INTRADEPARTMENTAL CORRESPONDENCE

November 21, 2019 3.5

TO:

The Honorable Board of Police Commissioners

FROM:

Chief of Police

SUBJECT: FISCAL YEAR 2020-21 PROPOSED BUDGET

RECOMMENDED ACTIONS

1. That the Board of Police Commissioners APPROVE the Fiscal Year (FY) 2020-21 Proposed Budget.

2. That the Board TRANSMIT the Proposed Budget for FY 2020-21 to the Mayor, City Administrative Officer, and all other concerned parties on the Board's distribution list.

DISCUSSION

The Department's General Fund Proposed Budget for FY 2020-21 is \$1,963,429,584 in direct costs, compared to \$1,733,838,124 in FY 2019-20. The Proposed Budget represents a net increase of \$229,591,460, or 13 percent, from FY 2019-20 as detailed in the chart below.

Total Proposed Net Increase:	\$229,591,460
Less FY 2019-20 Adopted Budget	-\$1,733,838,124
FY 2020-21 Proposed Budget	\$1,963,429,584

Of the \$229,591,460 net increase for next fiscal year, \$156,502,776 represents obligatory increases to salary and overtime costs due to new labor agreements for the City's sworn and civilian workforce. This constitutes 68 percent of the net budget increase from FY 2019-20 to the FY 2020-21 Proposed Budget. Also included is \$89,010,384 for reimbursable costs associated with the Los Angeles County Metropolitan Transit Authority (LACMTA) contract for policing services on bus and rail lines in the City. The LACMTA costs are an increase from the FY 2019-20 LACMTA reimbursable budget of \$26,694,628 representing an additional 12 percent increase of the overall increase. Other requests, including new personnel, technology, training, and other equipment and expense items make up the remaining 20 percent, or \$46,394,056, of our FY 2020-21 Proposed Budget increase.

The breakdown of the proposed net increase from FY 2019-20 of \$229,591,460 is summarized in the chart below:

Proposed Net Increase					
Type of Request Net Increase Dollars In					
Obligatory Salaries	\$156,502,776	68%			
LACMTA Contract	\$26,694,628	12%			
Other Requests	\$46,394,056	20%			
Total Proposed Net Increase:	\$229,591,460	100%			

The following is a summary of the Department's requests for its FY 2020-21 Proposed Budget:

- Technology, including the Records Management System, Lifecycle Replacement of Computers, Mobile Radio Site Upgrades, Phase 2 of the Customer Relationship Management System, and Continuation of the Digital In-Car Video and Body-Worn Video programs
- Obligatory Salary Adjustments
- Sworn and Civilian Hiring, including Targeted Sworn Recruitment
- Sworn Overtime
- Community Safety Partnership Program
- "Drop and Go" Program (Phase 2) at the Regional Jails and Open Foothill Jail
- Civilianization/Sworn Redeployment
- Multi-Modal Community Survey
- Health and Safety Initiatives, including Facility Maintenance and Improvements
- Sustainability, including Electric Vehicles and Electric Bicycles
- Implicit Bias Training and Conflict Resolution Courses
- Replacement Vehicles and Motorcycles
- Replacement Helicopter (1)

If you have any questions, please contact Annemarie Sauer, Police Administrator II, Commanding Officer, Fiscal Operations Division, at (213) 486-8590.

MICHEL R. MOORE Chief of Police

Attachments

Los Angeles Police Department Fiscal Year 2020-21 Proposed Budget Executive Summary

Department Overview

The primary function of the Los Angeles Police Department (LAPD) is to protect its residents, ensuring the safety of all who visit, work or live in Los Angeles. The Department's Mission - to safeguard the lives and property of the people we serve - echoes our Motto displayed on every police car's door - to protect and to serve - and offers a pathway toward the Department's Vision -to achieve a society free from crime and public disorder. As we celebrate our 150th year as a police department, the women and men of the LAPD are both humbled and inspired by our Mission, Motto and Vision, recognizing that our legitimacy when enforcing the Penal Code, ordinances of the City, and state and federal laws is reliant completely upon the public's collective trust that we will act with honor and integrity. Understanding that a City can only truly be healthy if its residents feel safe, we work just as hard to reduce the fear of crime as we do its incidence through partnerships, problem solving and engagement activities.

Department Goals

The Department Goals are defined in the Los Angeles Police Department Strategic Plan 2019-2021 *LAPD 2020 & Beyond.* This guiding document provides a roadmap for the next two fiscal years, delineating organization goals, key activities and strategies that will propel us toward a bright future. The six goals of the Strategic Plan set forth below represent actions that are integral to the wellbeing of all Angelenos and are consistent with the priorities of the City family:

- 1. Protect Los Angeles
- 2. Engage Los Angeles
- 3. Improve Organizational Accountability
- 4. Modernize Technology
- 5. Enrich Training
- 6. Maximize Workforce Potential

Goals 1 and 2 speak to our core functions as a police department and represent two pillars of our Community Policing model: Problem Solving and Partnerships. The Strategic Plan codifies our efforts to reduce gun violence, identifies new strategies to combat crimes perpetrated against those experiencing homelessness, expands the Community Safety Partnership program, and revitalizes our volunteer programs to augment sworn assignments. Likewise, these goals seek to expand youth programming, improve traffic safety, and improve counter-terrorism and preparedness measures. While goals 1 and 2 speak to the actions of community policing that we engage in daily, Goal 3 - *Improve Organizational Accountability* - represents the third pillar of our Community Policing model: Organizational Transformation. We ensure that our police actions are legitimate, transparent to the public we serve, and consistently analyzed for improvements. As this goal seeks new ways to analyze and reduce our uses of force, it also identifies strategies to utilize Digital In-Car Video (DICV) and Body-

Worn Video (BWV) systems to more efficiently adjudicate complaints. Moreover, Goal 3 creates a safe driving campaign for Department employees and directs the Department to identify strategies to reduce environmental harms that lead to injuries and lawsuits.

Goal 4 - Modernize Technology - acknowledges our necessity to navigate the constantly changing landscape of law enforcement as digital devices, Cloud-based software and mobile applications are driving efficiency, flexibility, and effectiveness. The Department recognizes that in both the short and long term, its greatest strides in improving quality of service, including reduced response times, more officers working the streets, and enhanced investigative techniques to improve crime solve rates, will come from a rigorous technology/infrastructure modernization plan. Improvements to the Computer Aided Dispatch (CAD), development of Connected Cop applications, as well as the designing of the on-line traffic accident reporting system aim to improve efficiencies in the field, while upgrades to the Department's computers and operating system, and deployment of Wi-Fi across all geographic stations seek to decrease administrative workload. Continued expansion of solar panel usage, infrastructure improvement for electric vehicle charging stations, and expanded deployment of electric bikes integrate our technology with the Sustainable City pLAn (the pLAn).

Goal 5 - Enrich Training and Goal 6 - Maximize Workforce Potential, embrace our commitment to our public safety workforce and recognize that in order to provide the best level of service to the people of Los Angeles, we must recruit, retain, develop, and motivate our sworn and civilian employees. Dedication to our employees will be illustrated through managing workloads, minimizing stress, encouraging career success, and creating succession planning. Improvements in training through collaboration with academic institutions and research partners, digitization of training processes, and support for the educational goals of our employees will result in a more cohesive organization that cultivates law enforcement leaders who will better serve the City of Los Angeles.

Proposed Budget Overview

In preparing the Fiscal Year (FY) 2020-21 Proposed Budget, the LAPD considered its Mission, Motto, Vision and Goals and determined that any request must be absolutely essential to our core functions of protecting and serving our communities. The FY 2020-21 Proposed Budget recognizes the LAPD's role as a leader in law enforcement while regarding its place in a City family where the needs of public safety must be balanced with the other immensely important efforts in City government to create a livable, sustainable, prosperous and well-run City.

Our Proposed Budget comes on the heels of the Mayor and City Council approving additional salary obligations pursuant to various new labor agreements for the City's sworn and civilian workforce. The Department recognizes that those salary and benefit increases were much more than an acknowledgement of the great work of our personnel today; instead, they represent a wise investment in the City's future. As our nation struggles to fill its local police departments with qualified candidates, the City of Los Angeles ensured that its police department would remain competitive in its

recruitment, hiring, and retention of the world's finest officers for years to come. Similarly, our Proposed Budget seeks to make improvements that will indeed have immediate tangible impacts on our ability to police efficiently and effectively, but the priorities of the Proposed Budget are intended to meaningfully impact our community policing efforts for the next decade.

Various personnel and paygrade upgrades speak to our enduring belief in civilianization of key administrative functions to enhance police performance, while a request to fund the Community Safety Partnership as a top priority places sorely needed resources in some of our most underserved communities. The multitude of high-priority budget requests associated with technology enhancements illustrates a profound need for the LAPD to modernize an infrastructure that can no longer sustain the myriad demands and expectations of modern policing. Requests for supplies for the new Evidence and Property Management Division warehouse that will open in FY 2020-21 and the hiring of additional detention officers speak to providing quality service to all with whom we come into contact, while a funded conflict resolution course and community surveys seek to enhance the soft skills that so often define the most essential qualities of a public servant.

Proposed Budget Priorities

As set forth below and in the FY 2020-21 Proposed Budget Summary (attached), the LAPD's Proposed Budget is designed to strengthen the resiliency of its most critical systems, programs, and services - at once investing in its employees, while fulfilling its fundamental commitment to the people of Los Angeles: to protect and to serve.

Obligatory Salary Adjustments

This budget assumes hiring to attrition for our sworn and civilian workforce, including hiring 495 police recruits, and seeks to generate productivity (reduction in response time, increased police presence in our communities, and improved investigative capabilities) through advancements in technology, the addition of key sworn and civilian positions, and continued realignment of our workforce, rather than through any significant expansion in police officer hiring.

Non-Reimbursable Sworn Overtime

The Department committed to a thorough analysis of sworn overtime usage and funding in FY 2018-19 and created a Sworn Overtime Task Force (Task Force) that included members from the Mayor's Office, the Office of the City Administrative Officer, and the Office of the Chief Legislative Analyst. The Task Force's analysis of sworn overtime (OT) and the impact of earmarking OT yielded a FY 2019-20 sworn overtime budget that the Department could manage, barring unusual occurrences and natural disasters. The Department has committed to managing the sworn OT hours provided in the current fiscal year. As such, we are once again requesting that any earmarks of overtime be fully funded, including the Mayor's Vision Zero Initiative and the Human Trafficking and Prostitution Detail, and that the overall sworn OT budget be increased to reflect the recently-approved salary adjustments. A minimal increase is also being

requested to account for the City of Los Angeles' hosting of the 2020 Major League Baseball All-Star Game and related All-Star Week events in July 2020.

Community Safety Partnership

We are requesting funding and position authorities to support and sustain the Community Safety Partnership (CSP) Program. Presently, there are eight CSP sites within Operations-South and Operations-Central Bureaus. Sites which are based in City-owned housing developments are funded through a partnership with the Housing Authority of the City of Los Angeles (HACLA); whereas, sites which are centered around City parks are funded through a partnership with the Ballmer Foundation. When it established its partnership with the Department, the Ballmer Foundation drafted a separate funding agreement for each of the two sites it supports. The agreement that provides funding to the Harvard Park site is scheduled to expire on September 3, 2020 (C.F. 16-0037-S97). As part of the agreement, the Ballmer Foundation stipulated that any site it supported in its infancy would need to be fully integrated into the Department's operating budget by the conclusion of the agreement. The Proposed Budget addresses this need.

This request also addresses the impact the CSP has had on staffing in the Office of Operations (Operations). CSP personnel assigned to sites are currently occupying one Lieutenant II, ten Sergeant II, and 90 Police Officer III authorities, each of which was drawn from authorities assigned to geographic Areas across Operations. Collectively, these positions represent 45 A-Cars removed from basic patrol functions Citywide. As such, the Department is seeking the position authorities to staff patrol functions. Of the 101 positions requested to replace authorities in Operations, 11 are requested with funding for the financial sustainability of the Harvard Park site. Two new positions with funding are requested to provide program oversight and administrative support to the CSP Program as a whole. The remaining eight Sergeants and 80 Police Officer III positions are requested without funding. The 80 Police Officer III positions requested are upgrades to existing vacant Police Officer II positions. If these 88 positions are approved, they would give the Department the flexibility to fill critical vacancies in Operations as part of the Department's overall sworn hiring plan throughout the year. Enclosed with the Proposed Budget are letters of support from the Mayor and several Councilmembers.

Targeted Sworn Recruitment

Recruitment is crucial for maximizing and maintaining a diverse workforce that ensures the Department reflects the community it serves. This request is a continuation of the funding provided in the FY 2019-20 Adopted Budget. By funding targeted sworn recruitment, the Department anticipates hiring nearly 500 police officers in FY 2020-21, including 100 African American officers, and 195 female officers.

<u>Technology Support – Integrating Technology and Policing</u>

Modernization of technology that keeps police officers on the streets, and improves virtually every aspect of our support functions, remains an enduring top priority for the Police Department as it strives to upgrade its technology infrastructure. As the

Department looks to further integrate systems and improve the level of service to our communities, the LAPD is working closely with commercial firms that have the technological expertise and equipment to provide our personnel with more effective tools to perform their duties. As calls for police service continue to increase, these relationships will improve response times, enhance coordination with other agencies, and provide better situational awareness. To this end, we recently established the Innovation Management Division (IMD) as part of the Department reorganization. As the Department continues to innovate, the LAPD will be testing the use of app-based emergency dispatch on smartphones to augment traditional mobile data computers (MDCs) mounted in cars.

The LAPD recently completed an information technology strategic plan (ITSP) that assessed current systems and capabilities against industry standards. The ITSP is a guide by which the Department's Information Technology Group (ITG), working with stakeholders across the Department and the City, is now addressing the critical need for technology modernization and associated budget requests and fundraising efforts.

The Department, in concert with the Los Angeles Police Foundation, is spearheading a Capital Campaign to raise private funds for an Information Technology Modernization Plan for the Department. Our Capital Campaign's current goal is to raise \$65 million over three years out of the \$170 million needed for our five-year modernization plan. These private funds are intended to provide supplemental funding to accelerate and augment the Department's and the City's efforts to reduce the LAPD's dependence on antiquated technologies and systems while driving forward innovative initiatives that utilize today's technologies, platforms, paradigms, and techniques. The Department, however, will continue to rely primarily upon the annual City budget process to seek funding earmarked for technology projects, programs, and ongoing support.

With the assistance of the City-provided funding supplemented by the Capital Campaign, the LAPD is rapidly moving from archaic proprietary systems (e.g. mainframes and unsupported software), older paradigms (e.g. desktop computing), fixed infrastructure (e.g. wired computer networks), and rigid processes (e.g. code table data entry into databases) to modern systems (i.e. mobile devices, applications, open standards), flexible infrastructure (LTE, Cloud), and human-oriented processes (i.e. natural language processing, mobile-responsive interfaces).

The Records Management System, lifecycle replacement of computers, mobile radio site upgrades, Phase 2 of the Customer Relationship Management System, and the DICV and BWV programs continue to be top priorities in the next fiscal year, along with critical positions to implement a full cybersecurity, disaster recovery and business continuity program.

Ensure Accountability

Organizational accountability is a hallmark of the Los Angeles Police Department. For the Department to maintain public trust within the communities we serve, there must be proven systems for organizational accountability and an active effort to improve transparency. Because we are committed to reducing use of force incidents, the Department is requesting funding to research additional non-lethal force options to enhance officer safety and reduce injury to suspects, as well as to provide training to

our officers on less-lethal tools. In addition, we are requesting to purchase and replace our TASER inventory as the devices approach warranty expiration in 2020. The TASER remains an essential tool utilized by law enforcement to de-escalate potentially lethal conflicts.

The Department is also establishing policies in the current year for expedited Complaint and Use of Force adjudications when BWV or DICV are involved. As indicated above, relative to Technology Support, we are requesting continued funding to support our BWV and DICV programs which are paramount to ensuring accountability with the communities we serve.

The Department is once again requesting funding for Multi-modal Community Surveys. Introspection is critical to the growth and improvement of our police department; thus, we continue to collaborate with academic research partners to measure and enhance community confidence, customer satisfaction, and public sentiment toward the Department. The results of annual surveys allow the Department to obtain critical feedback and understand the wide-ranging views from all stakeholders. This survey will also enable the Department to continually examine and reform critical aspects of its daily policing practices to ensure community needs are met and equity in policing is pervasive. Continued funding for an annual survey of our most vulnerable communities is paramount to our transparency efforts. Through these various efforts, we hope to elevate mutual respect that transcends singular efforts, cultivating a greater community bond.

Innovation: Operational Efficiencies

Consistent with the Mayor's Budget Policy Letter, the Department continues to identify innovative solutions which will increase the time patrol and investigative sworn personnel are in the field. As such, the Department is requesting funding for Custody Services Division to open and modernize the shuttered Foothill Jail and expand the "Drop and Go" program at the three Regional Jails to reduce booking and travel times for detectives and officers.

The Department is also requesting funding for a 3D Scanner for the Multi-Disciplinary Collision Investigation Team (MCIT), which will allow specialized traffic collision investigators to capture a variety of environments in 3D, improving efficiency and productivity in the field and in the office. With the Department's current system, it can take up to ten hours to complete a crime scene investigation. A typical scene utilizes a minimum of seven employees, and most scenes require Department of Transportation personnel and additional officers for traffic control. The 3D Scanner reduces the data collection time to less than four hours and cuts investigation time in half. This frees up officers and other City employees for other duties, reduces overtime costs, and reduces the amount of time that streets are closed to the public while an investigation is underway.

Innovation: Civilianization/Sworn Redeployment

The Proposed Budget includes three requests related to civilianization that will allow for a one-for-one redeployment of sworn personnel back into the field:

- The Department requests five Crime and Intelligence Analysts (CIAN) and three
 Police Performance Auditors (PPA) to staff Area stations within the Office of
 Operations. The CIANs will perform crime analysis duties which are currently
 being performed by sworn personnel due to the lack of authorized positions. The
 PPAs are needed to perform duties related to Body-Worn Video Inspections.
- The Department requests a new classification of Community Station Officer. The
 two new position authorities will be part of a pilot program to civilianize various
 positions in the Department, where possible. The proposed pilot program would
 assign two Community Station Officers (CSOs) to an Area station to staff the
 station's front desk alongside a sworn officer and perform auxiliary functions
 relative to the kit room.
- Audit Division (AD) is beginning the process of transitioning supervisory and nonsupervisory sworn personnel to civilian-equivalent position authorities during the next three fiscal years. The Department intends to convert ten sworn position authorities in AD to ten civilian equivalent position authorities through attrition, while continuing to maintain the highest level of work product during the transition phase.

Health and Safety

Fostering employee wellness and satisfaction across all levels of the Department will result in a more cohesive organization to better serve the City of Los Angeles. The Proposed Budget makes a significant investment in the health and wellness of our workforce with the following requests:

- Boot sanitizers to reduce the instance of infection and spread of communicable and infectious diseases, as well as reduce the number of sick and Injured on Duty (IOD) days utilized by employees who are exposed to these diseases;
- Installation of handwashing sinks in report-writing rooms to reduce the spread of infectious diseases;
- Installation of front desk safety enclosures at six geographic Areas and security/video surveillance systems replacements and/or improvements at 25 Department facilities, including adult and juvenile holding cells, to provide employees with a safe and secure working environment; and,
- Funding for emergency repairs and deferred maintenance to fix urgent safety problems and address maintenance issues when they develop, rather than

waiting until they become significant problems or cause injury to an employee or a member of the public.

The Department's fleet is key to the health and safety of our workforce. Upgrading the Department's fleet also increases operational efficiency and improves sustainability efforts, allowing for effective response to the increase in calls for service and visibility through patrol activities. The Proposed Budget requests funding to replace 210 black and white patrol cars (B/W), 66 motorcycles, and 40 slick top black and whites consistent with the multi-year replacement plan developed in conjunction with the Mayor and CAO. Investing in our fleet on an annual basis typically reduces the out-of-service rate for police vehicles. While the industry standard out-of-service rate for B/W is at 10 percent, the Department's out-of-service rate for B/W is currently 10.5 percent. Due to a reduction in vehicle purchases in FY 2019-20 as part of the Department's budget reduction, and the replacement of only 210 B/Ws in FY 2020-21 versus the 250 that currently meet or exceed the replacement criterion, the projected out-of-service rate for B/W for FY 2020-21 will increase to between 12 and 17 percent. As such, the Department is also requesting increased funding for parts for vehicle repairs.

<u>Sustainability</u>

To align with the pLAn, the Department is requesting a Management Analyst to serve as the Sustainability Coordinator who will be responsible for management of the Department-wide sustainability efforts. Currently, there are seven major projects/programs that require the full attention, time, and managerial skills of a Sustainability Coordinator. The Proposed Budget also includes replacement of car washes with new water-saving technology, continued lease payments for electric vehicles, and expansion of deployment of electric bicycles (e-bikes) for patrol.

