**
54	**SALE - CLOSE OUT***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	71			71	65.33%	46				71	117		
	Total	94			94		66				94	159	1	**$ 159**
55	**SALE - FIRE***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	71			71	65.33%	46				71	117		
	Total	94			94		66				94	159	1	**$ 159**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
56	**SECONDHAND - AUTO PARTS**													
	Office of Finance	20			20	109.65%	22				20	43		
	Civilian - Records	226			226	65.33%	148				226	374		
	Sworn - CCD	220			220	118.63%	261				659	481		
	Total	466			466		431				905	897	2	**$ 449**
57	**SECONDHAND - GENERAL**													
	Office of Finance	275			275	109.65%	302				275.40	577		
	Civilian - Records	3,052			3,052	65.33%	1,994				3,052	5,046		
	Sworn - CCD	2,969			2,969	118.63%	3,522				2,969	6,491		
	Total	6,296			6,296		5,818				6,296	12,114	27	**$ 449**
58	**SECONDHAND - BOOKS & MAGAZINE**													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	113			113	65.33%	74				113	187		
	Sworn - CCD	110			110	118.63%	130				110	240		
	Total	233			233		215				233	449	1	**$ 449**
59	**SECONDHAND - JEWELRY**													
	Office of Finance	163			163	109.65%	179				441	342		
	Civilian - Records	1,808			1,808	65.33%	1,181				1,808	2,990		
	Sworn - CCD	1,759			1,759	118.63%	2,087				1,759	3,846		
	Total	3,731			3,731		3,448				3,731	7,179	16	**$ 449**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
60	**SHOOTING GALLERY***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	126			126	65.33%	82				126	208		
	Total	136			136		94				136	230	1	**$ 230**
61	**SKATING RINK***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	106			106	65.33%	69				106	175		
	Total	129			129		89				129	218	1	**$ 218**
62	**STREET PATROL OFFICER (State Regulated - No Fee)**													
	Office of Finance	0			0	109.65%	-				-	-		
	Civilian - Records	0			0	65.33%	-				-	-		
	Civilian - Permit Process.	0			0	65.33%	-				-	-		
	Sworn - CID				0	118.63%	-				-	-		
	Total	0			0		-				-	-	21	**$ -**
63	**SWAP MEET OPERATOR***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	13			13	65.33%	8				13	21		
	Civilian - Permit Process.	167			167	65.33%	109				167	276		
	Sworn - CCD	110			110	118.63%	130				110	240		
	Total	300			300		259				300	558	1	**$ 558**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
64	**CYBERCAFE***													
	Office of Finance	10.2			10	109.65%	11				10	21		
	Civilian - Records	10			10	65.33%	7				10	17		
	Civilian - Permit	71			71	65.33%	46				71	117		
	Total	91			91		64				91	155	1	**$ 155**
65	**TOWING OPERATION**													
	Office of Finance	41			41	109.65%	45				41	86		
	Civilian - Records	40			40	65.33%	26				40	67		
	Civilian - Permit Process.	495			495	65.33%	324				495	819		
	Sworn - CID	408			408	118.63%	484				408	893		
	Total	985			985		879				985	1,864	4	**$ 466**
66	**TOW UNIT OPERATOR**													
	Office of Finance	428			428	109.65%	470				428	898		
	Civilian - Records	424			424	65.33%	277				424	701		
	Civilian - Permit Process.	1,646			1,646	65.33%	1,076				1,646	2,722		
	Sworn - CID	4,287			4,287	118.63%	5,085				4,287	9,372		
	Total	6,786			6,786		6,908				6,786	13,693	42	**$ 326**
									Police Commission Identification Card Fee					**$ 12**
														$ 338
67	**AMMUNITION VENDOR***													
	Office of Finance	10			10	109.65%	11				10	21		
	Civilian - Records	52			52	65.33%	34				52	86		
	Civilian - Permit Process.	13			13	65.33%	8				13	21		
	Sworn - CID	280			280	118.63%	333				280	613		
	Total	355			355		386				355	741	1	**$ 741**