Enrich Training

Besides attracting and hiring premium candidates, the Department must develop strategies to retain the talent in which it has invested. The Department continues to prioritize seeking funding through the annual City budget process for the following courses that have been funded previously with grant funds; however, grants are not a reliable funding source:

Implicit bias

The Department requests funding to hire a recognized outside expert in the field of Implicit Bias (IB) and Law Enforcement. IB training, as mandated by the Mayor and Board of Police Commissioners, is to be taught by a recognized outside expert. The purpose of IB training is to expose participants to the meaning, causes, consequences and solutions to IB as well as its potential impact on community policing. Once an expert is hired, IB training will be infused into the LAPD training cycles scheduled on a routine basis.

Conflict Resolution Training The Department requests funding for 11 conflict resolution courses for sworn and civilian personnel. In partnership with the nation's leading experts in conflict

resolution, the Department developed the Peace Officer Standards and Training (POST)-certified Conflict Resolution for Law Enforcement Personnel course with Pepperdine University's Straus Institute at the School of Law. The curriculum is designed to provide the skills necessary to resolve conflict in LAPD's unique policing environment of a large, complex agency with a diverse workforce, including its distinctive structural ranking (sworn and civilian equivalencies) and reporting structure (chain of command). The goal of this request is to reduce the liability payouts related to employment litigation by providing conflict resolution training for law enforcement personnel to Department employees.

Anticipated Department Operational and Fiscal Challenges Beyond FY 2020-21

The Los Angeles Police Department's Proposed Budget represents a path forward and illustrates that our greatest priority remains the protection of and service to the people of Los Angeles. Recognizing that the health of our great City depends in part upon our ability to reduce the fear and incidence of crime, we believe that our requests for critical personnel, modernization of technology, and development of infrastructure will allow the LAPD to perform the myriad functions of modern policing effectively and efficiently. We maintain that these challenges of today, left unaddressed, will remain our most daunting obstacles in the future.

Critical Personnel

The Department continues to face challenges in maintaining a sufficient sworn and civilian workforce. Despite ongoing efforts to civilianize sworn positions and ongoing civilian hiring, the Department still has 600 fewer civilian positions than ten years ago. The Department recognizes that to reduce crime we need to keep as many officers and investigators on the streets and at geographic Areas as possible. This budget identifies efficiencies to replace sworn personnel with civilians thereby returning more officers to traditional law enforcement roles. We are certain that crime analysis, auditing, and front desk operations will benefit from civilianization, creating efficiencies and developing career paths for some of our finest employees. We also know that success cannot just be measured by a reduction in crime, but also by an increase in public trust. Programs such as the Community Safety Partnership place seasoned officers in communities suffering from gang and gun violence. These officers develop relationships that eclipse gang boundaries, embracing individuals, families, and communities to create strong bonds of trust. The City's funding of CSP sends a clear message that we value, support and protect our most fragile communities. The CSP investment will have a profound impact on trust building efforts for years to come.

Modernization of Technology

Our proposed budget reflects a sobering fact: the modernization of police technology remains our single greatest challenge to delivering quality service both now and in the foreseeable future. While we continue to hire the finest officers and civilians in the nation, our ability to provide excellent service requires a technological infrastructure that matches the passion, perspective, drive and commitment of our sworn and civilian employees. Updates to the Records Management System will facilitate information sharing, reduce manual and redundant processes, improve our analytics, and eliminate

reliance on the City's mainframe. Lifecyle replacement of desktops, laptops and in-car computers remains a critical request to improve efficiency of patrol, investigative, and administrative functions. The innovations of Body-Worn Video and Digital In-Car Video have bolstered our ability to capture key evidence for criminal investigations while driving both public and police accountability; these critical systems will continue to require updates, repairs, and replacement.

Development of Infrastructure

The City of Los Angeles has invested millions of dollars in the stations built under Proposition Q, but lack of funding for maintenance of these buildings has resulted in some deterioration of the facilities. Moreover, some of our stations, in spite of periodic efforts to freshen structures, parking lots, and landscaping, are dilapidated, undersized, and in dire need of replacement. By performing necessary repairs and maintenance, the Department would be able to address and correct the citation issued by the County Health Department and the State Board of Corrections for lack of maintenance of its facilities. Likewise, fulfilling the requests for boot sanitizers and emergency repairs to fix serious safety hazards will address safety concerns from Department employees and our communities.

The City has committed funding to study the Department's Basic Car Areas, reviewing historical data, benchmarking to other agencies, and assessing the effectiveness of the Basic Car Areas. The draft Basic Car report is anticipated to be delivered by the City's consultant in January 2020. The findings of the Study will provide guidance relative to resources needs (personnel, technology, and/or equipment) and deployment, as well as provide recommendations relative to changing the 21 Community Police Station boundaries.

Additional Concerns

Impact of Recent Legislation

The Governor signed Senate Bill (SB) 22 on October 8, 2019. SB 22, in part, mandates California public laboratories to develop a standardized sexual assault evidence kit for use by all California jurisdictions. Once a new standardized sexual assault kit is approved, the Department will be mandated to supply the new kits to local hospitals to ensure that the facilities have an adequate stock at all times. The Department cannot anticipate the cost of the new kits until a standard is approved later this fiscal year. The Department may lack sufficient funds to pay for the Citywide deployment of new kits.

Grant Funding

As of November 5, 2019, the Los Angeles Police Department has 26 active federal, state and local grants totaling \$33,777,333. Out of 28 grant applications submitted, 16 were awarded and seven were denied. There are still five applications pending grantor approval. Although the Department has been successful in securing grant funds from multiple sources, future federal grant funding is not guaranteed and may be reduced or eliminated. Federal grant applications with several required immigration-related "notice" and "access" conditions remain an issue. The Department has never received a grant award for applications that required acknowledgement and certification of these

conditions. The City Attorney's Office reviews such requirements and submits a letter attached to the application challenging the legality of the conditions. The impact of the recent 9th Circuit ruling in favor of the City of Los Angeles is unknown at this time.

Conclusion

In the last two years, the Department has looked inward to be more efficient and effective. In January 2019, the Department completed its second phase of strategic redeployment which yielded a total of 550 additional officers and detectives to patrol and investigative assignments. This redeployment process demonstrates our deepest commitment to sound fiscal stewardship, recognizing that our most valuable resource is also our most vital. Salaries and overtime for our personnel make up nearly 94 percent of the FY 2019-20 budget. Our strategic and thoughtful deployment of personnel is the responsibility of every supervisor and manager and is the focal point of daily meetings in every operational, administrative and investigative command in the Department. While we continually strive for smarter, leaner deployment, we also understand that our greatest strides in continued efficiencies will come from advances in technology, critical personnel hires, and attention to an aging infrastructure.

PRIORITY			AMOUNT
#			REQUESTED
1A	VARIOUS PROGRAMS		
	OBLIGATORY SALARIES AND EXPENSE		
	SALARIES: GENERAL	\$	10,878,311
	SALARIES: SWORN	\$	123,175,497
	SALARIES: AS NEEDED	\$	344,723
	OVERTIME, GENERAL (COLA)	\$	1,390,595
	OVERTIME, SWORN (COLA, FUNDED & UNFUNDED CARVEOUTS, AND		
	MLB ALL-STAR)	\$	29,986,905
	SWORN OVERTIME, ACCUMULATED	\$	4,357,710
	RECRUIT EXPENSES	\$	3,462,766
	MOU 24 & 25 MANAGEMENT AND EDUCATION FUND	\$	675,000
	COPS GRANT (CONTINUE RESOLUTION AUTHORITY)		
	TRAP (CONTINUE RESOLUTION AUTHORITY)		
	VARIOUS PERSONNEL ADJUSTMENTS		
	REGULARIZE SUB-AUTHORITY		
	1 SENIOR MANAGEMENT ANALYST II (ADSD)		
	1 COMMUNICATIONS ENGINEERING ASSOCIATE IV (ECCCSD)		
	1 POLICE PERFORMANCE AUDITOR I (AUDIT)		
	1 PRINCIPAL CLERK POLICE I		
	1 POLICE COMMANDER (RMLAG)		
	8 SECRETARY POSITION AUTHORITIES		
	ADD/DELETE		
	3 POLICE SPECIAL INVESTIGATOR		
	1 POLICE LIEUTENANT I (SECSD)		
	2 POLICE SERGEANT I (SECSD)		
	PAYGRADE DETERMINATION/UPGRADES		
	1 PROGRAMMER/ANALYST V (ADSD)		
	1 SENIOR SYSTEMS ANALYST II (ITD)	\$	21,355
	11 POLICE OFFICER III (ISTD)	\$	94,908
	FUNDING ONLY		
	7 POLICE STUDENT WORKERS	\$	12,146
	TOTAL OBLIGATORY SALARIES AND EXPENSE	\$	174,399,916
1B	VARIOUS PROGRAMS		
	COMMUNITY SAFETY PARTNERSHIP (CSP)	١.	
	HARVARD PARK (1 POL SGT II; 10 PO III; PROGRAM FUNDING)	\$	1,301,156
	2 POLICE LIEUTENANT II	\$	125,156
	8 POLICE SERGEANT II		
	80 POLICE OFFICER III		
	1 MANAGEMENT ANALYST	\$	73,518
10	TOTAL CSP PACKAGE	\$	1,499,830
1C	PERSONNEL TRAINING AND SUPPORT TARCETED SWORN RECOLUTIONENT	ے	1 000 000
	TARGETED SWORN RECRUITMENT	\$	1,000,000
	TOTAL TARGETED SWORN RECRUITMENT	\$	1,000,000

PRIORITY		AMOUNT
#		REQUESTED
2A	TECHNOLOGY SUPPORT	
	TECHNOLOGY SUPPORT POSITIONS	
	1 CHIEF INFORMATION SECURITY OFFICER (ITD)	\$ 113,864
	1 SYSTEMS PROGRAMMER II (ITD)	\$ 97,281
	5 SYSTEMS ANALYST (ITD)	\$ 376,470
	3 SYSTEMS ANALYST (IMD)	\$ 225,882
	2 SYSTEMS PROGRAMMER I (ADSD/ITD)	\$ 185,916
	1 SYSTEMS PROGRAMMER III (ECCCSD)	\$ 111,296
	1 STOREKEEPER II (ITD)	\$ 49,685
	TOTAL TECHNOLOGY POSITIONS	\$ 1,160,394
2B	TECHNOLOGY SUPPORT - APPLICATION MODERNIZATION,	
	IT INFRASTRUCTURE IMPROVEMENTS, IT ORG MODEL, ORG CHANGE	
	RECORDS MANAGEMENT SYSTEM (PHASE FOUR B)	\$ 2,927,102
	LIFECYCLE REPLACEMENT & EQUIPMENT	\$ 1,410,620
	LAND MOBILE RADIO SITE UPGRADES & RACK REPLACEMENT	\$ 3,133,661
	DIGITAL IN-CAR VIDEO SYSTEM (DICVS) -CENTRAL REPLACEMENT	\$ 1,650,000
	ON-PREMISES AND CLOUD HOSTING MODERNIZATION	\$ 1,400,000
	TECHNOLOGY SECURITY SERVICES (CYBERSECURITY)	\$ 762,500
	DPS REPLACEMENT	\$ 581,083
	ADSD SOFTWARE LICENSES AND SERVICES	\$ 201,625
	SERVICENOW SYSTEM (SNOW)	\$ 313,400
	BODY-WORN VIDEO SYSTEMS	\$ 1,000,000
	MOVES AND CHANGES TO A TOTAL OF \$430,000	\$ 320,000
	FIELD SUPPORT FORCE MULTIPLIER	\$ 553,000
	MAPPING UNIT SERVER PORTALS	\$ 60,243
	HERE TECHNOLOGIES STREET GEODATABASE	\$ 25,000
	MICROSOFT OFFICE 365 LICENSING AND SYSTEMS SUPPORT	\$ 255,650
	NICE LOGGERS MAINTENANCE	\$ 181,000
	VOICE RADIO SYSTEM MAINTENANCE	\$ 121,985
	ADSD PERSONNEL SPECIALIZED TRAINING	\$ 74,991
	TOTAL IT TECHNOLOGY SUPPORT	\$ 14,971,860
2C	PERSONNEL TRAINING AND SUPPORT	
	FORCE OPTIONS SIMULATOR (FOS) REPLACEMENTS	\$ 413,000
	TOTAL PERSONNEL TRAINING AND SUPPORT TECHNOLOGY	\$ 413,000
2D	SPECIALIZED ENFORCEMENT AND PROTECTION	
	MOUNT LEE COMPOUND VIDEO SYSTEM	\$ 122,786
	TOTAL SPECIALIZED ENFORCE. & PROTECTION TECHNOLOGY	\$ 122,786
2E	PERSONNEL TRAINING AND SUPPORT	
	CUSTOMER RELATIONSHIP MANAGEMENT (PHASE 2)	\$ 612,498
	TOTAL PERSONNEL TRAINING AND SUPPORT TECHNOLOGY	\$ 612,498
2F	SPECIALIZED INVESTIGATION	
j	LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS)	\$ 715,000

PRIORITY			AMOUNT
#			REQUESTED
	DIGITAL INFORMATION MANAGEMENT SYSTEM (DIMS) INTERVIEW		
	ROOM CAPTURE STATIONS	\$	195,502
	NETWORK CONNECTIVITY FOR DIMS-INTERVIEW ROOM CAPTURE		
	STATIONS	\$	63,461
	ROBBERY-HOMICIDE DIVISION MEDIA SONAR	\$	73,000
	ROBBERY-HOMICIDE DIVISION INPUT-ACE	\$	14,975
	TOTAL SPECIALIZED INVESTIGATION TECHNOLOGY	\$	1,061,938
2G	TRAFFIC CONTROL		
	MCIT LEICA SYSTEM	\$	126,271
	TOTAL TRAFFIC CONTROL TECHNOLOGY	\$	126,271
2H	DEPARTMENTAL SUPPORT		
	RECORDS & IDENTIFICATION MICROFILM CONVERSION	\$	187,000
	TOTAL DEPARTMENTAL SUPPORT TECHNOLOGY	\$	187,000
	TOTAL TECHNOLOGY SUPPORT	\$	17,495,353
3	PERSONNEL TRAINING AND SUPPORT		
	IN-SERVICE TRAINING DIVISION EXPENSES		
	IMPLICIT BIASED TRAINING	\$	40,000
	LESS-LETHAL DEVICES	\$	250,000
	TASER DEVICES	\$	2,989,350
	TOTAL IN-SERVICE TRAINING DIVISION EXPENSES	\$	3,279,350
4	GENERAL ADMINISTRATION AND SUPPORT		
	OFFICE OF OPERATIONS: CIVILIANIZATION PLAN		
	3 POLICE PERFORMANCE AUDITOR II	\$	191,714
	2 COMMUNITY STATION OFFICER (PILOT PROGRAM)	\$	93,113
	1 CRIME AND INTELLIGENCE ANALYST II	\$	72,562
	4 CRIME AND INTELLIGENCE ANALYST I	\$	207,558
	TOTAL OO CIVILIANIZATION PLAN	\$	564,947
5A	CUSTODY OF PERSONS AND PROPERTY		
	OPEN FOOTHILL JAIL		
	8 DETENTION OFFICER	\$	363,873
	4 SENIOR DETENTION OFFICER	\$	245,619
	1 PRINCIPAL DETENTION OFFICER	\$	71,110
	TOTAL TO OPEN FOOTHILL JAIL	\$	680,602
5B	CUSTODY OF PERSONS AND PROPERTY		
	CUSTODY SERVICES DIVISION "DROP AND GO" PROGRAM (PHASE 2)		
	10 DETENTION OFFICER - DROP AND GO (3 REGIONAL JAILS)	\$	454,838
	TOTAL FOR DROP AND GO PROGRAM	\$	454,838
6	INTERNAL INTEGRITY AND STANDARDS		
	AUDIT DIVISION: CIVILIANIZATION PLAN TO REDEPLOY SWORN	١.	
	4 POLICE PERFORMANCE AUDITOR III	\$	354,732
	TOTAL AUDIT CIVILIANIZATION PLAN	\$	354,732
7A	DEPARTMENTAL SUPPORT		
	REPLACEMENT VEHICLES AND RELATED EXPENSES AND EQUIPMENT		

PRIORITY		AMOUNT
#		REQUESTED
	210 REPLACEMENT- B/W SUV PATROL VEHICLES	\$ 12,726,000
	40 REPLACEMENT VEHICLES - SLICK TOP BLACK AND WHITE	\$ 1,720,000
	66 REPLACEMENT - MOTORCYCLES	\$ 1,895,850
	235 ELECTRIC VEHICLE LEASE PAYMENTS	\$ 1,557,000
	TOTAL REPLACEMENT VEHICLES AND RELATED EXPENSES	\$ 17,898,850
7 B	DEPARTMENTAL SUPPORT	
	REPLACEMENT VEHICLE RECURRING EXPENSES	
	AUTOMOTIVE TOOLS AND DIAGNOSTICS, SHOP EQUIPMENT, AND	
	MACHINERY	\$ 45,456
	AUTO, MOTORCYCLE REPAIR AND SUPPLIES	\$ 957,062
	TELEMATICS SUBSCRIPTION & TRANSPONDERS	\$ 1,009,000
	ULTRAMATE SUBSCRIPTION COSTS	\$ 38,855
	DIGITAL IN-CAR VIDEO MAINTENANCE CONTRACT	\$ 35,154
	50 ELECTRIC BICYCLES/BICYCLE MAINTENANCE AND REPAIRS	\$ 100,000
	TOTAL REPLACEMENT VEHICLE RECURRING EXPENSES	\$ 2,185,527
7C	DEPARTMENTAL SUPPORT	
	DEPARTMENT OPERATIONS CENTER STAFFING	
	18 POLICE SERVICE REPRESENTATIVE II	\$ 1,190,633
	6 SENIOR POLICE SERVICE REPRESENTATIVE I	\$ 552,317
	TOTAL FOR DEPARTMENT OPERATIONS CENTER STAFFING	\$ 1,742,950
7D	DEPARTMENTAL SUPPORT	
	CITY COST RECOVERY STAFFING	
	2 SENIOR ACCOUNTANT I	\$ 113,400
	TOTAL FOR CITY COST RECOVERY STAFFING	\$ 113,400
7E	DEPARTMENTAL SUPPORT	
	FACILITIES MANAGEMENT STAFFING	
	1 MANAGEMENT ANALYST (SUSTAINABILITY COORDINATOR)	\$ 73,518
	TOTAL FACILITIES MANAGEMENT STAFFINIG	\$ 73,518
8A	GENERAL ADMINISTRATION AND SUPPORT	
	COMMUNITY SURVEYS AND SENTIMENT MEASUREMENT	
	MULTI-MODAL COMMUNITY SURVEY	\$ 250,000
	TOTAL COMMUNITY SURVEYS & SENTIMENT MEASUREMENT	\$ 250,000
8B	GENERAL ADMINISTRATION AND SUPPORT	
	CONFLICT RESOLUTION COURSES	
	11 CONFLICT RESOLUTION COURSES	\$ 373,000
	TOTAL CONFLICT RESOLUTION COURSES	\$ 373,000
9	CUSTODY OF PERSONS AND PROPERTY	
	NEW EVIDENCE WAREHOUSE OPERATING SUPPLIES	\$ 166,331
	TOTAL EVIDENCE AND PROPERTY MANAGEMENT DIVISION NEW	
	WAREHOUSE EXPENSE	\$ 166,331
10	PERSONNEL TRAINING AND SUPPORT	•
	HEALTH AND SAFETY PACKAGE	
	1 SAFETY ENGINEERING ASSOCIATE II	\$ 64,520

PRIORITY		AMOUNT
#		REQUESTED
	DEPARTMENTAL SUPPORT	
	FACILITIES: HEALTH AND SAFETY PACKAGE	
	BUILDING MAINTENANCE - ALL LAPD FACILITIES	\$ 450,000
	50 BOOT SANITIZERS	\$ 325,000
	LANDSCAPE SERVICES	\$ 340,000
	DEPARTMENT SECURITY SYSTEMS AND VIDEO SUREVILLANCE SYSTEM	
	(INCLUDING JUVENILE/ADULT HOLDING CELLS AND KIT ROOMS)	
	IMPROVEMENTS AT 25 LAPD FACILITIES	\$ 2,198,949
	TOTAL HEALTH AND SAFETY PACKAGE	\$ 3,378,469
11	VARIOUS PROGRAMS	
	USAGE ADJUSTMENTS	
	PHOTOCOPIER (MULTIFUNCTION PRINTER) CONTRACT	\$ 350,000
	TOTAL USAGE ADJUSTMENTS	\$ 350,000
12	SPECIALIZED INVESTIGATION	
	TECHNICAL INVESTIGATION DIVISION: USAGE ADJUSTMENTS	
	TID FIELD SUPPLIES	\$ 57,500
	TID MAINTENANCE OF SYSTEMS AND EQUIPMENT	\$ 81,000
	TID ACCREDITATION COSTS	\$ 29,100
	TID DIGITAL CAMERAS & REPAIRS	\$ 8,000
	TOTAL SPECIALIZED INVESTIGATION USAGE ADJUSTMENTS	\$ 175,600
	TOTAL GENERAL FUND	\$ 227,597,607

PRIORITY		AMOUNT
#		REQUESTED
	REIMBURSABLE BUDGET REQUEST	
1A	SPECIALIZED ENFORCEMENT AND PROTECTION	
	MTA CONTRACT - CONTINUED RESOLUTION AUTHORITY	
	POSITIONS	
	97 SWORN POSITIONS	
	26 CIVILIAN POSITIONS	
	TOTAL MTA FUNDED POSITIONS: 123	
	MTA CONTRACT- NEW CONTRACT AMENDMENT POSITIONS	
	1 POLICE SERGEANT II (K9 CONTRACT AMENDMENT)	
	6 POLICE OFFICER III (K9 CONTRACT AMENDMENT) TOTAL ADDITIONAL FUNDED POSITIONS: 7	
	OBLIGATORY SALARIES AND EXPENSES	
	SALARIES: GENERAL	¢ 2.202.065
	SALARIES: SWORN	\$ 2,202,065 \$ 12,659,037
	SALARIES: OVERTIME, GENERAL	\$ 1,255,094
	SALARIES: OVERTIME, SWORN	\$ 44,783,213
	MAINTENANCE CONTRACT	\$ 153,269
	FIFLD FXPFNSF	\$ 49,140
	ENHANCED DEPLOYMENT	\$ 18,081,230
	ADDITIONAL LINE EXPANSION (CRENSHAW)	\$ 6,866,380
	CANINE BOMB UNIT EXPENSE (BUILD OUT)	\$ 2,960,956
	TOTAL MTA CONTRACT	\$ 89,010,384
1B	SPECIALIZED ENFORCEMENT AND PROTECTION	
	SECURITY SERVICES DIVISION - LIBRARY - NEW POSITIONS	
	2 NEW POLICE OFFICER III/ FUNDING FOR 2 POLICE OFFICER II	\$ 229,939
	TOTAL SECURITY SERVICES DIVISION - LIBRARY - NEW POSITIONS	
	TOTAL GENERAL FUND REIMBURSABLE	\$ 89,240,323
	NON-DEPARTMENTAL BUDGET REQUESTS	
1A	MICLA - VEHICLE REPLACEMENT	
	126 REPLACEMENT VEHICLES - UNDERCOVER VEHICLES	\$ 4,522,896
	229 REPLACEMENT VEHICLES - PLAIN EMERGENCY/NON-EMERGENCY	\$ 12,011,050
	50 REPLACEMENT VEHICLES - SPECIALIZED	\$ 3,438,300
	1 MOBILE COMMAND VEHICLE (METRO SWAT)	\$ 600,000
	TOTAL MICLA - REPLACEMENT VEHICLES	\$ 20,572,246
1B	MICLA - HELICOPTER	
	1 AIRBUS A125 REPLACEMENT HELICOPTER	\$ 6,818,465
	TOTAL MICLA - HELICOPTER	\$ 6,818,465
	TOTAL MICLA	\$ 27,390,711
2	ALTERATIONS AND IMPROVEMENTS	
	INSTALL ELECTRICAL OUTLETS (VARIOUS/FOR BOOT SANITIZERS)	\$ 62,134
	FRONT DESK SAFETY ENCLOSURES	
	(OLYM/WIL/WTD/NEWT/77TH/VNYS)	\$ 847,724

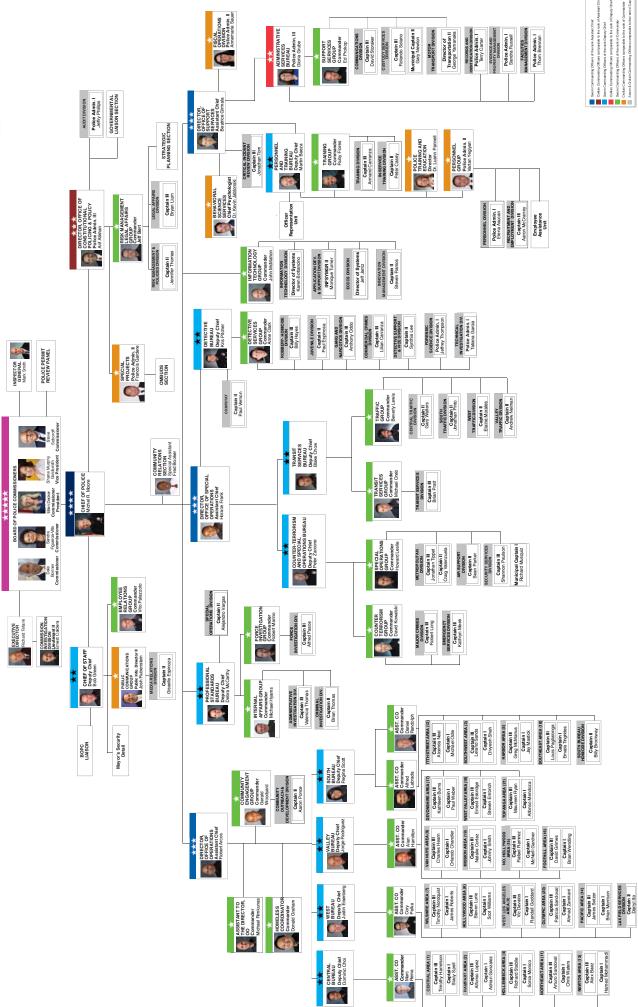
PRIORITY		AMOUNT
#		REQUESTED
	OCB HOMICIDE CONSOLIDATION	\$ 613,486
	INSTALL ELECTRICAL OUTLETS IN CENTRAL BIKE SHOP	\$ 21,809
	INSTALL ELECTRICAL OUTLETS AT N. HOLLYWOOD BIKE SHED	\$ 2,573
	RECONFIGURE CENTRAL AREA REPORT WRITING ROOM	\$ 74,342
	RELOCATION - ELECTRICAL MONUMENTS - CTD WRITING ROOM	\$ 7,706
	INSTALL AIR CURTAIN AT CENTRAL	\$ 11,288
	DEVONSHIRE JAIL REOPENING-CAMERAS IN PRIORITY 10 ABOVE	\$ 210,000
	FOOTHILL JAIL REOPENING-CAMERAS IN PRIORITY 10 ABOVE	\$ 248,828
	REPLACE FLOORING AT NEWTON	\$ 257,480
	INSTALL ELECTRICAL OUTLETS AT WLA GARAGE	\$ 16,970
	INSTALL ELECTRICAL OUTLETS AT FTHL/DEV/MISN	\$ 43,119
	INSTALLATION OF BIRD DETERRENT SPIKES AT TOPANGA	\$ 6,932
	INSTALLATION OF HANDWASHING SINKS IN REPORT WRITING ROOMS	
	AT CENT/FTHL/DEV/SOE/SOW/77TH/NEWT	\$ 312,392
	WATER PUMP SYSTEM FOR SKIDS AT EVOC	\$ 152,844
	HOSE REELS FOR WILSHIRE AREA GARAGE	\$ 50,834
	INSTALL MOTOR ON ROLL-UP LOADING DOCK DOOR AT VCDC	\$ 20,193
	REPAIR/INSTALLATION OF GUARD RAILS AT EP ROCK GARDEN	PENDING*
	REPAIR CARWASH TO PREVENT RUNOFF AT 77TH/NHWD/WVAL	\$ 73,343
	INSTALL FLOOR DRAINS AT 77TH GARAGE	\$ 159,914
	REPL. VACUUMS FOR DEPT VEHICLES-WLA/VNYS/NHWD/FTHL	\$ 24,283
	INSTALL CAR WASH BLOWER AT MISSION	\$ 63,505
	PAINT STRIPING IN PARKING LOT AT VCDC	\$ 5,000
	PAINT COMMUNITY ROOM AT RAMPART	\$ 6,540
	PAINT ADMIN OFFICES AT HOLLENBECK	\$ 5,000
	REMOVAL OF CARPET/INSTALLATION OF FLOORING AT HOBK	\$ 13,149
	REMOVAL OF CARPET/INSTALLATION OF FLOORING AT DAVIS	\$ 85,667
	PAINT DAVIS TRAINING FACILITY	\$ 36,600
	TOTAL ALTERATIONS AND IMPROVEMENTS	\$ 3,433,655
3	RESTORATION OF SERVICES (DEPARTMENT OF GENERAL SERVICES)	
	BUILDING MAINTENANCE	\$ 412,650
	CUSTODIAL SERVICES (GSD)	\$ 742,467
	* The Department of General Services is aware of this request but has	\$ 1,155,117

^{*} The Department of General Services is aware of this request but has not been able to provide a cost estimate.

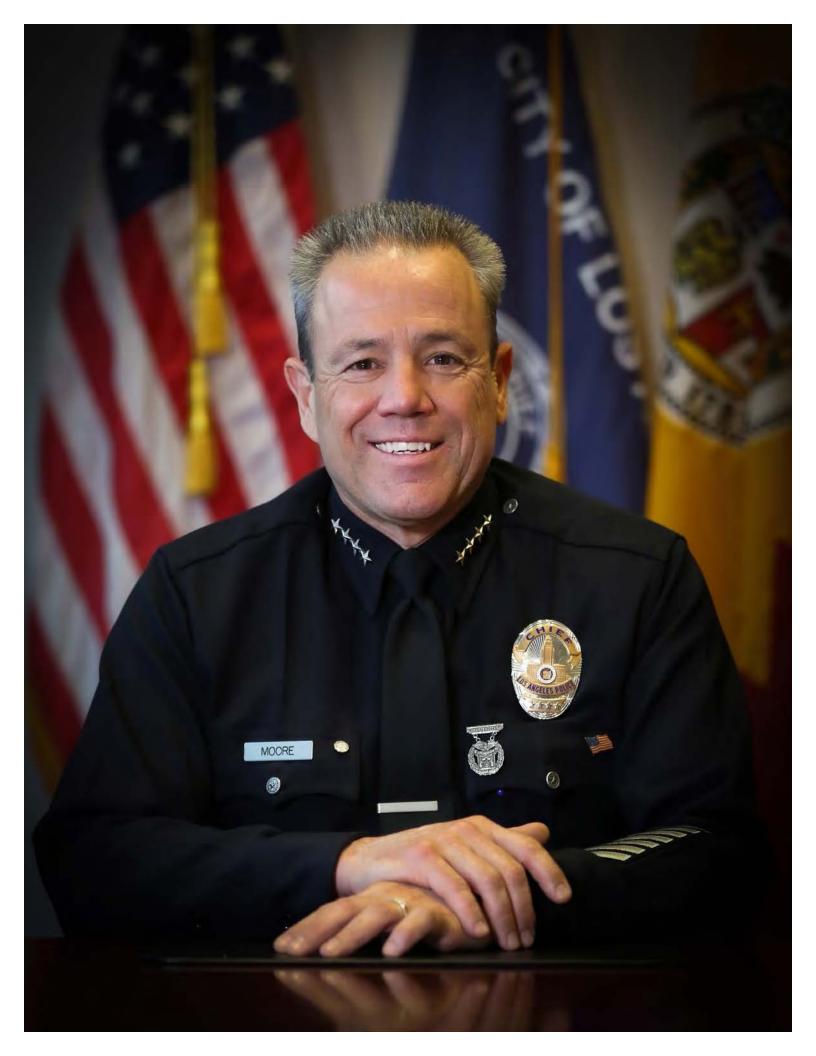
TOTAL - GENERAL FUND	\$	227,597,607
TOTAL - REIMBURSABLE	\$	89,240,323
TOTAL - MICLA	\$	27,390,711
TOTAL - ALTERATIONS AND IMPROVEMENTS	\$	3,433,655
TOTAL - RESTORATION OF SERVICES	\$	1,155,117
TOTAL - FY 2019-20 ONE-TIME DELETION	\$	(87,246,470)
GRAND TOTAL	Ś	261.570.943

LOS ANGELES POLICE DEPARTMENT ORGANIZATION CHART MICHEL R. MOORE CHIEF OF POLICE CHIEF OF POLI









Message from CHIEF OF POLICE Michel R. Moore

As Chief of Police of the Los Angeles Police Department (LAPD), it is my pleasure to share with you the next two years of our Strategic Plan, *LAPD: 2020 and Beyond*. This guiding document covers fiscal years 2019-2021, and provides organizational goals supported by key activities and strategies that will propel us into the next chapter of our Department's bright future.

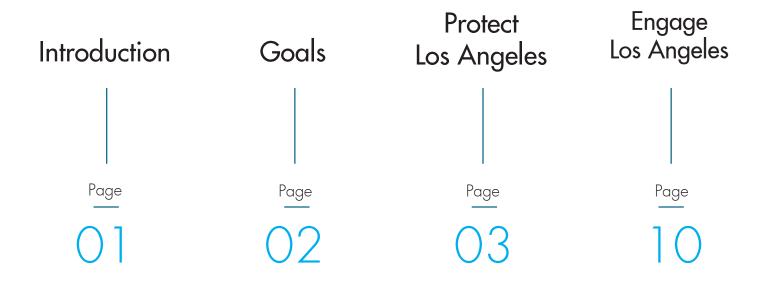
The plan incorporates elements from our previous Strategic Plan and features six new goals to build trust, improve accountability, and enhance the safety and quality of life for all Angelenos. By leveraging technology, increasing responsiveness, and strengthening partnerships, together we will guide the organization to a path of success.

While the LAPD's main priority is crime reduction, the Department remains committed to employee development as well as investing in our community's youth. I invite you to review our Strategic Plan initiatives with an understanding that this living document belongs to each of you. By collectively identifying ways to improve our efficiency, effectiveness, and fairness, you have been instrumental in our design of a better tomorrow and serve as a constant reminder that our greatest assets are the hearts and minds of the men and women of the LAPD.

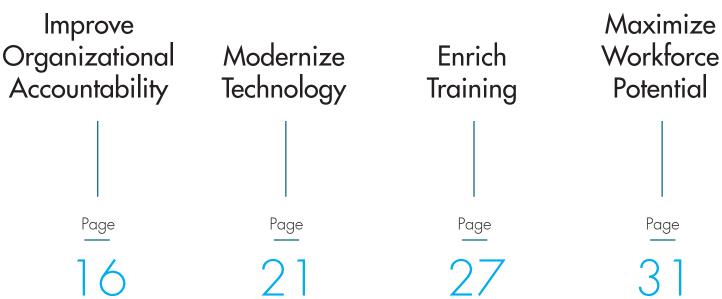
MICHEL R. MOORE Chief of Police

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INTRODUCTION

For over 150 years, the Los Angeles Police Department has developed proven policing strategies to protect and serve all Los Angeles residents. Throughout the years, strategic planning has become an important Departmental tool to seek solutions for emerging problems and challenges involving law enforcement. Moving forward, the Los Angeles Police Department has developed a new Strategic Plan which will guide us as we navigate the obstacles and embrace the opportunities of the next two years.

The Strategic Plan, *LAPD: 2020 and Beyond*, features six goals, 89 key activities, and 106 milestones. The Department will use this guide to continue its relentless pursuit of building trust, engaging the public, and protecting communities. It also highlights workforce training, technology, and advancement opportunities to maximize employee satisfaction and wellness. This plan provides a format to measure accountability and enhance internal growth through organizational change and innovation.

This Strategic Plan is a progressive document reflective of emerging trends, complex issues, and demands of our current policing environment. It is a compilation inclusive of our sworn and civilian employees, as well as members of the community. As a national leader in best practices, the LAPD takes pride in policing with purpose, partnership, and compassion. For the next two years, the Department will use this Strategic Plan as an organizational blueprint to maximize our workforce potential while providing the highest level of professionalism for those who visit, work, and live in the City of Los Angeles.



GOAL 1

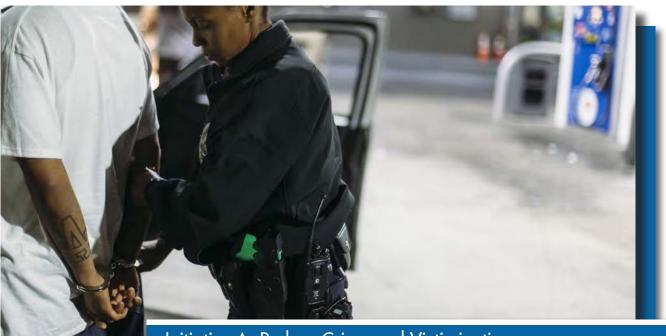
Protect Los Angeles



Protecting the City of Los Angeles is the primary function of the Los Angeles Police Department. With more than four million residents within the City, the Department is dedicated to maintaining law and order through natural disasters, terrorist attacks, traffic collisions and incidents of crime. It is imperative that law enforcement confront crime and its challenges, focusing on the safety and security of its citizens.

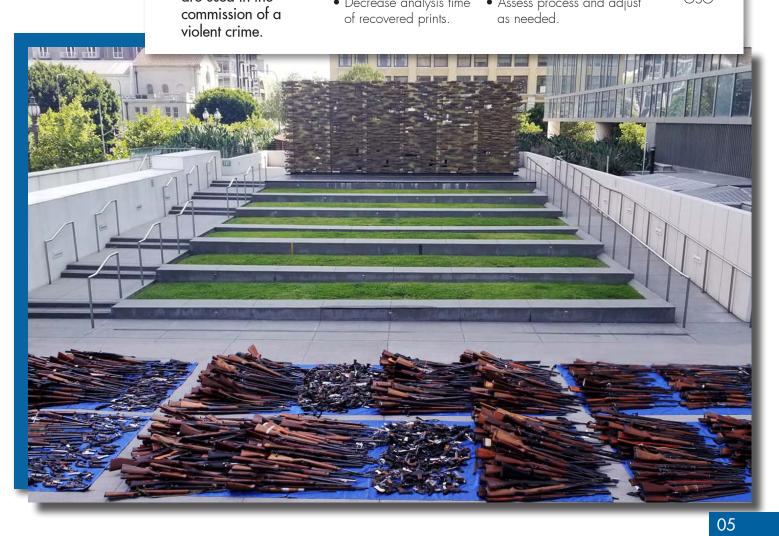
Our Department is committed to promoting the health and welfare for all Angelenos. We will achieve this by removing illegal guns from the streets, promoting traffic education programs, and strengthening state and federal alliances to combat terrorism. Equally important, we will use innovative strategies to reduce crime and increase community collaborations to safeguard business districts and neighborhoods.

GOAL 1 Protect Los Angeles

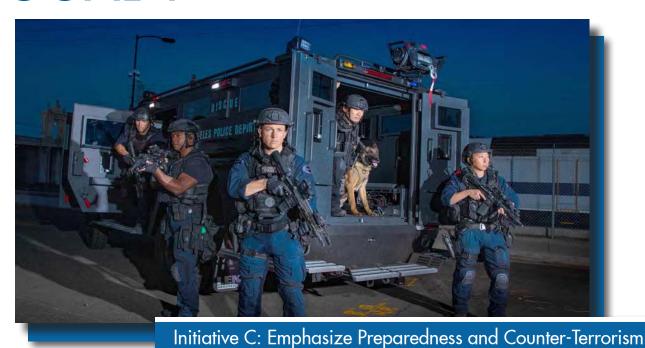


Initiative A: Reduce Crime and Victimization			
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
Enhance data-driven policing.	Use data-driven policing strategies to reduce crime.	 Evaluate effectiveness of data-driven policing strategies. 	00
 Identify new strategies to reduce Part I crimes against persons experiencing homelessness. 	 Continue deployment and expansion of Homeless Outreach Proactive Engagement (HOPE) teams. 	 Explore new opportunities to address homelessness victimization. 	00
3. Expand Community Safety Partnership (CSP) program.	 Implement CSP model in Foothill Division's San Fernando Gardens. 	• Identify additional locations for CSP model.	00
 Enhance reserve officer deployment to augment sworn positions and assignments. 	 Expand number of reserve officers to supplement patrol force. 	Continue to increase number of reserve officers.	00
 Expand Juvenile Arrest Diversion Program (JADP) Citywide. 	 Conduct CompStat- style analysis of JADP to identify best practices and opportunities to improve. 	 Broaden program to all geographic Areas and identify additional service providers. 	OSO

Initiative B: Reduce C	Initiative B: Reduce Gun Violence				
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead		
1. Expand Department's National Integrated Ballistic Information Network (NIBIN) resources for identification of firearms connected to crimes.	Work with Federal partners to identify resources for establishment of a third NIBIN machine.	Evaluate success rate and utilization of third NIBIN machine.	OSO		
Create new strategies for gun-related prosecution.	Develop working group with the DA's office and others to form framework for a gun prosecution unit.	 Evaluate effectiveness of dedicated gun prosecution unit on filings and outcomes of firearms cases. 	OSO		
Expedite Priority One firearms requests when firearms	 Reduce processing time of print evidence. 	 Assess process and adjust as needed. 	OSO		
are used in the	Decrease analysis time	 Assess process and adjust 	OSO		



GOAL 1 Protect Los Angeles



Key	Milestone	Milestone	Entity
Activity	2019 - 2020	2020 - 2021	Lead
Establish multi-agency training and exercises for catastrophic	 Coordinate Metropolitan Transportation Authority (MTA)-related training 	• Enhance training with MTA.	OSO

- events.
- and exercises.