Attachment X - COST COMPUTATION OF POLICE PERMITS AND SPECIAL SERVICES FOR 2016-2017 FEE IMPLEMENTATION (Form 638 A-CAP)

	A Special Service Full Cost Recovery	B *Direct Net Salaries w/o Overtime	C CTO 37 Rate %	D CTO 37 Amount B X C	E Gross Salaries with CTO B + D	F CAP 37 Consol. Rate %	G CAP 37 Indirect Cost Amt E X F	H Div. OH Rate %	I Div OH Amt E X H	J Exp & OT	K Total Direct Cost E + J	L Total Billable Cost E + G + I + J	M Annual No. of Units	N RATE: Cost/ Unit L / M
68	**VALET PARKING OPERATOR**													
	Office of Finance	1,336			1,336	109.65%	1,465				1,336	2,801		
	Civilian - Records	1918			1,918	65.33%	1,253				1,918	3,171		
	Civilian - Permit Process.	12118			12,118	65.33%	7,916				12,118	20,034		
	Sworn - CID	7202			7,202	118.63%	8,544				7,202	15,747		
	Total	22,574			22,574		19,179				22,574	41,753	131	**$ 319**
69	**VALET PARKING ATTENDANT**													
	Office of Finance	12,557			12,557	109.65%	13,769				12,557	26,326.65		
	Civilian - Records	13,050			13,050	65.33%	8,525				13,050	21,574.88		
	Civilian - Permit Process.	26,763			26,763	65.33%	17,485				26,763	44,248		
	Total	52,370			52,370		39,779				52,370	92,149	1,231	**$ 75**
				FEES ESTABLISHED BY THE STATE LEGISLATURE										
	VEHICLE REPOSSESSION (State Regulated - No Fee)												5,986	**$15**
	California Government Code 41612													

Recapitulation of
Position Changes

Recapulation of Position Changes
2016-17 Budget Request

Department: Police Department

Prog Code	Program	Service/Request	Additions				Deletions			
			Qty (+)	Reg/ Reso	Class Code	Classification Title	Qty (-)	Reg/ Res	Class Code	Classification Title
POSITION INCREASES OR REDUCTIONS:										
7004	Custody of Persons and Property	Custody Services Division	11	Reg	3211	Detention Officer				
7004	Custody of Persons and Property	Custody Services Division	1	Reg	9184-2	Management Analyst II				
7004	Custody of Persons and Property	Property Division	1	Reg	9184-2	Management Analyst II				
7048	Departmental Support	Board of Police Commissioners	1	Reg	1368	Sr Clerk Typist				
7048	Departmental Support	Compstat	1	Reg	2241	Sr Crime and Intel Analyst				
7048	Departmental Support	Records & Identification Division	2	Reg	1157-1	Fingerprint Ident Expert I				
7048	Departmental Support	Fiscal Operations Division	1	Reg	1523-2	Sr Accountant II				
7048	Departmental Support	Fiscal Operations Division	1	Reg	1170-1	Payroll Supervisor I				
7048	Departmental Support	Fiscal Operations Division	1	Reg	1837	Sr Storekeeper				
7048	Departmental Support	Motor Transport Division	1	Reg	9184-2	Management Analyst II				
7048	Departmental Support	Facilities Management Division	1	Reg	3115	Maintenance & Construction Laborer				
7048	Departmental Support	Facilities Management Division	1	Reg	3523	Light Equipment Operator				
7001	Field Forces	Operations Central Bureau	1	Reg	2227-1S	Sergeant I - Footbeat				
7001	Field Forces	Operations South Bureau	1	Reg	2227-1S	Sergeant I - Footbeat				
7001	Field Forces	Operations Valley Bureau	1	Reg	2227-1S	Sergeant I - Footbeat				
7001	Field Forces	Operations West Bureau	1	Reg	2227-1S	Sergeant I - Footbeat				
7001	Field Forces	Community Relationship Division	1	Reg	2244-1	Captain I				
7001	Field Forces	Community Relationship Division	3	Reg	2232-2	Lieutenant II				
7001	Field Forces	Community Relationship Division	4	Reg	2227-2	Sergeant II				
7001	Field Forces	Community Relationship Division	18	Reg	2214-3SF	Police Officer III - SLO Foot				
7001	Field Forces	Community Relationship Division	26	Reg	2214-3	Police Officer III				
7050	General Administration and Support	Inspector General	1	Reg	1640	Special Investigator				
7050	General Administration and Support	Inspector General	2	Reg	1627-3	Police Performance Auditor III				