Conduct joint training

with Los Angeles Fire

Department and other appropriate agencies for Unified Command-level

- Evaluate and enhance training as needed.
- OSO

- 2. Present bomb and hazardous materials awareness training to key private and public stakeholders.
- Conduct four training sessions during FY 2019/2020.

incidents.

- Conduct four training sessions during FY 2020/2021 with additional public and private stakeholders.

OSO

- 3. Enhance Department's capabilities for radioactive prevention.
- Secure grant funding to cover additional equipment and training costs.
- Continue to secure funding for additional interdiction devices and associated training.
- OSO

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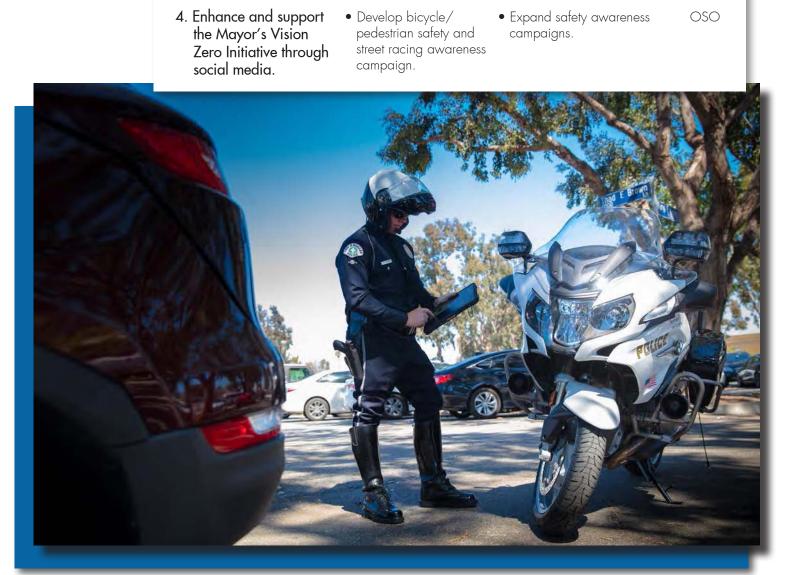
- 4. Develop community partnerships to emphasize neighborhood emergency preparedness.
- Expand outreach and education on Community Emergency Response Team (CERT) program opportunities.
- Track CERT participation for increased attendance.

	- 00 - 0		
Initiative D: Improve	Traffic Safety		
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
 Expand MTA grade crossing and gridlock enforcement to reduce pedestrian/vehicle incidents. 	 Meet grade crossing requirements of MTA contract plus 10%. 	 Meet grade crossing requirements of contract plus 10%. 	OSO
Reduce all traffic related-incidents.	 Reduce Hit and Run, Severe and Fatal Collisions by 2%. 	 Continue reduction in Hit and Run, Severe and Fatal Collisions by 1%. 	OSO
 Maintain a robust DUI checkpoint and DUI saturation program. 	 Increase DUI check points and saturation details in areas with high DUI-related traffic 	 Expand sobriety checkpoints in areas experiencing a high concentration of DUI- 	OSO

related collisions.

campaigns.

• Expand safety awareness



collisions.

OSO

GOAL 1 Protect Los Angeles

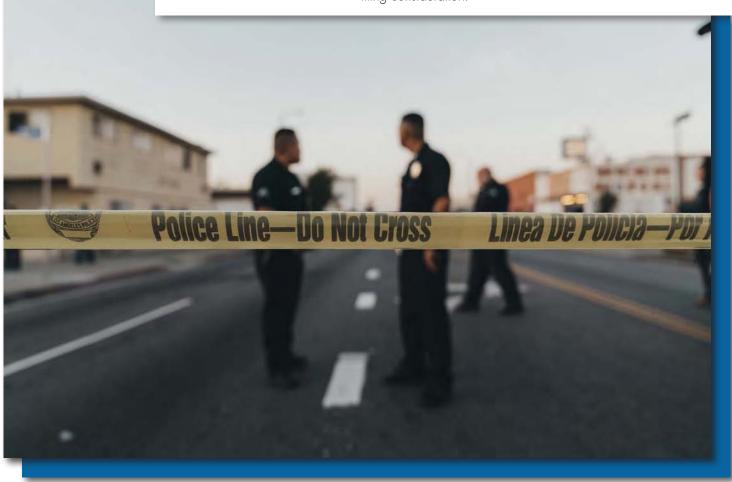
Initiative E: Increase Investigative Effectiveness

Key Activity Milestone 2019 - 2020 Milestone 2020 - 2021 Entity Lead

 Create working group to examine detective functions for efficiency and effectiveness. Identify and recommend possible elimination, reassignment or centralization of investigative functions for efficiency. Improve investigative/ prosecutorial application of Body Worn Video (BWV) and Digital In-Car Video (DICV). OSO

 Centralize Operations-Central Bureau (OCB) homicide operations and review clearance rate. Evaluate centralization and review reduction in overtime costs and additional efficiencies. OSO

 Implement pilot program to digitally submit case packages to the Los Angeles City Attorney's Office for filing consideration. Assess effectiveness of pilot program and identify other areas for paperless filing. OSO





Key Milestone Milestone Entity Activity 2019 - 2020 2020 - 2021 Lead

- 1. Develop a
 Department-wide
 "shared responsibility"
 campaign and
 promote City efforts
 to provide temporary
 housing to homeless.
- Train Department personnel and educate public on bridge housing through videos and community outreach.
- Continue to promote community awareness on homeless outreach.
- 00

- 2. Increase effectiveness of the City's Unified Homeless Response Center (UHRC).
- Expand operations of the UHRC to sevenday coverage.
- Expand operational hours.
- $\bigcirc\bigcirc$

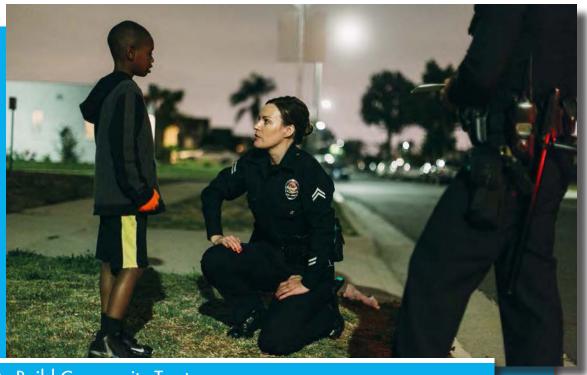
- 3. Expand MTA homelessness outreach program.
- Broaden outreach to City and County agencies to address homeless population at MTA locations.
- Evaluate effectiveness of outreach efforts.
- OSO

GOAL 2

Engage Los Angeles

The Los Angeles Police Department upholds Community Policing in all its daily operations and functions. Community Policing is a shared responsibility between law enforcement and neighborhoods to identify, reduce, eliminate, and prevent problems that impact safety and order. With collaborative partnerships, we develop solutions to problems, increase trust in police, reduce the fear and incidence of crime, and improve the overall quality of life for citizens.

The Department has long recognized the value of Community Policing and is continually seeking new ways to expand the channels of outreach. We will gauge trust through customer satisfaction surveys and build relationships through advisory boards and safety partnerships. Enhancing programs for volunteers and youth will allow citizens to gain a better understanding of our organization, its culture, and the complexity of the law enforcement profession. Through these efforts, we hope to elevate mutual respect that transcends singular efforts, cultivating a greater community bond.

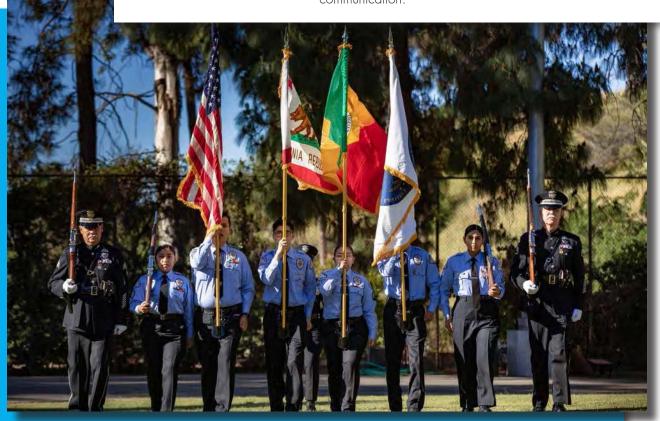


Initiative A: Build Community Trust

Initiative A: Build Community Trust			
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
Utilize specialized divisions for community partnerships.	 Deploy Metropolitan Division to attend community engagement events. 	 Expand partnerships and outreach efforts of Metropolitan Division. 	OSO
 Provide transparency of the review and adjudication process for Categorical Use of Force incidents. 	Create an online electronic version of the Use of Force Year-End Review report with hyperlinks to the redacted Categorical Use of Force reports.	Make the electronic Use of Force Year-End Review report more interactive by providing hyperlinks to Department policy and procedures.	OSS
3. Enhance transparency initiative through critical incident community briefings.	 Develop critical incident briefings on Facebook Live with Q & A. 	 Measure usership on existing media platforms and explore other platforms for possible expansion. 	COS
 Develop the "Community, Cops and Conversation" program. 	 Complete the curriculum design with internal and external partners. 	Generate training courses between Department and community.	OCPP
5. Explore community mediation program.	 Implement Hollywood Area pilot program where trained officers provide direct mediation services to community. 	 Increase training for Senior Lead Officers (SLO) and peer leaders. 	OCPP

GOAL 2 Engage Los Angeles

Initiative B: Expand Youth Programming			
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
Expand community youth programs with external partnerships.	 Collaborate with LAUSD's school police to enhance Operation School Bell. 	 Conduct Operation School Bell assessment to determine success and participation. 	00
 Standardize best- practice guidelines for Department-sponsored youth programs. 	 Broaden Cadet Youth Program efforts to mirror the Department's diversity goals. 	 Expand youth programs training to additional settings and groups. 	00
 Cultivate increased funding sources in support of youth programs. 	 Explore outreach for new academic scholarships and programs. 	 Broaden network of external partnerships for cadet opportunities. 	00
Provide youth developmental awareness training.	Partner with external organizations to train Youth Services Officers (YSO) in social emotional intelligence and effective communication.	• Implement training for Cadets.	00



Initiative C: Enhance Response to Community

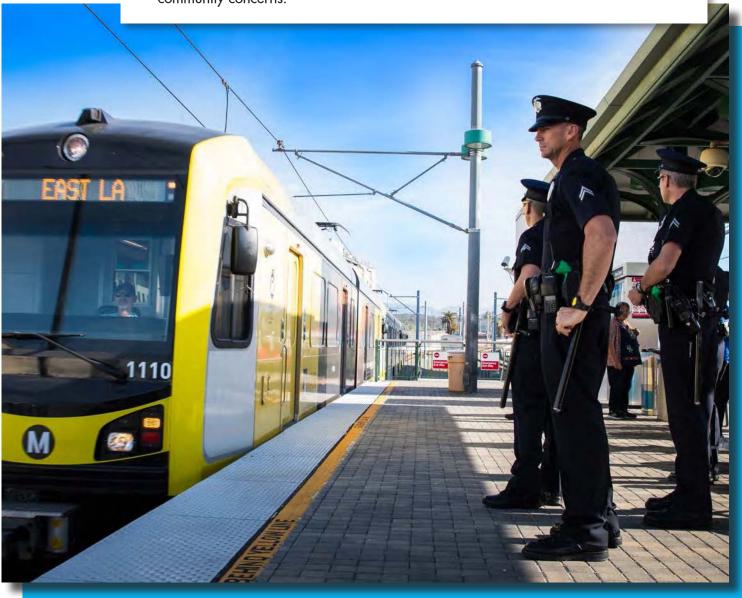
Key Activity Milestone 2019 - 2020 Milestone 2020 - 2021 Entity Lead

- 1. Measure and enhance community confidence, customer satisfaction, and public sentiment toward the Department.
- Conduct public sentiment surveys and use data to address public concerns.
- Develop additional strategies to address public concerns and improve surveys.

OSS

- 2. Seek best practices for Create a working Senior Lead Officers (SLO) to address community concerns.
 - group and hold a SLO symposium.
- Continue annual SLO symposium to refine and reinforce best practices.

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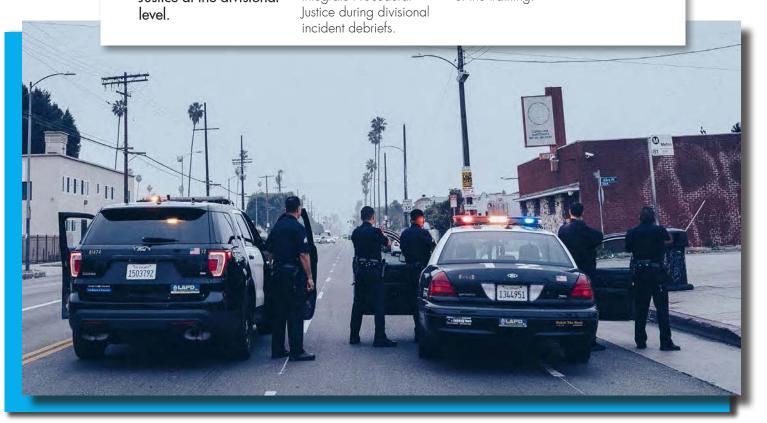
GOAL 2 Engage Los Angeles



Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
Increase the number of community volunteers.	 Develop and implement new volunteer recruitment strategies and opportunities. 	 Evaluate the effectiveness of recruitment strategies for best practices. 	00
Seek opportunities for college-level volunteer interns.	 Identify college internship coordinators to facilitate intern recruitment. 	 Expand college-level interns throughout the Department. 	00
 Establish a bridge to transition youth from Cadets to other Department programs. 	 Foster strategies to transition Cadets to other volunteer positions. 	 Increase number of individuals transitioning from Cadet program to other Department programs. 	00
 Publicize internships and volunteer opportunities at Technical Investigation Division. 	 Conduct outreach to local schools with forensic programs. 	Continue outreach in areas where technical positions remain vacant.	OSO

Initiative E: Refine Procedural Justice Principles for First Responders

initiative E: Refine Procedural Justice Principles for First Responders			
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
Assess Department training to address Procedural Justice principles.	 Evaluate Department courses that incorporate Procedural Justice and modify for effectiveness. 	 Continue partnerships with outside organizations to enhance Procedural Justice training. 	OSS
	• Monitor and evaluate compliance with Procedural Justice requests from the Board of Police Commissioners (BOPC) and the Office of the Inspector General (OIG).	 Evaluate and expand best practices with Procedural Justice recommendations. 	OSS
Expand Procedural Justice dialogue with new stakeholders.	 Identify and deploy officers to attend Community Dialogues to promote Procedural Justice. 	 Expand number of Community Dialogues. 	00
3. Incorporate Procedural Justice at the divisional	Develop training to integrate Procedural	• Evaluate the effectiveness of the training.	00



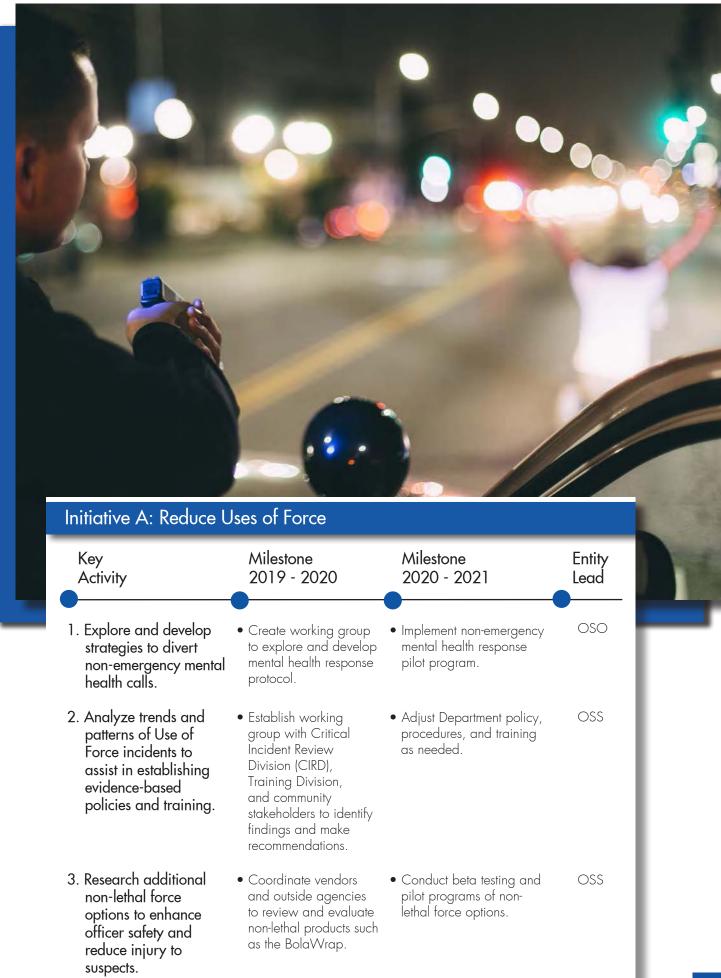
GOAL 3

Improve Organizational Accountability



For law enforcement to maintain public trust within communities they serve, there must be proven systems for organizational accountability. The Los Angeles Police Department is dedicated to transparency and improving interactions with the public. We are committed to reducing use of force incidents by leveraging stakeholder recommendations for adjusting policy and training needs.

Our Department is dedicated to improving and refining risk and harm reduction strategies to increase officer safety. To emphasize accountability, we will examine our discipline system for fairness and efficiency. We will maintain a sustainable strategic plan to foster best practices and develop the next generation of organizational goals. By properly managing police oversight and creating an accountable workforce, we strengthen the trust between the Department and the community.



GOAL 3 Improve Organizational Accountability

Initiative B: Improve Fairness and Efficiency of Discipline System			
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
1. Create policy to streamline Complaint investigations based on Body Worn Video (BWV) and Digital In-Car Video (DICV).	Develop policy for expedited Complaint adjudication when BWV/DICV depict allegations that are demonstrably false.	Implement and evaluate policy.	PSB
2. Create policy to streamline Use of Force investigations based on Body Worn Video (BWV) and Digital In-Car Video (DICV).	Establish policy for expedited Use of Force adjudication when BWW/DICV depict allegations that are clearly refuted by video.	Implement and evaluate policy.	OSS
	 Develop protocols for an expedited reporting of Non-Categorical Use of Force investigations (Level III). 	 Evaluate application for Department-wide implementation. 	OSS
Enhance the Complaint investigation intake process.	• Expand the 10-day intake allowance for more complicated investigations requiring a more thorough review.	• Evaluate effectiveness of the expanded process.	PSB
4. Use mediation methods to promote fairness.	 Implement pilot program to train field supervisors on Biased Policing mediation. 	 Evaluate pilot program and adjust as needed. 	PSB

Initiative C: Maintain a Sustainable Strategic Planning and Implementation Capacity

Key Activity Milestone 2019 - 2020 Milestone 2020 - 2021 Entity Lead

- 1. Explore and develop next generation of Department goals.
- Draft and publish Fiscal Years 2019-2020 and 2020-2021 of Strategic Plan.
- Solicit Department feedback for development of future Strategic Plan.

OCPP

- Provide biannual updates on Strategic Plan progress.
- Seek best practices and training opportunities to remain a law enforcement leader in innovation and strategic planning.

OCPP



GOAL 3 Improve Organizational Accountability

Initiative D: Refine Risk and Harm Reduction Strategies Key Milestone Milestone **Entity** Activity 2019 - 2020 Lead 2020 - 2021 1. Create a traffic **OCPP** • Evaluate the effectiveness • Enhance campaign to campaign to reinforce reduce the number of of traffic campaign. City-wide employeesafe and defensive involved traffic driving. collisions. **OCPP** 2. Continue to monitor Measure effectiveness Identify and implement risk management strategies to reduce of harm reduction environmental harms strategies through quarterly issues. that lead to injury and evaluations and a yearly



GOAL 4 Modernize Technology



Modernization of technology has become a key component to the success of organizations large and small, including the Los Angeles Police Department. Digital devices, cloud-based software, and data-driven tools are changing the landscape of law enforcement. As we utilize technology to improve performance, we will continue our best practices with contemporary capabilities.

By unlocking new technology proficiencies, the Department can operate smarter as we establish systems and processes to save time and money. The Department will leverage technology to invest in more effective and efficient systems for fighting crime and serving the community. With tablets, smart phones, and the rollout of new mobile applications, officers will gain more flexibility to fulfill their daily functions and better meet the needs of the communities we serve.

GOAL 4 Modernize Technology

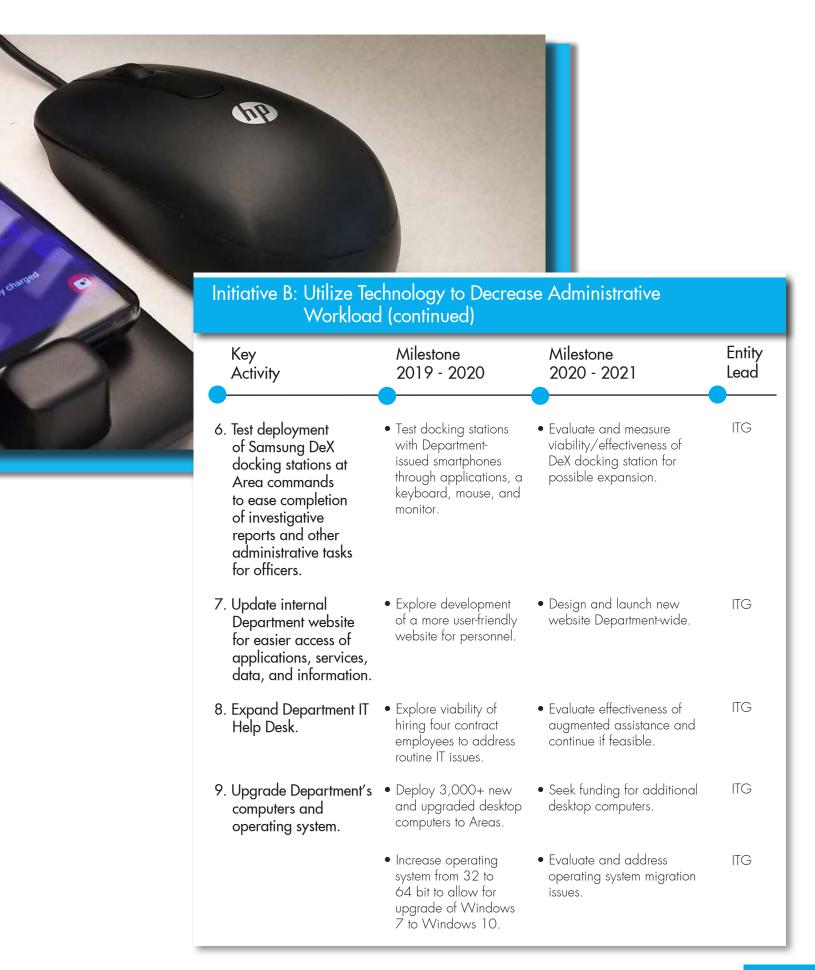
	Initiative A: Expand New Technologies to Improve Field Efficiencies			
	Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
	Design an online application for public to report traffic collisions.	 Seek funding to develop online reporting of minor traffic collisions. 	Develop and launch application.	ITG
NOW A SECOND	 Create an arrest tracking database to effectively track juvenile diversion and juvenile arrest statistics. 	 Explore and establish requirements to determine funding for a city-wide juvenile tracking system. 	 Design and implement a tracking system. 	ITG
NOW A NOW A	3. Develop Connected Cop applications.	 Design and pilot automated reporting within Records Management System (RMS). 	Develop automated reporting applications.	ITG
	Expand deployment of telematics.	• Launch pilot in four divisions.	 Measure for effectiveness and possible expansion. 	00
NOXA A NO	5. Test deployment of Motorola's PremierOne Computer-Aided Dispatching mobile device application.	 Form working group to test viability of mobile application. 	 Evaluate and measure viability/effectiveness of mobile application for possible expansion. 	ITG
20 38600 3864	6. Update and replace the crime analysis and mapping system used for CompStat allowing personnel to access and review data while in the field via a mobile device.	Design, develop, and deploy the new system and mobile-responsive features.	Evaluate and expand system.	ITG



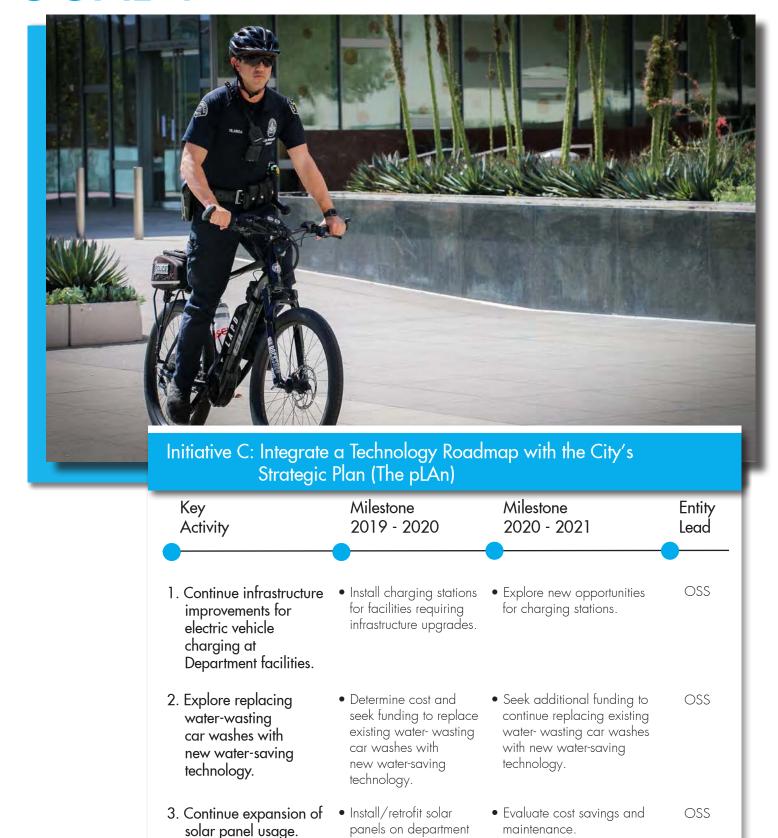
GOAL 4 Modernize Technology



VVOI KIOGO	1		
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
 Expand workflow production through modernization of Desktops, Mobile Devices, MDCs and Modems. 	 Form working group to identify opportunities for RMS/APPS within the modernization plan. 	 Contract and procure equipment and integrate software flow to new devices. 	ITG
 Expand the Community Online Reporting System (CORS). 	• Increase number of online reports available to the public.	• Evaluate the CORS program and add new crime types as appropriate.	00
 Deploy a homelessness resource provider application. 	 Implement pilot program to include HOPE and RESET officers. 	• Expand application.	00
 Deploy Wi-Fi access across Area commands. 	• Identify facilities without Wi-Fi and begin installation process.	Complete Wi-Fi installation at Area commands.	ITG



GOAL 4 Modernize Technology



facilities.

funding.

Continue rollout of

E-bikes to existing and

new divisions pending

Continue E-bike

funding.

deployment pending

OSS

4. Expand deployment

of electric bicycles

(E-bikes) for patrol.

GOAL 5

Enrich Training



As a leader in law enforcement, the Los Angeles Police Department strives to provide its personnel with the highest quality training to best address the City's needs. Recruits endure a rigorous academy with curricular topics including Implicit Bias and Constitutional Policing. Through parallel exposure of physical and mental training, officers are better prepared for future real-life encounters.

Department training is thorough, incorporating best practices into realistic scenarios. Officers acquire the latest legal updates, tactics, equipment enhancements, and community policing instruction. These are all tools to assist with the critical decision-making and problem solving needed for the job.

Providing employees the right resources is critical to their success. Ongoing assessment and modification of training and policies will ensure officers' skills and qualifications prepare them for the difficult tasks that define modern policing. Improved training develops stronger employees, enhances service to the community, and cultivates exceptional law enforcement leaders.

GOAL 5 Enrich Training

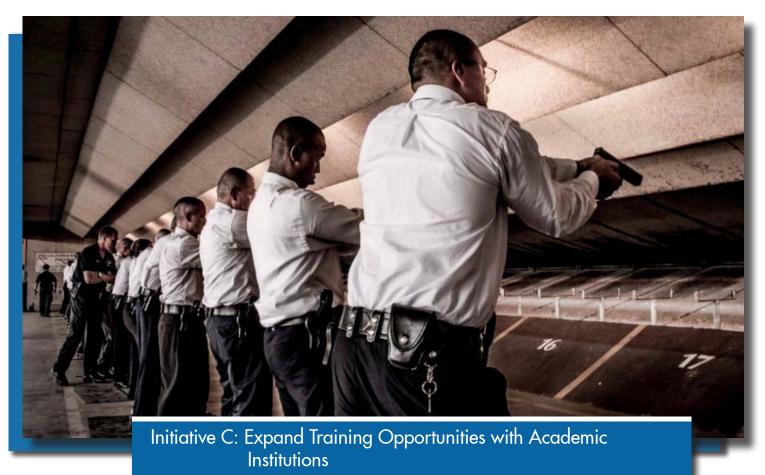
Initiative A: Improve Quality and Consistency of In-Service Training

Iraining			
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
Digitize and automate training processes efficiently through an online solution and increase the feasibility of data-driven decision making.	Create a common online platform to analyze hiring, onboarding, training, and employee development that allows for a centralized delivery system for training.	Utilize online system analytics to enhance training delivery through data-driven decision making.	OSS
	Digitize FTO Program.	 Identify new areas to create more robust programming. 	OSS
2. Assess Department readiness/training needs for organized response to critical	 Incorporate lessons learned from field exercises as a measure of training effectiveness. 	 Identify gap analysis between training objectives and field exercise performance. 	OSS
mass incidents such as the Olympics, World Urban Games, or active shooter scenarios.	 Ensure feedback loop for training SMEs to attend field exercises and incorporate enhancements into existing training. 	 Incorporate findings into the design and development of upcoming Department training plan. 	OSS
 Utilize technology to enhance accessibility, frequency, and delivery of blended learning. 	 Create and implement a standardized roll call training calendar into an electronic format to ensure Department-wide access and consistency. 	 Continue to support ongoing in-service training through the production of a standardized calendar. 	OSS
	 Research Virtual Reality (VR) options to enhance training authenticity and retention of learning. 	• Pilot and evaluate VR training opportunities.	OSS
Continue to engage local media as partners.	 Establish regular attendance for local journalists in Department courses. 	 Create exchange program for LAPD employees and media personnel for cross- training opportunities. 	COS



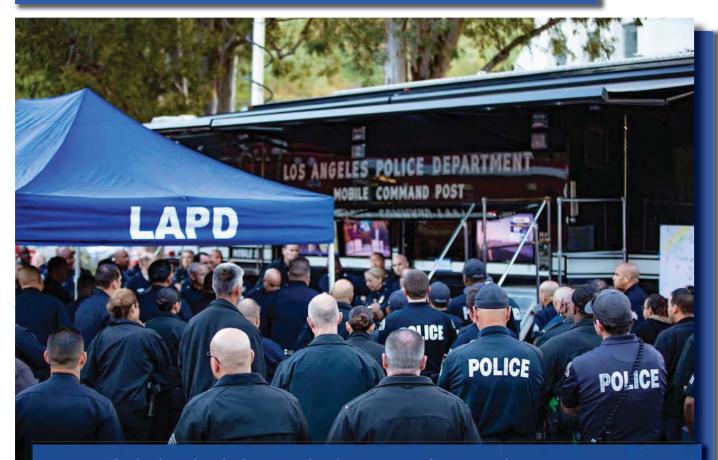
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
Research effective measures for training assessment.	 Design and develop new content for various assessments: Self-Assessment Instructor Assessment Course/Program Assessments. 	 Integrate assessments into digital format to utilize in new learning portal (formerly LMS). 	OSS
2. Design online solutions to integrate with systems outlined in Initiative A.	 Work with vendors in the design and development of online assessment system. 	• Implement the various assessments from Academy training through in-service training.	OSS
	Pilot and test online assessment system.	• Implement reporting features to analyze training effectiveness.	OSS

GOAL 5 Enrich Training



Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
Support existing academic partnerships with universities.	• Expand university partnerships for Professional Advisory Committee (PAC) to provide input on Department training.	 Increase opportunities for implementation of best practices and PAC recommendations through: Observation of Department training Course evaluations Research. 	OSS
Support educational goals of Department employees.	• Review current Department courses to ensure that academic credit for Department courses through affiliated universities/ colleges is available.	 Expand Department courses that provide university/college academic credits. 	OSS
3. Expand research partnerships.	 Identify potential research trends and topics that would benefit from academic support. 	Begin collaboration with academic institutions on research design, approval, and implementation.	OSS

GOAL 6 Maximize Workforce Potential



To provide the best level of service for the citizens of Los Angeles, we must remain highly committed to our public safety workforce. As in all successful organizations, motivated employees are the key to unlocking a productive working environment. To address concerns of Los Angeles Police Department employees, we will utilize continual communication and work surveys to gain valuable feedback.

Recruitment is crucial for maximizing and maintaining a diverse workforce that reflects the community it serves. Besides attracting and hiring premium candidates, the Department must develop strategies to retain the talent in which it has invested.

Dedication to our employees will come through managing workloads, minimizing stress, encouraging career success and creating succession plans. Fostering employee wellness and satisfaction across all levels of the Department will result in a more cohesive organization to better serve the City of Los Angeles.

GOAL 6 Maximize Workforce Potential

Initiative A: Strengthen	Recruitment Efforts t	o Increase Diversity Among	Ranks
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
Improve recruitment process for police officers.	 Achieve a 90-day application process from test to hire for recruits. 	 Evaluate and adjust hiring process for greater efficiency. 	OSS
	 Develop and conduct annual law enforcement career workshops at universities. 	 Expand law enforcement career workshops to additional university locations. 	OSS
Expand hiring of female police officers.	 Hire 195 female police officers representing 35% of all new recruits. 	• Increase female police officer hiring to 40% of all new recruits.	OSS
3. Expand hiring of African- American police officers.	 Hire 100 African- American police officers representing 18% of all new recruits. 	 Increase African-American police officer hiring to 22% of all new recruits. 	OSS
 Expand hiring of Asian- Pacific Islander (API) police officers. 	 Hire 45 API police officers representing 8% of all new recruits. 	 Increase API police officer hiring to 10% of all new recruits. 	OSS
Enhance marketing and advertisement strategy for recruitment.	 Develop and implement new recruitment campaign. 	 Monitor and assess effectiveness of campaign. 	OSS



Initiative B: Create a [Department Success	ion Plan for Employe	es
Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entity Lead
Enhance Human Resource management and monitoring for employee development.	 Create new reports and dashboards to effectively manage personnel resources. 	Make adjustments as needed.	OSS
 Improve career development/ eligibility enhancement programs. 	 Create instructional guide to prepare employees for promotional opportunities. 	• Expand employee advancement strategies.	OSS
	 Evaluate and update supervisor cross-training program. 	 Promote cross-training program for increased participation. 	OSS
	 Evaluate limited tour and coveted position programs. 	 Develop guidelines for limited tour and coveted programs. 	OSS



GOAL 6 Maximize Workforce Potential



Key Activity	Milestone 2019 - 2020	Milestone 2020 - 2021	Entit Lead
Foster civilian success through program opportunities and retention efforts.	 Implement pilot orientation program for new civilian employees. 	 Make program adjustments based on evaluation feedback. 	OSS
	 Implement mentoring/ shadowing program for various career paths. 	 Create consistent protocol for exit interviews and use feedback to develop retention strategies. 	OSS
Broaden tools and resources for civilian advancement.	 Identify possible civilian supervisory cross- training program. 	 Develop and expand supervisory cross-training opportunities. 	OSS
	 Communicate and encourage civilian training opportunities within the Department and the City. 	 Identify and secure partnerships outside the Department to create external training opportunities for civilians. 	OSS
3. Develop mentoring program for leadership and professional development.	 Design curriculum and operational manual for the Mentoring Your Leadership and Professional Development (myLAPD) program. 	Make modifications as needed.	OSS



2020-21 Budget Request Summary and Ranking

Jepartment: Folice								
proved by:								
		Positions	ons		4	All Other Salaries		
						(As-Needed,		
				General Fund	General Fund Full-Time Salaries	Hiring Hall,	Expense &	
		Reg	Reso		(001010 & 001012)	Overtime)	Special	_
2019-	2019-20 Adopted Department Budget: 14006 168 \$ 158,692,000	14006	168	\$ 158,692,000 \$	1,438,798,572	,438,798,572 \$ 185,546,876 \$ 109,492,676 \$	109,492,676	

Reso Reso Revenue | Reso Reso Revenue | 14006 | 168 | \$ 158,692,000 | \$

Total Budget

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

		Program Name (State							All Other Salaries (As-			
RANKING	Program	"Various" for Various Program	Reguest Name	Request Tyne	Priority	Positions Red Reso	General Fund	Full-Time Salaries	Needed, Hiring	Expense &	Total Budg	Total Budget
1 4	0		ries and Expense	NEW				\$ 165.788.177	, , ,	\$ 8.495.476	\$ 174	174.283.653
1A				NEW		11						94,908
1A		Various	ialyst II	NEW		1		\$ 21,355			\$	21,355
1B			ership	NEW		102		\$ 1,449,830		\$ 50,000	\$,499,830
10	7047	Personnel Training and Support	Targeted Sworn Recruitment							1.000.000	8	1.000.000
2A	7049	Technology Support		NEW	Safest	1		\$ 113,864			S	113,864
2A	7049	Technology Support		NEW	Safest	-		\$ 97,280			S	97,280
2A	7049	Technology Support	Cyber Security Division	NEW	Safest	2		\$ 376,470			\$	376,470
2A	7049		ID	MEW	Safest	3		\$ 225,882			\$	225,882
2A	7049	Technology Support		MEW	Safest	2		\$ 185,916			\$	185,916
2A	7049	Technology Support	D	MEW	Safest	1		\$ 111,296			\$	111,296
2A	7049	Technology Support	Storekeeper II - ITD	NEW	Safest	1		\$ 49,685			\$	49,685
			Technology/Records Management									
2B	7049	Technology Support	System Phase Four B	CONTINUE						\$ 2,927,102	\$	2,927,102
			Technology/Lifecycle Replacement &									
2B	7049	Technology Support	Equipment	CONTINUE						\$ 1,410,620	\$	1,410,620
2B	7049	Technology Support	Technology/Land Mobile Radio Site Upgrades & Rack Replacement	NEW						\$ 3,133,661	ر ج	3,133,661
			Technology/Digital In-Car Video System									
2B	7049	Technology Support	- Central Bureau Station Replacement	CONTINUE						\$ 1,650,000	\$	1,650,000
			ses and Cloud									
2B	7049	Technology Support		NEW						\$ 1,400,000	\$	1,400,000
			Security									
2B		Technology Support		NEW							ક	762,500
2B	7049	Technology Support	Technology/DPS Replacement	NEW						\$ 581,083	S	581,083

2020-21 Budget Request Summary and Ranking

			70707	ZI Dadger IV	ממפר ויכלמכפר סמווווומו / מוומ וימוועוון	Z	2					
2B	7049	Technology Support	Technology/Application Development and Support Division Software Licenses and Services	NEW					9	201,625	€9	201,625
2B	7049	Technology Support	Technology/ServiceNow System (SNOW)	NEW					\$	313,400	\$	313,400
2B		Technology Support	stems						\$			1,000,000
2B	7049	Technology Support	•	CONTINUE					S	320,000	\$	320,000
2B	7049	Technology Support	Technology/Field Support Force Multiplier	NEW					\$	553,000	\$	553,000
2B	7049	Technology Support	Technology/Mapping Unit Server Portals	NEW					\$	60,243	€	60,243
2B	7049	Technology Support	Technology/HERE Technologies Street Geodatabase	NEW					Θ		€	25,000
2B	7049	Technology Support	Technology/Microsoft Office 365 Licensing and Systems Support	NEW					\$	255,650	\$	255,650
2B	7049	Technology Support	Technology/NICE Loggers Maintenance CONT	CONTINUE					\$		\$	181,000
2B	7049	Technology Support		CONTINUE					\$	121,985	\$	121,985
2B	7049	Technology Support	Technology/Application Development and Support Division Personnel Specialized Training	NE.N					€	74,991	€	74,991
2C	7047	Personnel Training and Support	Force Options Simulators Replacement CONT	CONTINUE					9	413,000	€	413,000
2D	7003	Specialized Enforcement and Protection	Mount Lee Compound Video System						€	122,786	€9	122,786
2E	7047	Personnel Training and Support		NEW					9	612,498	8	612,498
2F	7003	Specialized Investigation	Laboratory Information Management System (LIMS) at Technical Investigations Division	NEW					9	715,000	€9	715,000
9.F	2003	Spacialized Invastination	Digital Information Management System (DIMS) Interview Room Capture Stations	× LL					¥	195 502	¥	195 502
į L	000000		Connectivity for the Digital on Management System nterview Room Capture						•		· •	
2F	7003	Specialized Investigation	Media Sonar software at Robbery- Homicide Division(RHD)	A NEW					9 69	73,000	÷ +	73,000
2F	7003	Specialized Investigation	Robbery-	NEW					€	_	↔	14,975
2G	7005	Traffic Control	Leica RTC 360 3D Laser Scanner and Laptop Computers	NEW					\$	126,271	\$	126,271
2H	7048	Departmental Support	Microfilm Conversion at Records and Identification Section	NEW					\$	187,000	\$	187,000