Recapulation of Position Changes
2016-17 Budget Request

Department: Police Department

Prog Code	Program	Service/Request	Additions				Deletions			
			Qty (+)	Reg/ Reso	Class Code	Classification Title	Qty (-)	Reg/ Res	Class Code	Classification Title
7051	Internal Integrity and Standards Enforcement	Audit Division	1	Reg	9196-1	Police Administrator I				
7051	Internal Integrity and Standards Enforcement	Audit Division	1	Reg	1627-4	Police Performance Auditor IV				
7047	Personnel Training and Support	Personnel Division	15	Reg	1116	Secretary				
7047	Personnel Training and Support	Personnel Division	3	Reg	1764-1	Background Investigator I				
7047	Personnel Training and Support	Personnel Division	1	Reg	9167-2	Sr Personnel Analyst II				
7047	Personnel Training and Support	Personnel Division	1	Reg	1368	Sr Clerk Typist				
7047	Personnel Training and Support	Personnel Division	1	Reg	1358	Clerk Typist				
7047	Personnel Training and Support	Police Training and Education	1	Reg	9184-2	Management Analyst II				
7047	Personnel Training and Support	Police Training and Education	1	Reg	2227-2	Sergeant II				
7047	Personnel Training and Support	Police Training and Education	3	Reg	2214-3	Police Officer III				
7006	Specialized Enforcement and Protection	Metropolitan Division	1	Reg	1368	Sr Clerk Typist				
7006	Specialized Enforcement and Protection	Metropolitan Division	2	Reg	1358	Clerk Typist				
7006	Specialized Enforcement and Protection	Security Services Division	3	Reg	2227-2	Sergeant II				
7006	Specialized Enforcement and Protection	Security Services Division	1	Reg	9184-2	Management Analyst II				
7006	Specialized Enforcement and Protection	Security Services Division	3	Reg	2214-3+1	Police Officer III + 1				
7003	Specialized Investigation	Commercial Crimes Division	1	Reso	2232-2	Lieutenant II				
7003	Specialized Investigation	Commercial Crimes Division	1	Reso	2223-3	Detective III				
7003	Specialized Investigation	Commercial Crimes Division	11	Reso	2223-1	Detective I				
7003	Specialized Investigation	Commercial Crimes Division	5	Reg	2223-1	Detective I				
7003	Specialized Investigation	Commercial Crimes Division	1	Reg	2223-2	Detective II				