2020-21 Budget Request Summary and Ranking

2,989,350	250,000	40,000	471,833	93.113	680.601	454,838	354,732	17.898.850	2.185.527	1.742.949	113,400	73.518	250,000	373,000	166.331	64,520	3,313,949	350,000	175,600	89,010,384	229,939
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2,989,350	250,000	40,000						17.898.850	2.185.527				250,000	373,000	166.331		3,313,949	350,000	175,600	1,161,958	
↔	8	↔						49	₩				↔	69	69		69	₩	69	9	
			471,833	93.113	680.601	454,838	354,732			1.742.949	113,400	73.518				64,520				87,848,426	229,939
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			NEW	NEW	NEW	CONTINUE	NEW	CONTINUE	CONTINUE	NEW	NEW	NEW	NEW	NEW	NEW	NEW	CONTINUE		NEW	NEW	NEW
	Se	ud	Civilianization in Office of Operations (phase one)	n Officer (Pilot	E OF FOUR	odram	Civilianization Plan to redeploy Sworn at Audit Division	Replacement of Vehicles and Renewal of Vehicle Leases at Motor Transport Division	Recurring Expenses at Motor Transport Division		Staffing at Fiscal	ator at Facilities	ecurring Cost	Conflict Resolution for Law Enforcement Personnel	New Evidence Warehouse Operating Supplies	Associate II		s Maintenance of	ing Expenses at ations Division	nty Metropolitan thority Contract	
TASER DEVICES	Less-Lethal Devices	Implicit Bias Training	Civilianization in O (phase one)	Community Station Officer (Pilot Program)	RE-OPENING ONE OF FOUR CLOSED AREA JAILS	"Drop and Go" Program	Civilianization Plar Audit Division	Replacement of Ve of Vehicle Leases Division	Recurring Expense Division	DOC Personnel at Communications Division	City Cost Recovery Operations Division	Sustainability Coording Management Division	Community Survey Recurring Cost	Conflict Resolution Personnel	New Evidence Wa Supplies	Safety Engineering Associate II	Maintenance Costs at Facilities Management Division	Usage Adjustments Maintenance of Copiers	Increase in Recurring Expenses at Technical Investigations Division	Los Angeles County Metropolitan Transportation Authority Contract	Additional Library Resources
aining and	aining and	aining and	General Administration and Support	General Administration and Support	ersons and	ersons and	rity and nforcement	Support	Support	Support	Support	Support	General Administration and Support	General Administration and Support	ersons and	aining and	Support		nvestigation	Specialized Enforcement and Protection	Specialized Enforcement and Protection
Personnel Training and Support	Personnel Training and Support	Personnel Training and Support	General Adm Support	General Adm Support	Custody of Persons and Property	Custody of Persons and Property	Internal Integrity and Standards Enforcement	Departmental Support	Departmental Support	Departmental Support	Departmental Support	Departmental Support	General Adm Support	General Adm Support	Custody of Persons and Property	Personnel Training and Support	Departmental Support	Various	Specialized Investigation	Specialized E Protection	Specialized E Protection
7047 S	P 7047	P 7047						7048									7048		7003	2 7006 F	
က	3	3	4	4	5A	5B	9	7.8	78	70	7D	7E	8A	8B	თ	10	10	11	12	13	14

2020-21 Budget Request Summary and Ranking

Departmental Offset Proposals (List each Offset Proposal individually, in the Department's order of priority.)

Total Budget Request	\$	\$	\$	\$	\$	\$
Expense & Special						
All Other Salaries (As- Needed, Hiring Hall, Overtime)						. \$
Full-Time Salaries (001010 & 001012)						,
General Fund Revenue						
ns Reso						0
Positions Reg Reso						0
Priority Outcome						Total Offset Proposals:
Request Type						Total Of
Offset Proposal Name						
Program Program Name						
Program Code						
RANKING	1	2	3	4	2	

Non-Departmental Requests

Non-Departmental Item Name	Priority Outcome	Request Type	GF Revenue	Total Budget Request
Vehicles - Undercover	Safest			\$ 4,522,896
	Safest			\$ 12,011,050
Vehicles - Specialized	Safest			\$ 3,438,300
Mobile Command Vehicle (Metro SWAT)	Safest			\$ 600,000
ASD Helicopter	Safest			\$ 6,818,465
A&I - Electrical Outlets (Boot Sanitizers) - Various	Safest			\$ 62,134
A&I - Front Desk Safety Enclosures - Various	Safest			\$ 847,724
A&I - OCB Homicide Consolidation	Safest			\$ 613,486
A&I - Electrical Outlets - Central Area Bike Shop	Safest			\$ 21,809
	Safest			\$ 2,573
A&I - Reconfigure Report Writing Room - Central Area Safest	Safest			\$ 74,342
A&I - Electrical Junction Boxes - CTD	Safest			\$ 7,706
	Safest			\$ 11,288
ning	Safest			\$ 210,000
	Safest			\$ 248,828
	Safest			\$ 257,480
A&I - Electrical Outlets - WLA Garage	Safest			\$ 16,970
A&I - Electrical Outlets - Dev/FthI/Mission	Safest			\$ 43,119
A&I - Bird Deterrent Spikes - Topanga	Safest			\$ 6,932
	Safest			\$ 312,392
	Safest			\$ 152,844
A&I - Hose Reels - Wilshire Garage	Safest			\$ 50,834
A&I - Loading Dock Door Motor - VCDC	Safest			\$ 20,193

2020-21 Budget Request Summary and Ranking

A&I - Guard Rails - Elysian Park Academy Rock	Safest			
A&I - Concrete Ramp & Berm - MTD Garages	Safest		\$	73,343
A&I - Floor Drains - 77th Area	Safest		\$	159,914
A&I - Car Wash Air Blower - Mission Garage	Safest		\$	24,283
A&I - Car Wash Air Blower - Mission	Safest		\$	63,505
A&I - Parking Lot Paint Striping - VCDC	Safest		\$	5,000
A&I - Paint - Rampart	Safest		\$	6,540
A&I - Paint - Hollenbeck	Safest		s	2,000
A&I - Flooring - Hollenbeck	Safest		8	13,149
A&I - Flooring - Davis Training Facility	Safest		\$	85,667
A&I - Paint - Davis Training Facility	Safest		\$	36,600
Building Maintenance	Safest		\$	412,650
Custodial Services	Safest		\$	742,467
		€.	٠	31 979 483

Total Budget Request Summary

xpense &	special Total Budget	47,649,918 \$ 316,837,924	(61,842,758) \$ (1,417,000,200)	-56.5% -81.7%
Ě	0,	s) \$	
	II Other Salaries		(185,546,876)	-100.0%
	Full-Time Salaries A	93,288,260	(1,345,510,312)	-93.5%
	GF Revenue F	\$ -	\$ (158,692,000)	-100.0%
Suc	Reso	0	-168	-100.0%
Positions	Reg	211	-13795	-98.5%
		2020-21 Total Requested Departmental Budget:	Change from 2019-20 Adopted Department Budget:	Percent Change:

\$ 31,979,483	- \$ 47,649,918 \$ 348,817,407	
	- \$ 93,288,260 \$	
2020-21 Total Requested Non-Departmental Budget (from above):	2020-21 Total Requested Departmental + Non-Departmental Budget: \$	

2020-21 Budget Request Summary by Source of Funds

Police	
Department:	

Approved by:

El Pueblo Transportation Arts & Cultural Regulation Local Public Safety Sewer Operations Total All General Fund 100 Total **General Fund** Positions Rea Reso Reso 2019-20 Adopted Department Budget: 14006 168

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

BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2020-21 Baseline Program Data") of each Single Program request form.

Sewer Local Public Transportation

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Opprofices	Operations	760							1,795,921													1,795,92
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- V	otal All	Special Funds		"	\$ 44,389,996	"		750,000	3,725,706	144,81	"	8,194,994	.0	\$	\$	"	"			"	"	\$ 57,205,507
		(O	24 \$	33 \$		\$ 2	00	34 \$	\$ \$	\$ 29	\$ 99	\$ 0	\$	5	57	\$	\$	8	S	\$	\$	\$ 2
	General Fund	100	67,034,924	132,164,463	827,012,548	26,010,915	56,909,500	83,485,064	155,261,782	189,991,155	80,806,956	57,955,310										1,676,632,61
C	פ		s	\$	\$	\$	s	\$	8	\$	\$	\$										\$
		Total	67,034,924	132,164,463	871,402,544	26,010,915	56,909,500	84,235,064	158,987,488	190,135,966	80,806,956	66,150,304	•	•	•				•			\$ 1,733,838,124 \$ 1,676,632,617
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		Priority Outcome	Safest	N/A-Supp Prog	Safest	N/A-Supp Prog	N/A-Supp Prog	N/A-Supp Prog	afest	Safest	Safest	N/A-Supp Prog										Total Base Level Requests:
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		Program Name	Custody of Persons and Property	Departmental Support	Field Forces	General Administration and Support	Internal Integrity and Standards Enforcement	Personnel Training and Support	Specialized Enforcement and Protection Safest	Specialized Investigation	Traffic Control	Technology Support										Total
			Custo	Depa	Field	Gene	Interr	Perso	Speci	Spec	Traffi	Techi										
2000	Program	Code	7004	7048	7001	2050	7051	7047	9002	2002	2002	7049										

CONTINUATION REQUESTS: List below all requests to continue the 2019-20 service level (such as continuation of resolution authority positions), as indicated in each applicable Single Program form section and

	. 1				_
SLESF	299				
(O)	\$				s
El Pueblo	737				\$
Regulation	969				
Arts & Cultural	480				· ·
_	574				
Operations	260				
Total All	Special Funds	•	•	-	'
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General Fund	Revenue				\$
ositions	Reg Reso				0
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	Priority Outcome				otal Continued Requests:
	Program/Request Name				Total
Program	Code				

NEW REQUESTS: List below all requests to enhance the 2019-20 service level or to add new services, as indicated in each applicable Single Program form section or Various Programs form section.

Transportation

									,	Cawa	Local Public	•	II alispoliation			
Program	ш		Posit	Positions	General Fund		General Fund	Id Total All		Operations	Safety /	Arts & Cultural Regulation	Regulation	El Pueblo	SLESF	ıκ
Code	Program/Request Name	Priority Outcome	Reg	Reso	Revenue	Total	100	Special Funds		290	574	480	969	737	s	299
7004	'004 Custody of Persons and Property	Safest	23		_,	1,301,770	70 \$ 1,301,770	\$ 022								
7048	Departmental Support	N/A-Supp Prog	27			\$ 25,515,193	93 \$ 25,515,193	193 \$	•							
7001	Field Forces	Safest	0			8	\$	\$	•							
7050	General Administration and Support	N/A-Supp Prog	10			1,187,946	\$,187,946	•							
		(3,	\$ 354,732	•	\$								
7051	Enforcement	N/A-Supp Prog	4				s s	354,732								
7047	Personnel Training and Support	N/A-Supp Prog	1		-,	\$ 5,369,368	8	5,369,368 \$	-							
2006	7006 Specialized Enforcement and Protection Safest	Safest	132			\$ 89,363,109	99 \$ 89,363,109	109 \$,							
7003	Specialized Investigation	Safest	0			\$ 1,237,5	1,237,538 \$ 1,237,	,237,538	•							

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Request Summary by Source of Funds	126,271	16,132,253	176,249,746					316,837,924
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ednes	126,271	16,132,253	176,249,746					316,837,924
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	Safest	N/A-Supp Prog						Total New Requests: 387
	Traffic Control	Technology Support	Various					
	2002	7049						

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Program/Pac		SLESF	299 9] -			SLESF	299 9	\$ 10,589,805	
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Program/Pac		vrts & Cultur	480						9	- - -		vrts & Cultur	480	\$ 750,000	•
Program/Pac	Local Public		574								Local Public		574	\$ 42,889,996	
Program/Pac	Sewer	Operations	760						,	,	Sewer	Operations	200	1,795,921	
Program/Pac			special Funds	-	-	-	-		- 4	- 4			special Funds	\$ 57,205,507 \$	•
Program/Pac		Seneral Fund		5	5	6	5	97	'	(316,837,924)		General Fund		1,993,470,541	
Program/Pac			Total					•	-	(316,837,924) \$			Total	2,050,676,048 \$	
Program/Pac		General Fund	Revenue	\$	\$	\$	\$	\$	\$	\$		General Fund	Revenue	\$ 175,771,000 \$	000001
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Program/Pac		Posit	Reg						0	-387		Posit	Reg	288	0,00,
Program/Pac			Priority Outcome						otal Offset Packages:	d New Requests:				d Department Budget:	Designation of the party of the party
Program			Program/Package Name						Ή	Amount Offsets are (below) / excee				2020-21 Requested	
		Program	Code												

Non-Departmental Requests

Total 150.676,048 \$ 1,993,470,541

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	SLESF	\$ 667																													
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	MICLA		\$ 4,522,896	\$ 12,011,050	\$ 3,438,300	\$ 600,000	- 8	\$ 6,818,465																							
	Total All	Special Funds	\$ 4,522,896		\$ 3,438,300	000,009 \$	-	6,818,465	- 8							-	-	-					-	-	-		-	-	-	-	,
ie ivoli-Departimental	pun ₋	100	07	67	07	07	0,	\$	0,	62,134	847,724	613,486	21,809	2,573 \$	74,342	7,706	11,288	210,000 \$	248,828	257,480	16,970	43,119 \$	6,932	312,392	152,844	50,834	20,193	\$ -	73,343	159,914 \$	24,283
(ספק טמנמ ווסוד נוזפ וסנמ ספטוסון טינופ ואסוד טפטמונוופות מודי ביינון איני איני איני איני איני איני איני אינ		Total	4,522,896	12,011,050	3,438,300	000,009		6,818,465		62,134 \$	847,724 \$	613,486 \$	21,809 \$	2,573 \$	74,342 \$	2,706	11,288 \$	210,000 \$	248,828 \$	257,480 \$	16,970 \$	43,119 \$	6,932	312,392 \$	152,844 \$	50,834 \$	20,193 \$	-	73,343 \$	159,914 \$	24,283 \$
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		Non-Departmental Item	Vehicles - Undercover	Vehicles - Plain	Vehicles - Specialized	Mobile Command Vehicle (Metro SWAT)		ASD Helicopter		A&I - Electrical Outlets (Boot Sanitizers) - VaSafest	A&I - Front Desk Safety Enclosures - Variou Safest	A&I - OCB Homicide Consolidation	A&I - Electrical Outlets - Central Area Bike Safest	A&I - Electrical Outlets - NHWD Bike Shed Safest	A&I - Reconfigure Report Writing Room - Ce Safest	A&I - Electrical Junction Boxes - CTD	A&I - Air Door/Curtain - Central Area	A&I - Devonshire Jail Reopening	A&I - Foothill Jail Reopening	A&I - Flooring - Newton	A&I - Electrical Outlets - WLA Garage	A&I - Electrical Outlets - Dev/Fthl/Mission	A&I - Bird Deterrent Spikes - Topanga	A&I - Hand Washing Sinks - Various	A&I - Skid Area Water Pump - EVOC	A&I - Hose Reels - Wilshire Garage	A&I - Loading Dock Door Motor - VCDC	A&I - Guard Rails - Elysian Park Academy R Safest	A&I - Concrete Ramp & Berm - MTD Garage Safest	A&I - Floor Drains - 77th Area	A&I - Car Wash Air Blower - Mission Garage Safest

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A&I - Car Wash Air Blower - Mission	Safest		s	\$ 202,59	63,505	\$			
A&I - Parking Lot Paint Striping - VCDC	Safest		s	2,000 \$	2,000	· •			
A&I - Paint - Rampart	Safest		\$	6,540 \$	6,540	·			
A&I - Paint - Hollenbeck	Safest		\$	2,000 \$	2,000	· •			
A&I - Flooring - Hollenbeck	Safest		\$	13,149 \$	13,149	·			
A&I - Flooring - Davis Training Facility	Safest		\$	\$2,667	85,667	· •			
A&I - Paint - Davis Training Facility	Safest		\$	36,600	36,600	·			
			\$	9	•	· •			
Building Maintenance	Safest		s	412,650 \$	412,650	\$			
Custodial Services	Safest		\$	742,467 \$	742,467	· •			
Total Non-D	Total Non-Departmental Requests:	- \$ 0 0	\$	31,979,483 \$	4,588,772	4,588,772 \$ 27,390,711 \$ 27,390,711	\$ 27,390,711 \$	\$ \$ -	\$ \$ -

DEPARTMENT

BUDGET PROGRAM

REQUESTS

2020-21 Budget Program Overview

Department Name
Police Department

Program Name
Custody of Persons
and Property

Program Code 7004

Purpose of Program / Background

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

Milestones Already Achieved

- Evidence and Property Management Division (EPMD) has been approved for a new
 modernized Evidence warehouse. The new warehouse was approved by the City Council
 and EPMD is scheduled to move in to the new space in August 2020. The new warehouse is
 approximately 62,000 square-feet, compared to the 35,000 square-feet of the current
 warehouse. The increase in size of the new warehouse is based on the volume of intake to
 securely maintain the chain of custody for evidence and property items, with additional
 freezer and climate-controlled rooms.
- The implementation of the Drop N' Go (DNG) program at the Department's three detention centers. This program helps reduce the time it takes officers to book an arrestee to 30 minutes or less. Reducing the time an officer spends accompanying their arrestees through an extensive and time-consuming booking and medical treatment process allows them to return to the field sooner to handle calls for service and perform crime suppression duties.

Issues / Challenges

- The Department continues to face challenges in maintaining a sufficient number of well-trained and equipped civilian staff necessary to properly operate a short-term custody operation as well as properly receiving, documenting, releasing and destroying items booked into the custody of the Department. Proper and effective training ensures staff has the tools necessary to deal with the daily challenges faced by custody staff.
- The challenges facing Custody Services Division are the same as many other custody facilities: overcrowding, understaffing, and dealing with the many issues related to healthcare, be it physical or mental health.
- The challenges faced by EPMD are similar to issues faced by Custody Services Division: the overabundance of items kept in custody, understaffing, and the legal need to keep items in custody. The failure to successfully manage evidence and property can negatively affect the prosecution of criminal violators, resulting in liability to the City and a loss of public confidence.

2020-21 Proposed Strategy

This program is directly related to Strategic Goal 1 - Protect Los Angeles, Initiative A –
Reduce Crime and Victimization, and Strategic Goal No. 3 – Improve Organizational
Accountability, Initiative D – Refine Risk and Harm Reduction Strategies. Effective storage
of property involved in criminal activity allows for successful prosecution of those involved in
crimes. By continuing to safely and efficiently process inmates, including properly booking,
fingerprinting and maintaining custody and control, with professionalism and dignified
treatment, the Department mitigates risks to the City.

The current description for this program can be found in the 2019-20 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

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

The Performance Metrics that supports Strategic Goal 3 – Improve Organizational
Accountability, Initiative D – Refine Risk and Harm Reduction Strategies, is the Average
Processing Time for Non-Medical Bookings. The current time for Non-Medical Bookings is
13 minutes. The projected time for Fiscal Year 2020-21 Non-Medical Bookings is 14
minutes.

Alignment with Priority Ou	tcomes			
Check all that apply:	[] Well-Run	[] Livable	[x] Safe	[] Prosperous

Department Name
Police Department

Program Name
Custody of Persons
and Property

Program Code Total Request Amount 7004 \$680.602

Name/Description of Budget Request

Name: Re-Opening One of Four Closed Area Jails (Foothill, Southwest, Wilshire, Devonshire)

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

The Los Angeles Police Department (LAPD) is requesting funding for 13 position authorities to reopen one of four closed Area jails. These jails were originally closed due to a lack of personnel required for operations. This funding request is based on requirements for reopening Foothill Jail. Based on booking statistics and historic arrest volume, it was recommended that Area jails be opened in the following order: Foothill, Southwest, Wilshire, Devonshire. However, the Chief of Police will ultimately be responsible for making the final decision.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The LAPD is requesting funding for position authorities for eight Detention Officers (DOs), four Senior Detention Officers (SDOs) and one Principal Detention Officer (PDO) to re-open one of four closed Area jails. Re-opening one of the Area jails will enable officers to reduce travel time and book arrestees closer to their assigned patrol Areas.

In prior years, the LAPD has been unable to hire the appropriate number of Detention Officers to staff all detention facilities. As a result, there are five shuttered detention facilities: Harbor, Foothill, Southwest, Wilshire and Devonshire. To begin the process of efficiency with regards to officer time, community safety, and restoring its workforce, the LAPD plans to re-open the Harbor Jail in January 2020 eliminating the need to transport arrestees to the next closest jail. Although this will help, the remaining four jails are still closed and the Department would like

1

to phase in the re-opening of them. This request will enable the Department to open one of the closed Area jails. Closed jails have resulted in increased booking and travel times for detectives and patrol officers transporting arrestees throughout the City, taking them away from their investigative and patrol duties.

Detention Officers (DOs) process arrestees, including booking, fingerprinting, maintaining custody and control; may supervise employees engaged in the cleaning and routine maintenance of jails; and do related work. They are civilian employees of the Police Department who normally wear a uniform and badge. An employee of this class must comply with security provisions related to arrestees in custody and may be subject to physical hazards when working in proximity to arrestees. DOs interact with the same population of arrestees as sworn police officers. They are trained in Arrest and Control techniques but carry no weapon other than Oleoresin Capsicum (OC) spray, handcuffs, hobble and TASER.

The Senior Detention Officers (SDOs) are required to supervise DOs. SDOs work with and assign, review and evaluate the work of DOs engaged in booking, processing, and releasing arrested persons and their personal property. SDOs maintain custody and control of arrestees and supervise DOs while building and maintaining an effective work force.

The Principal Detention Officer (PDO) would initially assist with the oversight of the re-opened jail facility. Additionally, this position trains, evaluates, and delegates work to SDOs and DOs. A PDO supervises a staff of SDOs and DOs to ensure there is safety and security within the jail. They approve the placement and removal of arrestees in the cells and investigate any use-of-force incidents. They also approve the placement of arrestees in administrative segregation, and review and authorize post-booking own recognizance (OR) releases. They provide advice to officers, detectives, and Area watch commanders regarding custody procedures.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to re-open and staff one of four closed jails. This request supports Strategic Goal 1: Protect Los Angeles, Initiative A – Reduce Crime and Victimization, by ensuring that officers are returned to the field as soon as possible.

What are the long-term goals of this request?

The long-term goal of this request is to re-open the remaining three jails. The overall impact will be reduced booking time and increased officer availability for field duty.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

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N/A

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If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

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The alternative is not opening any of the closed jails and continuing to keep officers out of the field for longer periods of time.

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

N/A

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

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

Re-opening one of the four closed Area Jails will provide the following services to the people who live and work in the City:

- Reduce booking times due to closer proximity of a detention facility, thereby allowing officers to return to the field sooner,
- Reduce distance for people to retrieve booked items, and
- Alleviate overcrowding at other detention facilities.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

There are five Area jails closed, Harbor, Foothill, Southwest, Wilshire and Devonshire. Harbor Jail is scheduled to open in January 2020. The re-opening of one of the remaining four Area jails will help to reduce the travel and booking times of patrol officers and detectives, thereby increasing their availability to respond to calls for service. If these positions are not funded, the Department will continue to experience significant delays in the booking process, reducing the time officers are available to respond to radio calls and their availability to the community.

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [x] Strategic Plan(s)

Department Name Police Department Program Name Custody of Persons and Property

Program Code Total Request Amount 7004 \$454,838

Name/Description of Budget Request

Name: Drop N' Go Program and Dispensary Support Officers Program

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

The Los Angeles Police Department (LAPD) is requesting funding for the addition of ten Detention Officers (DOs) and equipment as part of a phased approach to implement and fully staff the Drop N' Go (DNG) program and the dispensary support officer (DSO) program on a 24-hour, seven day a week basis. The first group of ten DOs would be deployed at Metropolitan, 77th Street Regional and Valley Jails to bring each closer to 100 percent coverage. Ten DOs have already been hired this fiscal year. Full coverage would be accomplished by hiring ten DOs in FY 2020-21, and 12 in the next two fiscal years.

[X] Continuation of 2019-20

[] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The intent of the DNG and DSO is to limit the amount of time police officers wait at a Department jail facility to book arrestees and to quickly return the police officers back to patrol duties.

Patrol officers accompany arrestees through an extensive and time-consuming booking and medical treatment process. Currently, bookings can take over an hour to complete. The hiring of additional DOs to serve in the DNG and DSO programs will reduce the time it takes to book an arrestee to 30 minutes or less, substantially reducing the amount of time patrol officers spend at jail facilities so they can return to the field.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to reduce the amount of time officers spend booking arrestees, thereby expediting their return to the field. This request supports Strategic Goal 1: Protect Los Angeles, Initiative A – Reduce Crime and Victimization by returning officers to the field in a timely manner.

What are the long-term goals of this request?

The long-term goals of this request are to lessen the amount of time it takes to book arrestees and return patrol officers to the field. Hiring detention officers ensures that the appropriate civilian classification is utilized to perform more administrative and custody functions.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

2

If yes, what changes were made and what were the results? Provide evidence of results.

The Department tried to increase services by adding the DNG and DSO program as an ancillary duty for DOs. However, due to staffing issues, implementation has been inconsistent and during certain time frames, there is no coverage. The Drop N' Go program was an added function to the jails and is currently operating at 90 percent at the Valley Jail and 77th Street Regional Jail. However, DNG is only operating at 50 percent at the Metropolitan Jail. To achieve 24/7 coverage, additional staffing is required.

If no, why has this not been done?

N/A

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Why is this approach better than the alternative approaches that were considered?

Through utilizing the DNG and DSO model, the Department will be able to reduce the amount of time a patrol officer takes to book an arrestee from over an hour to 30 minutes or less, thus allowing the patrol officer to return to the field sooner.

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

N/A

5

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

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

Currently, the amount of time it takes to book an arrestee can take over an hour to complete, averaging 32-48 minutes at the Metropolitan Jail.

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

The chart below is a review of data taken from Metropolitan Jail during Deployment Periods (DP) 3 through 7, comparing the 2018 data without the DSO program and 2019 data with the DSO program implementation. An average of 32-48 minutes per booking was reduced to an average of seven to ten minutes.

20	D18 Pre-Drop N' Go/DSO	Program
DP	Bookings	Averages (Minutes)
3	1050	0:33
4	1199	0:32
5	1208	0:42
6	1181	0:48
7	1220	0:42
20	19 With Drop N' Go/DSO	Program
DP	Bookings	Averages (Minutes)
3	1262	0:10
4	1349	0:07
5	1303	0:09
6	1418	0:09
7	1506	0:09

If funding is not received, patrol officers will continue to experience significant delays in the booking process due to increased wait times, potentially spending at least twice as much time in the jail facilities due to the wait times for the medical dispensary and medical treatment. If funding is received, the DNG and DSO will assume custody of arrestees before medical treatment, booking and housing, thus allowing patrol officers to return to the field in an expedited manner.

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [x] Strategic Plan(s)

Department Name Police Department Program Name Custody of Persons and **Property**

Program Code Total Request Amount 7004 \$166,331

Name/Description of Budget Request

Name: Operating Equipment and Supplies for the New Evidence Warehouse for the Evidence and Property Management Division (EPMD).

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$166,331 to purchase operating equipment and supplies for the New Evidence Warehouse, and for relocation and transporting of evidence and property from the existing warehouse to the new facility. The Department anticipated moving into the new warehouse in August 2020. The additional operating equipment and supplies are needed due to the size, design, storage capacity, and specifications of the new warehouse. The operating equipment and supplies will be used for booking, storing, retrieving, releasing, and disposing of evidence and property. The requested operating equipment and supplies will secure and maintain the chain of custody for evidence and property items managed at the new warehouse.

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The LAPD is currently in the process of replacing the Department's evidence warehouse. Due to the size and upgraded technology of the new warehouse, not all the supplies and equipment in the current warehouse can be relocated. As such, funding will be necessary to properly outfit the new facility.

Evidence and Property Management Division has an inventory of 833,059 items and books approximately 225,000 items annually. Items are verified, stored, analyzed, repackaged, signed out/in, transferred, viewed, converted, inventoried, shipped, pulled and processed for disposition. The new warehouse is approximately 62,000 square-feet, compared to the 35,000 square-feet of the current warehouse. The warehouse staff are responsible for the disposition of approximately 135,000 items per year. The increase in size of the new warehouse is based on the volume of intake to securely maintain the chain of custody for evidence and property items, with additional freezer and climate-controlled rooms.

This new warehouse is a modern, state-of-the-art facility, which includes wireless (WiFi) connectivity. The operating equipment and supplies are required to relocate evidence and property items from the current warehouse to the new facility.

The new warehouse will be 27,000 square-feet larger, with higher shelving racks to secure evidence and property items. Funding this request includes a Dockstance Reach-Fork Lift due to the higher shelving. The Dockstance Reach-Fork Lift will cost \$43,061.

Due to the number of items stored for the higher shelving, EPMD is requesting an Electric Scissor Lift to secure evidence and property items on the raised shelving. The Electric Scissor Lift will cost \$20,102.

This request also includes two commercial grade high capacity industrial shredders; one commercial grade paper shredder and one commercial grade credit card and passport shredder. The commercial grade credit card and passport shredder is necessary due to the huge increase in credit card fraud in the City. This will allow EPMD to dispose of the fraudulent credit cards in a safe and secure manner. The total cost for both commercial grade shredders will be \$36,425.

Funding in the amount of \$66,743 is requested for necessary operating equipment to properly audit, maintain, and control the evidence and property items.

What are the 2020-21 goals of this request?

The FY 2020-21 goals of this request are to provide necessary funding for operating equipment and supplies to ensure staff assigned to the new warehouse can provide service to patrol and investigative staff in processing evidence and property items. The warehouse personnel are responsible for the breakdown and disposition of all evidence and property that is not released to the rightful owner, and that is auctioned or disposed of properly.

What are the long-term goals of this request?

The long-term goals of this request are to comply with federal laws regarding DNA evidence as well as felony crime evidence, and to dispose of this evidence within certain specific time statutes, and to provide the equipment and supplies necessary to fulfill operational requirements.

If this request is to increase or expand services, or to address backlog/workload issues, has

the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

This request is in conjunction with the construction and relocation of EPMD staff, and all evidence and property from the existing warehouse to the new facility. The Department expects to move to the new evidence warehouse is expected to open in August 2020. Operating equipment and supplies are needed for EPMD staff to maintain as well as expand service levels, to access appropriate tools, and to work in a safe environment.

If no, why has this not been done?

N N/A

Why is this approach better than the alternative approaches that were considered?

The current warehouse is near full capacity with evidence and property items. Construction of the new warehouse was vetted through the Department and City entities, to ensure EPMD has the available space and design specifications to secure and maintain the chain of custody of evidence and property items. The construction project was approved and received full funding by the City through the Municipal Facilities Committee (MFC).

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

The New Evidence Warehouse is 27,000 square feet larger than the existing warehouse and

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has the capacity to accommodate the current inventory of 833,059 items with enough space left to accommodate new evidence. Approximately 225,000 items are booked annually, but only approximately 135,000 items are disposed of annually. The existing warehouse is near capacity, necessitating the new warehouse. The increase in square footage is based on the volume of intake to securely maintain the chain of custody for evidence and property items.

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

The need for the new warehouse was recognized by the Department, the MFC, and ultimately funded by the City. Although the new warehouse was approved, funding was not provided to purchase operating equipment and supplies. The operating equipment and supplies will ensure that all evidence and property items are properly secured and transported from the existing warehouse to the new one. This request also provides funding for necessary equipment and supplies for EPMD staff to maintain service levels at the new warehouse.

The requested funds will be necessary to procure the equipment and supplies for the opening of a much larger and state-of-the-art modernized warehouse. Failure to fund this request will impact the ability of EPMD to prepare evidence and property for relocation to the new warehouse, ability to utilize and access additional shelving, storage, and provide efficiencies due to the WiFi capabilities regarding evidence management and auditing responsibilities.

Alignment with Strategic Documents Check all that apply:

	Ma	yor's	Expecta	ations l	_etter
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- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [x] Strategic Plan(s)

Custody of Persons and Property Police Program Name: Department:

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

2020-21 Baseline Program Data Total Number of Regular Positions (Civilian):

Total Number of Regular Positions (Sworn):

		./									
Budget:						Sewer	Local Public		Transportation		
			General Fu	L pun	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Account	Account Name	TOTAL	100		Funds	760	574	480	596	737	299
001010	Salaries General	\$ 45,023,724	\$ 45,023,724	3,724	-						
001012	Salaries - Sworn	\$ 12,889,093	\$ 12,889,093	3 660'6	-						
001070	Salaries As-Needed	- \$	\$	1	-						
001090	Overtime General	\$ 615,578	\$ 615	615,578	-						
001092	Overtime Sworn	626'298'1 \$	\$ 1,867,979	3 626'	-						
001095	Accumulated Overtime	\$ 63,599	\$ 63	63,599	'						
002120	Printing and Binding	-	\$	-	-						
002130	Travel	- \$	\$	-	-						
003010	Firearms Ammunition	- \$	\$	'	-						
003040	Contractual Services	\$ 4,287,624	\$ 4,287,624	,624	-						
060800	Field Equipment	\$ 12,602	\$ 12	12,602	-						
003110	Institutional Supplies	\$ 1,231,946	1,231	1,231,946	-						
003290	Traffic and Signal	- \$	\$	-	-						
003310	Transportation	- \$	\$	-	-						
004310	Secret Services	- \$	\$	-	-						
004430	Uniforms	\$ 14,168	\$ 14	14,168	-						
004440	Reserve Officer	- \$	\$	-	-						
006010	Office and Admin	1,000,000	1,000,000	000'	-						
006020	Operating Supplies	\$ 28,611	\$ 28	28,611	-						
007340	Transportation Equip	- \$	\$	-	-						
	TOTAL:	\$ 67,034,924	\$ 67,034,924	,924 \$		· \$	· \$	· \$	· •	· ·	٠
Pension/Heal	Pension/Health (Add/Delete Rate):	\$ 20,134,956									
Applicable CAP rate:	\P rate:										
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP F	(ate):	↔		٠ د	' \$	' \$	· ·	· ·	' ₩
BASE Genera	BASE General Fund Revenue attributable to this Program:	le to this Program		↔	1,000,000						

Police Custody of Persons and Property

Department: Program Name:

Request A	Name of Request:	RE-OPENING C	INE OF FOUR CL	RE-OPENING ONE OF FOUR CLOSED AREA JAILS	S					
Continued or New?	r New?	New Request or	New Request or Enhancement of Existing Service	Existing Service			•			
							- 1	Spread Position	Spread Position Counts by FTE by Source of Fu	y Source of Fu
										Sewer
Positions:			Reg, Sworn, Reso, As-Needed, or		Number of Wages & Count Salary Savings Months Funding	Number of Months Funding		General Fund	Total All	Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
∞	Detention Officer	3211	Civ-Reg	\$ 60,645		6	\$ 363,873	8.00	00:0	
4	Sr Det Ofcr	3212	Civ-Reg	\$ 81,873		6	\$ 245,619	4.00	00.0	
_	Pr Det Ofcr	3215	Civ-Reg	\$ 94,813		6	\$ 71,110	1.00	00.0	
13	TOTALS						\$ 680,601	13.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
5			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	092	574	480	596	737	299
001010	Salaries General	\$ 680,601	\$ 680,601	\$	· •	- \$	· •	-	· •	-
001012	Salaries - Sworn	\$	\$	- \$	· \$	- ↔	· &	- \$	· •	· &
	TOTAL:	: \$ 680,601	\$ 680,601	- \$	₩	- - -	· •	ا ج	0	- \$
Pension/Hea	Pension/Health (Add/Delete Rate):	\$ 388.082								
Applicable CAP rate:	AP rate:									
Estimated Ro	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP.	Rate):	· \$	•	· &	· \$	· \$	· •	· \$
General Fun	General Fund Revenue (Change):									

Police Custody of Persons and Property Department: Program Name:

Rednest B	Request B Name of Request:	"Drop and Go" Program	rogram							
Continued or New?	r New?	Continuation of 2	Continuation of 2019-20 Service Level	evel						
								Spread Position	spread Position Counts by FTE by Source of Fu	y Source of Fu
										Sewer
Positions:			Reg, Sworn, Reso,	3 +01100 8 0000///		Number of		General Fund	V C+0	Operations
			As-Needed, or	wages & could	rages & Couril Salary Savirigs Months Funding	Months Funding			lotal All	
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
10	Detention Officer	3211	Civ-Reg	\$ 60,645		6	\$ 454,838	10.00	0.00	
10	TOTALS						\$ 454,838	10.00	0.00	0.00

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	SF	7			
	SLESF	667			
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	El Pueblo	737			
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ransportatior	Regulation	2			
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	Arts & Cultural				
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	Seneral Fund Tot		\$ 89	٠	\$ 8
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		TOTAL	454,838		454,838
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<u>;;</u>			001010	001012 Salaries - Sworn	
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Pension/Health (Add/Delete Rate): \$ 277,117
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate):

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General Fund Revenue (Change):

Department: Program Name:	.: 	Police Custody of Pers	Police Custody of Persons and Property							
Request C	Request C Name of Request:	New Evidence W	New Evidence Warehouse Operating Supplies	ng Supplies						
Continued or New?	· New?	New Request or	New Request or Enhancement of Existing Service	xisting Service						
								Spread Position	Spread Position Counts by FTE by Source of	by Source of
						Number of				Sewer
Positions:			As-Needed. or	Wages & Count	Wages & Count Salary Savings Months Funding	Months Funding		General Fund	Total All	Operations
Quantity	Class Title	Class Code		Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
							- \$	00.00	0.00	
							- \$	00'0	0.00	
0	TOTALS						\$	0.00	0.00	0.00

Budget:						Sewer	Local Public		Transportation		
			O	General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	Į	100	Funds	260	574	480	296	737	299
001010	001010 Salaries General	\$	\$	-	\$	- \$	\$	- \$	-	- \$	· &
001012	Salaries - Sworn	\$	\$	-	\$	- \$	\$	- \$	-	- \$	-
006020	Operating Supplies	\$ 166,331	1	166,331	\$						
	TOTAL:	\$ 166,331	1	166,331	\$	- \$	•	· \$	· \$	· \$	- \$

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

General Fund Revenue (Change):

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Page 4 of 5

Program Name: Department:

Police Custody of Persons and Property

2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

23 TOTAL

Operations Sewer 260 8 S General Fund Total All Special Funds 67,034,924 \$ 1,301,770 100 S \$ 67,034,924 1,301,770 TOTAL s Baseline Data TOTAL ALL REQUESTS Direct Cost:

SLESF 299

El Pueblo 737

Transportation Regulation 596

> Arts & Cultural 480

Local Public

Safety 574 S ဟ

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68,336,694 68,336,694 TOTAL \$

Estimated Related Cost Reimbursement from SFs (CAP Rate): 20,800,156 s Pension/Health (Add/Delete Rate):

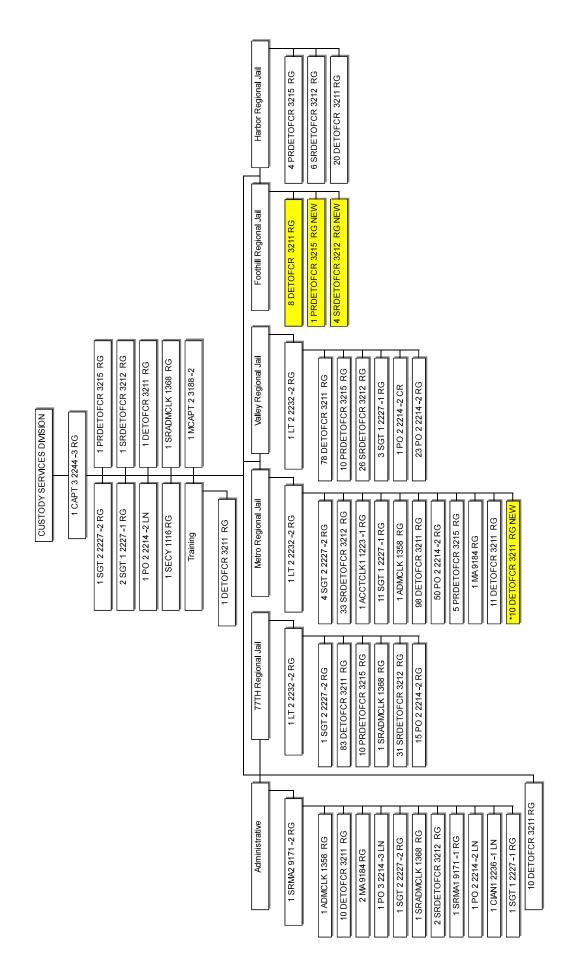
1,000,000

s Total General Fund Revenue: 67,336,694

s

Net GF Cost (Budget - Revenue):

LOS ANGELES POLICE DEPARTMENT Proposed 2020-2021 Organization Chart



*Drop and Go

2020-21 Budget Program Overview

Department Name
Police Department

Program Name
Departmental Support

Program Code 7048

Purpose of Program / Background

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

Milestones Already Achieved

- In partnership with the nation's leading experts in conflict resolution, the Department
 developed the Peace Officer Standards and Training-certified Conflict Resolution for
 Law Enforcement Personnel course with Pepperdine University's Straus Institute at the
 School of Law. The curriculum is designed to provide the skills necessary to resolve
 conflict in the unique policing environment in the City of Los Angeles with the
 complexities of a large agency with a diverse workforce including its distinctive structural
 ranking (sworn and civilian equivalencies) and reporting structure (chain of command).
- Telematic Transponders installed on B/W vehicles enable the Department to monitor and promote safe driving habits. Transponders help track and relay driving data to the Department for internal review and is useful determining deployment needs and call locations. In addition, transponders help provide critical information on employeeinvolved traffic collisions. As a result, speed violations over 25 mph were reduced by approximately 56 percent and violations for speed over 45 mph decreased about 89 percent in Fiscal Year (FY) 2018-19.
- Electric vehicles are intended to promote fuel efficiency and enhance environmental conservation efforts and sustainability goals. Electric vehicle data indicates that additional deployment of charging infrastructure and increased education and acceptance of the electric vehicles has resulted in an increase in electric vehicle utilization.
- Computer Aided Dispatch (CAD) is a mission critical system used to manage 9-1-1 calls from the two LAPD dispatch centers, the Metropolitan Communications Dispatch Center (MCDC) and the Valley Communications Dispatch Center (VCDC), to Officers in the field. The system manages and tracks police incidents from both dispatch centers to the mobile data computers (MDCs) and station watch commanders' offices, and can retrieve incident information and field interviews. With the upgrade to a new multimedia software environment, replacement displays and User Interface, the Department now operates a system that not only meets industry standard but can also adapt to changes. Premier One CAD (PCAD) was successfully deployed at both MCDC and VCDC and all of Operations black and white (B/W) vehicles in October 2019. Dispatchers and Field Personnel are now able to work in a modern platform with interactive data that could provide valuable information in critical situations. With the PCAD, the Department continues to improve on the service that it provides to the public.