Recapulation of Position Changes
2016-17 Budget Request

Department: Police Department

Prog Code	Program	Service/Request	Additions				Deletions			
			Qty (+)	Reg/ Reso	Class Code	Classification Title	Qty (-)	Reg/ Res	Class Code	Classification Title
7003	Specialized Investigation	Commercial Crimes Division	1	Reg	2223-3	Detective III				
7003	Specialized Investigation	Detective Support and Vice Division	8	Reg	2214-3	Police Officer III				
7003	Specialized Investigation	Detective Support and Vice Division	4	Reg	2227-1	Sergeant I				
7003	Specialized Investigation	Detective Support and Vice Division	2	Reg	2227-2	Sergeant II				
7003	Specialized Investigation	Detective Support and Vice Division	4	Reg	2214-3+1	Police Officer III + 1				
7003	Specialized Investigation	Technical Investigation Division	1	Reg	9184-2	Management Analyst II				
7003	Specialized Investigation	Technical Investigation Division	1	Reg	1368	Sr Clerk Typist				
7049	Technology Support	Information Technology Bureau	1	Reg	1404	Chief Information Security Officer				
7049	Technology Support	Information Technology Bureau	1	Reg	1455-3	Systems Programmer III				
7049	Technology Support	Information Technology Bureau	2	Reg	1455-2	Systems Programmer II				
7049	Technology Support	Information Technology Bureau	1	Reg	9184-2	Management Analyst II				
7049	Technology Support	Information Technology Bureau	1	Reg	1368	Sr Clerk Typist				
7049	Technology Support	Information Technology Bureau	1	Reg	1409-2	Information Systems Manager II				
7049	Technology Support	Information Technology Bureau	3	Reg	1597-2	Sr Systems Analyst II				
7049	Technology Support	Information Technology Bureau	1	Reg	1597-1	Sr Systems Analyst I				
7049	Technology Support	Information Technology Bureau	1	Reg	9184-2	Management Analyst II				
7049	Technology Support	Application Development and Support Division	2	Reg	2214-3	Police Officer III				
7049	Technology Support	Application Development and Support Division	2	Reg	1597-2	Sr Systems Analyst II				

Recapulation of Position Changes
2016-17 Budget Request

Department: Police Department

Prog Code	Program	Service/Request	Additions				Deletions			
			Qty (+)	Reg/ Reso	Class Code	Classification Title	Qty (-)	Reg/ Res	Class Code	Classification Title
7049	Technology Support	Application Development and Support Division	1	Reg	7214-2	Geographic Information Systems Supervisor II				
7049	Technology Support	Application Development and Support Division	1	Reg	1431-4	Programmer/Analyst IV				
7049	Technology Support	Application Development and Support Division	1	Reg	1455-1	Systems Programmer I				
7049	Technology Support	Information Technology Division	1	Reg	2214-3	Police Officer III				
7049	Technology Support	Information Technology Division	1	Reg	1597-1	Sr Systems Analyst I				
7049	Technology Support	Information Technology Division	6	Reg	1596-2	Systems Analyst II				
7051	Internal Integrity and Standards Enforcement	Force Investigation Division	1	Reg	1368	Sr Clerk Typist				
7051	Internal Integrity and Standards Enforcement	Force Investigation Division	6	Reg	2223-2	Detective II				
7051	Internal Integrity and Standards Enforcement	Force Investigation Division	1	Reg	2214-3	Police Officer III				
7051	Internal Integrity and Standards Enforcement	Internal Affairs Group	19	Reg	2227-2	Sergeant II				
7051	Internal Integrity and Standards Enforcement	Internal Affairs Group	6	Reg	2223-2	Detective II				
7051	Internal Integrity and Standards Enforcement	Use of Force Review Division	1	Reg	2232-2	Lieutenant II				
7051	Internal Integrity and Standards Enforcement	Use of Force Review Division	1	Reg	2227-2	Sergeant II				
7051	Internal Integrity and Standards Enforcement	Use of Force Review Division	1	Reg	2227-1	Sergeant I				
7051	Internal Integrity and Standards Enforcement	Use of Force Review Division	4	Reg	2223-2	Detective II				
7051	Internal Integrity and Standards Enforcement	Use of Force Review Division	6	Reg	2214-3	Police Officer III				
7006	Specialized Enforcement and Protection	Security Services Division	1	Reg	2227-1	Sergeant I				
7006	Specialized Enforcement and Protection	Security Services Division	1	Reg	2214-3	Police Officer III				

Recapulation of Position Changes
2016-17 Budget Request

Department: Police Department

Prog Code	Program	Service/Request	Additions				Deletions			
			Qty (+)	Reg/ Reso	Class Code	Classification Title	Qty (-)	Reg/ Res	Class Code	Classification Title
7006	Specialized Enforcement and Protection	Metropolitan Division	1	Reg	2227-1	Sergeant I				
7006	Specialized Enforcement and Protection	Metropolitan Division	1	Reg	2214-3	Police Officer III				
7050	General Administration and Support	Office of Operations	15	Reg	2227-1	Sergeant I				
7050	General Administration and Support	Office of Operations	15	Reg	2214-3	Police Officer III				
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:										
REALLOCATIONS:										
PAY GRADE ADJUSTMENTS:										
7047	Personnel Training and Support	Personnel Division	1	Reg	1152-2	Principal Clerk Police II	-1	Reg	1152-1	Principal Clerk Police I
7047	Personnel Training and Support	Personnel Division	4	Reg	1731-2	Personnel Analyst II	-4	Reg	1731-1	Personnel Analyst I
7047	Personnel Training and Support	Personnel Division	1	Reg	2227-2	Sergeant II	-1	Reg	2227-1	Sergeant I
7049	Technology Support	Information Technology Division	1	Reg	1597-2	Sr Systems Analyst II	-1	Reg	1597-1	Sr Systems Analyst I
7049	Technology Support	Application Development and Support Division	1	Reg	1152-2	Principal Clerk Police II	-1	Reg	1152-1	Principal Clerk Police I
OTHER POSITION CHANGES:										
			275				-8			

Net Position Change Requested: 283

Off - Budget
Special Funds

OFF BUDGET AND SPECIAL FUNDS
POLICE DEPARTMENT
As of 11/07/15

Program	Current Available Balance FY 2015/2016	Projected Year- End Balance FY 2015/2016	Funds Forecast to be Available FY 2016/2017	Description of Uses	Recommended uses 2016/2017
Revolving Training Fund (RTF)	$ 1,500,000	$ -	$ 1,500,000	RTF funds are used for payment of travel, per diem and tuition related to POST and non-POST certified training; also expenses and equipment directly related to the delivery of training within the Department and the short-term rental of training facilities.	Same
Narcotics Analysis Laboratory Trust Fund	$ 715,000	$ -	$ 530,000	Payment for equipment, laboratory supplies and for continuous training related to narcotics analysis.	Same
Coverdell (Federal)	$ 55,962.00	$ -	$ 175,000.00	Civilian salaries and fringe benefits and sworn and civilian overtime.	Same
Coverdell (State)	$ 72,674.00	$ -	$ 80,000.00	Sworn and civilian overtime and training/travel.	Same
Internet Crimes Against Children (Federal)	$ 391,249.00	$ 140,173.00	$ 770,173.00	Sworn salaries and fringe, sworn and civilian overtime, LAPD and affiliate travel, equipment, supplies, and operating expenses.	Same
Internet Crimes Against Children (State)	$ 200,000.00	$ -	$ 200,000.00	Sworn salaries, sworn overtime, equipment, and operating expenses.	Same
Real Estate Fraud Prosecution (LA County) *	$312,000	$0	$350,000	Sworn salaries, fringe benefits, sworn overtime, travel/training, office and tech supplies/equipment, and telephone services and equipment.	Same

OFF BUDGET AND SPECIAL FUNDS
POLICE DEPARTMENT
As of 11/07/15

Program	Current Available Balance FY 2015/2016	Projected Year- End Balance FY 2015/2016	Funds Forecast to be Available FY 2016/2017	Description of Uses	Recommended uses 2016/2017
Project Safe Neighborhood	$445,452	$155,000	$690,452	Sworn overtime, sports supplies, consultant and contractual services.	Same
Selective Traffic Enforcement Program	$4,462,422	$1,184,374	$4,675,840	Sworn & civilian overtime, other direct costs (checkpoint supplies), travel/training and contractual services.	Same
Solving Cold Cases with DNA	$45,809	$20,398	$270,398	Sworn and civilian overtime, travel/training, supplies, and contractual services.	Same
COPS Hiring Project	$ 987,522.23	$ -	$ 7,249,485.00	36 month salary and fringe benefits for 25 new officers	Same
COPS Community Policing Development (LISTEN)	$ 99,962.22	$ 49,981.11	$ 49,981.11	City Attorney's Office (subrecipient contract employee); LAPD IA supplies and contractor/consultant.	same
COPS Technology	$ 55,204.34	$ -	$ -	Citywide Mass Notification System and Emergency Management Department's Alert LA Community Education/marketing efforts.	N/A
Port Security Grant 2013	$ 131,981.36	$ -	$ -	Sworn overtime for Dive Unit Training and training expenses for Air Support Division.	N/A
Port Security Grant 2014	$ 1,713,135.00	$ -	$ -	Sworn OT for Dive Unit Training, ASD, Harbor and UDU Equipment.	N/A
Port Security Grant 2015	$ 637,500.00	$ 75,000.00	$ 75,000.00	Equipment for ASD and Dive Unit.	same
Port Security Grant 2016	$ -	$ -	$ 600,000.00	Sworn overtime and equipment	Same

OFF BUDGET AND SPECIAL FUNDS
POLICE DEPARTMENT
As of 11/07/15

Program	Current Available Balance FY 2015/2016	Projected Year- End Balance FY 2015/2016	Funds Forecast to be Available FY 2016/2017	Description of Uses	Recommended uses 2016/2017
DNA Grant 2013	$ 598,676.75	$ -	$ -	Civilian overtime, travel, supplies, consultant, equipment and other costs--FSD.	N/A
DNA Grant 2014	$ 1,115,151.59	$ 306,357.00	$ 306,357.00	Civilian overtime, travel, equipment, consultant and other costs--FSD.	same
DNA Grant 2015	$ 981,593.00	$ 731,593.00	$ 731,593.00	Civilian overtime, travel, equipment, consultant and other costs--FSD.	same
DNA Grant 2016	$ -	$ -	$ 975,000.00	Civilian overtime, travel, equipment and other costs	Same
UASI 2011	$201,298	$0	$0	Sworn salaries--LARICS.	N/A
UASI 2014	$128,705	$0	$0	Sworn salaries--ALLIANCE Project.	N/A
UASI 2014	$40,000	$0	$0	Sworn overtime--MACTAC, WMD/Threat 8, Hydra.	N/A
UASI 2015	$400,000	$340,000	$340,000	Sworn salaries--ALLIANCE Project.	Same
UASI 2015	$177,000	$27,000	$407,000	Sworn overtime--MACTAC, WMD/Threat 8, Hydra.	Same
SHSGP 2014	$200,000	$0	$0	Sworn overtime--MACTAC, WMD/Threat 8.	N/A
SHSGP 2015	$200,000	$100,000	$300,000	Sworn overtime--MACTAC, WMD/Threat 8.	Same

OFF BUDGET AND SPECIAL FUNDS
POLICE DEPARTMENT
As of 11/07/15

Program	Current Available Balance FY 2015/2016	Projected Year- End Balance FY 2015/2016	Funds Forecast to be Available FY 2016/2017	Description of Uses	Recommended uses 2016/2017
STC 2012	$47,007	$0	$0	Sworn overtime.	N/A
STC 2013	$11,533	$0	$300,000	Sworn overtime.	Same
Schiff-Cardenas (Juvenile Justice Crime Prevention)	$393,799	$0	$393,799	Funding may be used for sworn overtime for safe passage and operating expenses for Explorer Classes.	Same
ABC Grant	$100,000	$0	$100,000	Funding for Sergeant II position, ovetime, and equipment for Vice operations.	Same
Human Trafficking Grant	$200,000	$150,000	$150,000	Sworn overtime	Same
Body-worn Camera Policy and Implementation Program	$1,000,000	$500,000	$500,000	Funds will be used to purchase body-worn cameras, eqiupment, licenses and travel.	Same
Off-highway Motor Vehicle Recreation Grant	$71,045	$0	$75,000	Sworn overtime and equipment.	Same
Smart Policing-Institutionalizing Operation LASER	$396,692	$0	$0	Equipment, travel, contractual services.	N/A
Intellectual Property Grant	$321,223	$75,000	$475,000	Sworn overtime, City Attorney Salary & Fringe.	Same
Minor Decoy 16-17	$0	$0	$25,000	Sworn Overtime.	Same