Issues / Challenges

- The Department continues to face challenges in maintaining sufficient number of well-trained and equipped sworn and civilian personnel. Communicating and prioritizing the needs of a large department while balancing resources and the expected level of service within a fixed budget will always be a challenge.
- A significant challenge continues to be improving working conditions for all Department personnel. Policing is a demanding and stressful career. On a daily basis, Department personnel can be exposed to some of society's worst problems. Officers are called upon to make life and death decisions in a split-second and their decisions will always be scrutinized. Despite these stressors, mental health is an often-overlooked component of employee wellness, but it is a top priority for the Department's Behavioral Science Services.
- The Department endeavors to provide a road-worthy vehicle equipped with the
 latest technology that not only makes communications easier, but also eliminates
 redundant or repetitive tasks for sworn and civilian staff. The Department
 continues to maintain its current fleet, replace old and unsafe vehicles, and renew
 electric vehicle leases all within a limited budget.

FY 2020-21 Proposed Strategy

Several Strategic Goals relate to the program of Departmental Support:

a.) Goal 1, Protect Los Angeles

Initiative D: Improve Traffic Safety

Initiative E: Increase Investigative Effectiveness

- b.) Goal 2, Engage Los Angeles
 Initiative C: Enhance Response to Community
- c.) Goal 3, Improve Organizational Accountability, through refinement of the Risk Management and Harm Reduction Strategy
- d.) Goal 4, Modernize Technology
 Initiative A: Expand new Technologies to Improve Field Efficiencies
 Initiative B: Utilize Technology to Decrease Administrative Workload
 Initiative C: Expand Training Roadmap with the City's Strategic Plan (The pLAn)
- e.) Goal 5, Enrich Training
 Initiative A: Improve Quality and Consistency of In-Service Training
- f.) Goal 6, Maximize Workforce Potential Initiative C: Promote Employee Wellness and Job Satisfaction Initiative D: Enhance Career Success Pathways for Civilians

The current description for this program can be found in the 2019-20 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

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

Alignment with Priority Outcomes			
Check all that apply: [x] Well-Run	[] Livable	[x] Safe	[] Prosperous

Department Name Program Name Program Code Total Request Amount

Police Department Departmental Support 7048 \$17.898.850

Name/Description of Budget Request

Name: Motor Transport Division – Vehicles

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

The Los Angeles Police Department is requesting funding in the amount of \$17,898,850 for replacement vehicles and existing leases.

	Type of Vehicle/Description	Qty.	Total Cost
1.	Replacement Vehicles – Black and White SUV Patrol	210	\$ 12,726,000
2.	Replacement Vehicles – Slick Top Black & White	40	\$ 1,720,000
3.	Replacement Vehicles – Motorcycles	66	\$ 1,895,850
4.	Electric Vehicle Leases	235	\$ 1,557,000
	TOTALS	551	\$ 17,898,850

[x] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Replacement Vehicles – Black and White (B/W) (210) **Total Requested Funding Amount - \$12,726,000**

Funding is requested to replace 210 of the Department's 1,381 black and white (B/W) patrol vehicles. 210 B/W vehicles currently meet and/or exceed the maximum extended replacement criterion of 100,000 miles and/or replacement lifecycle of ten years within the next 18 months. These replacement vehicles are critical to preserve officer and public safety, reduce maintenance and parts costs, and ensure that vehicles are available for deployment purposes any time. These vehicles are necessary for optimal officer deployment and mobility. Currently, no reserve B/W vehicles are available. As such, vehicles that are involved in traffic collisions or are old and inoperable cannot be deployed, which reduces the number of vehicles

available for deployment.

The current out-of-service rate for B/W vehicles is 10%. Vehicle out-of-service rates directly affect the number of officers the Department is able to deploy. Breakdowns, traffic collision repairs, and various compliance requirements all impact the maintenance and repair budget. Allowing the out-of-service rate to stay above the industry standard of 6% means more vehicles are unavailable and makes controlling variable costs much more difficult. Having newer vehicles reduces vehicle maintenance and repair costs. Although many B/W vehicles are operated 24 hours per day, maintenance can still be scheduled with regular frequency.

Replacement Vehicles – Slick Top Black and White (40) **Total Requested Funding Amount - \$1,720,000**

Funding is requested to replace 40 of the Department's black & white Slick Top (SLK) vehicles. These vehicles are similar to patrol vehicles, but they do not feature a blue and red light bar on the vehicle's roof and are typically utilized by uniformed, specialized field personnel such as Gang, Narcotics and Vice officers.

Forty SLK vehicles are expected to meet and/or exceed the maximum extended replacement criterion of 100,000 miles and/or replacement lifecycle of ten years within the next 18 months. The prudent replacement of vehicles that have reached the mileage and/or age criterion is critical in providing support for the officers to respond to emergencies, reduce crime and enhance public trust in the Department. These vehicles need to be replaced to ensure officer and public safety, reduce maintenance and parts costs, and ensure that vehicles are available for deployment purposes any time. Currently, no reserve SLK vehicles are available. As such, vehicles that are involved in traffic collisions or are old and inoperable cannot be replaced, reducing the number of vehicles available for deployment.

Replacement – Motorcycles (66) **Total Requested Funding Amount - \$1,895,850**

Funding is requested to replace 66 of the Department's 437 motorcycles. The new motorcycles will replace motorcycles expected to meet and/or exceed the maximum extended replacement criterion of 80,000 miles and/or replacement lifecycle of six years within the next 18 months. If motorcycles are not replaced in a timely manner, officer and public safety will be jeopardized.

Motorcycles are deployed within all Areas of the Department and are used by traffic officers who are at the forefront of ensuring public safety, and traffic management and control. In addition, motorcycles offer officers greater mobility and provide law enforcement flexibility during major disasters, crime incidents and crowd-control situations because of their ability to maneuver in spaces and areas where full-size vehicles are not effective.

Electric Vehicle Lease (235) Total Requested Funding Amount - \$1,557,000

The Department is requesting funding to continue the yearly lease payments for 235 Battery Electric Vehicles (BEV) for FY 2020-21. The electric vehicles are intended to promote fuel efficiency and enhance environmental conservation efforts in keeping with the Mayor's initiatives for a "Greener LA" and the Department's sustainability goals. With the lease of

electric vehicles, the Department will move closer to meeting the Mayor's goals and ensuring that the Department is a leader and a trendsetter in Sustainability for alternative fueled vehicles. The five-year leasing plan approved by the Mayor's office required that the LAPD lease 100 electric vehicles each year for five years, bringing the total leased vehicles to 500 units.

A charging infrastructure must first be in place Citywide for effective deployment of electric vehicles. Recent electric vehicle usage data indicates that the additional deployment of charging infrastructure as well as increased education and acceptance of the electric vehicles has resulted in an increase in electric vehicle utilization. For FY 2020-21, the Department has determined that leasing an additional 100 vehicles is not practical for overall success of the Mayor's Sustainability Program with LAPD. Instead the Department has elected to continue to lease 35 electric vehicles in FY 2020-21, bringing the number of electric vehicles to 235.

TYPE	QUANITY	AMOUNT	COMMENTS
Renewal of First	100 each	\$528,000	Funds needed to
100 BMW leases			continue BMW
(2016-17)			leases for FY 20-21
Renewal of	100 each	\$528,000	Funds needed to
Second 100			continue BMW
BMW leases			leases for FY 20-21
(2017-18)			
Renewal of 35	35 each	\$184,800	Funds needed to
BMW Leases			continue BMW
(2018-19)			leases for FY 20-21
Software Maint	156	\$316,200	Funds needed to
			maintain 156
			Battery Chargers
TOTAL	235	\$1,557,000	

The Department's preferred method to acquire the BEV is the leased option. Leasing the vehicles has a number of advantages, particularly as it relates to BEVs with rapidly evolving technology. The primary advantage is that the City does not have to expend a large amount of the taxpayers' money up front for vehicle purchases. Secondly, leasing these vehicles allows them to be replaced before maintenance becomes more costly and employees have the benefit of driving newer, safer vehicles with the latest technology, promoting more efficient driving. The lease terms to operate 25 BEVs for three years equals \$480,000, which is \$765,200 less than purchasing vehicles outright.

Furthermore, the vehicle maintenance and repair cost savings, fuel cost savings, and vehicle downtime related to repairs and service will offset any lease-related costs long-term. Although the initial set of BEVs was scheduled to be replaced at the end of Fiscal Year 2018-19, the Department looked at extending some lease agreements on an annual basis to ease the impact of transition and minimize the disruption to Department operations.

What are the 2020-21 goals of this request?

Protecting the City of Los Angeles is the theme of Strategic Goal 1 and is contingent upon the safe and efficient mobility of the Department's police officers. The purchase of vehicles is directly related to Initiative D, Improve Traffic Safety. Department vehicles, specifically Department motorcycles, serve operational purposes because they are used in the performance of unique functions. These special functions include, but are not limited to, traffic enforcement details, crowd control, motorcades, taking traffic collision reports, handling DUI checkpoints, and responding to radio calls in their immediate vicinity to mitigate incidents where a police presence is necessary. Motorcycle patrol is equally as important as black and white patrol and helps supplement the Department's mission of protecting and serving the public.

The BEV lease program directly supports Strategic Goal 3, Improve Organizational Accountability, Initiative D, Refine Risk and Harm Reduction Strategy, Key Activity 2, Continue to Monitor Risk Management Issues. Newer vehicles utilize the latest vehicle safety technology developed to ensure the safety and security of the vehicles and passengers.

The continued lease of BEVs is also directly related to Strategic Goal 4, Modernize Technology, Initiative C: Integrate a Technology Road Map with the City's Strategic Plan (the pLAn) which aims to continue infrastructure improvements for electric vehicle charging at Department facilities. The BEV lease program allows the Department to reduce its carbon footprint while encouraging Department employees to reduce overall consumption of natural resources.

What are the long-term goals of this request?

The long-term goals of this request are to stay within the Department's seven-year fleet vehicle catch-up purchase and replacement plan and to minimize vehicle out-of-service rates. Additionally, replacing these vehicles allows the Department to spend less for repairs and preventative maintenance due to having newer vehicles. Maintaining a current fleet prevents the need for continued maintenance on an aging fleet that has passed its equilibrium due to old age and excessive miles.

The electric vehicles are intended to promote fuel efficiency and enhance environmental conservation efforts in keeping with the Mayor's initiatives for a "Greener LA" and the Department's sustainability goals. The charging infrastructure is not in place Citywide; therefore, the Department has determined that leasing an additional 100 vehicles is not practical for the overall success of the Mayor's Sustainability Program with the LAPD for FY 2020-21. Facilities Management Division (FMD) is currently working to finish the deployment of chargers at six divisions.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

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If no. why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

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N/A

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).

Approval of the purchase of these replacement vehicles will allow the Department to stay near the standard out-of-service rate for B/W police vehicles of 10%. The less vehicles are out-of-service the more available they are to Department personnel, allowing for effective response times for service calls and increased visibility through patrol activities. Currently, the standard out-of-service rate for police vehicle is at 10%; the Department's out-ofservice rate for B/W is 10.5%. Replacing only 49% of the vehicles that meet or exceed the current vehicle replacement criterion will give the Department a projected B/W out-ofservice rate for FY 2020-21 of between 12% and 17%.

Recent electric vehicle usage data indicates that additional deployment of charging infrastructure and increased education and acceptance of the electric vehicles has resulted in an increase in electric vehicle utilization. For Phase One deployment in 2016, the first period usage was measured and annual utilization was measured 2.529 miles in December 2016. The data was derived from the electric vehicles leased during the ninemonth period starting in April 2016. Six months later, usage had increased by 33%, with annual utilization measured at 3,374 miles. The data was derived from information from electric vehicles leased from July 2016 thru June 2017.

Projected annual utilization mileage for July 2018 was 5,000, an increase of 50% from the initial deployment in 2016. In July 2019, vehicle utilization increased to approximately 4,000 miles. However, for 2019 the miles driven was impacted by the return of the first 100 electric vehicles deployed in 2016 because the three-year lease expired. This will be the case again in FY 2019-20 when the three-year lease on the next 100 vehicles expires.

2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. What is the impact on the metrics above if requested resources are not received?

Approval of this request will allow the Department to maintain an acceptable out-of-service rate for Department vehicles. This will impact officers' ability to address traffic concerns and provide timely response to service calls and visibility through patrol activities and traffic enforcement details. Increased vehicle availability allows Department personnel to effectively respond to service calls and increased visibility through patrol activities. If funding is not received, the result will be a higher out-of-service rate for all vehicles and will reduce officers' ability to provide timely response to service calls. If funding is not received for the BEV lease program, the Department's effort to meet the Mayor's Sustainability Plan will be negatively impacted. As the charging station infrastructure improves and education and acceptance of the electric vehicles continues, utilization has steadily increased. BEVs play an integral role in LAPD's own sustainability goals, decreasing emissions and lowering overall gas consumption.

Alignment with Strategic Documents Check all that apply:

- [X] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [X] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

2020-21 Budget Program Request

Department Name Police Department Program Name Departmental Support

Program Code Total Request Amount

\$3.313.949

Name/Description of Budget Request

Name: Maintenance Cost at Facilities Management Division

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

The Los Angeles Police Department (LAPD) is requesting recurring funding in the amount of \$3,313,949 for facilities maintenance costs. Facilities Management Division (FMD) was created in 1997 when the Police Facilities Unit and the Police Facilities Construction Group were combined into one division under Fiscal and Support Bureau. The Division is now a subsidiary of Administrative Services Bureau (ASB) and is responsible for the maintenance, upkeep and update of the Department's equipment and systems. Funding is requested as follows:

Maintenance Cost at Facilities Management

Department Security System Improvement	\$ 2,198,949
Boot Sanitizers for All Areas	\$ 325,000
Landscape services	\$ 340,000
Deferred Maintenance/Emergency Repairs	\$ 450,000
TOTALS	\$ 3,313,949

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

Department of Recreation and Parks

Justification

What problem is being addressed and how will this request address it?

Department Security System Improvement - \$2,198,949

There are two LAPD Stations that do not have security systems and other facilities in which the systems are old, obsolete, falling apart, and the cost to repair them far exceeds the cost of replacing them. The Department is also not in compliance with the City Administrative Code that requires security video to be retained for two years. Video is requested on a regular basis for investigations of use of force, in-custody deaths, and other personnel investigations.

Prioritized list for the replacement of Video Surveillance System

Facility	Projected Costs
Newton Division	\$ 359,637.00
North Hollywood Division	\$ 366,381.00
Harbor Division	\$ 54,177.00
Rampart Division	\$ 83,736.00
Foothill Division	\$ 59,283.00
Southeast Division	\$ 59,283.00
Southwest Division	\$ 59,283.00
Central Division	\$ 59,283.00
West Los Angeles Division	\$ 54,177.00
Pacific Division	\$ 54,177.00 \$ 54,177.00
Wilshire Division	\$ 54,177.00
Devonshire Division	\$ 59,287.00
Mission Division	\$ 59,287.00
Hollenbeck Division	\$ 69,703.00
Metropolitan Communications Division	\$ 59,287.00
Topanga Division	\$ 73,876.00
Northeast Division	\$ 73,876.00
Davis Training Facility	\$ 0.00 (TBD)
Total**	\$1,658,910.00

List of Stations that need Command and Control System

Mission Division	\$ 20,570.00
West Valley Division	\$ 20,570.00
Southeast Division	\$ 20,570.00
Central Division	\$ 20,570.00
Southwest Division	\$ 20,570.00
77th Division	\$ 20,570.00
Newton	\$ 20,570.00
North Hollywood	\$ 20,570.00
Metro 911	\$ 20,570.00
Total**	\$ 185,130.00

Video Camera installation inside Kit rooms

Southwest Division	\$ 5,529.00
South Traffic Division	\$ 5,529.00

Valley Traffic Division	\$ 5,529.00
Foothill Division	\$ 5,529.00
Devonshire Division	\$ 5,529.00
Mission Division	\$ 3,617.00
Newton Division	\$ 39,930.00 (Install Server)
North Hollywood	\$ 39,930.00 (Install Server)
77th Division	\$ 3,617.00
Southeast Division	\$ 3,617.00
Central Division	\$ 3,617.00
West Valley Division	\$ 3,617.00
Van Nuys Division	\$ 3,617.00
Pacific Division	\$ 3,617.00
West Los Angeles Division	\$ 3,617.00
Hollywood Division	\$ 3,617.00
Olympic Division	\$ 3,617.00
Wilshire Division	\$ 3,617.00
Valley Traffic Division	\$ 3,617.00
Total**	\$150,909.00

Video Camera Installation inside holding cells that lack cameras (Adult)

Mission Division (8 needed)	\$ 32,000.00
West Valley Division (7 needed)	\$ 28,000.00
North Hollywood (4 needed)	\$ 16,000.00
Van Nuys Division (2 needed)	\$ 8,000.00
77Th Division (3 needed)	\$ 12,000.00
Harbor Division (1 needed)	\$ 4,000.00
SOW Division (4 needed)	\$ 16,000.00
Newton Division (4 needed)	\$ 16,000.00
Central Division (2 needed)	\$ 8,000.00
Hollywood Division (2 needed)	\$ 8,000.00
Total**	\$ 148,000.00

Video Camera Installation inside holding cells that lack Cameras (Juvenile)

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77th Division (1 needed)		\$	4,000.00
Harbor Division (2 needed)		\$	8,000.00
Newton Division (2 needed)		\$	8,000.00
Olympic Division (2 needed)		\$	8,000.00
North Hollywood (2 needed)		\$	8,000.00
West Valley (2 needed)		\$	8,000.00
Devonshire Division (1 needed)		\$	4,000.00
Hollywood Division (2 needed)		\$	8,000.00
Total**		\$!	56,000.00

Boot Sanitizers - \$325,000

The Department has experienced an increase in reported cases of communicable and infectious diseases. Most of the exposure comes from officers patrolling and walking through areas of the City that are contaminated and subsequently bringing the bacteria, viruses and protozoa back to the stations on the soles of their shoes. The boot sanitizers effectively eliminate the causes without the use of harmful chemicals and without the potential of

developing chemical and antibiotic resistant contagions.

This request covers the cost of 50 UV "C" Ultraviolet Shoe and Boot Sanitizers to be installed in police facilities that have a patrol component. The Department is looking at innovative and sustainable ways to improve the working conditions in its facilities. While officers can be encouraged to wash their hands and practice good hygiene, bacteria, viruses, and other pathogens are easily transferred into the facility on the bottom of officers' boots and shoes. The boot sanitizers use ultraviolet light to destroy these and do not require the use of harsh chemicals, nor do they contribute to the strengthening of pathogens making them resistant to medications and cleaners.

Landscape services - \$340,000

With the economic downturn starting in 2008, funding for the Department of Recreation and Parks to maintain City facilities was reduced significantly. Recreation and Parks has moved to a service model where maintenance of LAPD facilities is done by contractors under their oversight; however, not all LAPD facilities have been included. The facilities that are not maintained generate numerous complaints from community members and employees regarding the condition of the facilities. Lack of maintenance has also caused issues with facility security and unsanitary conditions.

Emergency Repairs/Deferred Maintenance - \$450,000

This request covers funding to fix hazardous conditions at some facilities and to address building maintenance for all LAPD facilities, including general maintenance, painting, electrical repairs, and other non-budgeted repairs that are not performed by the Department of General Services (GSD). Providing this funding will allow the Department to fix urgent safety problems and address maintenance issues when they develop rather than waiting until they become significant problems or cause injury to an employee or a member of the public. Since FMD does not have a budget for maintenance and emergency repairs, the current practice is to request the Department to find funds at the end of the year. This is an unreliable system that FMD does not want to perpetuate. Failure to maintain a facility leads to more expensive and extensive repairs as well as poses a hazard to employees and the community. It also preserves the facilities and landscaping that was paid for by the Proposition Q Bond rather than wasting taxpayer dollars due to neglect.

What are the 2020-21 goals of this request?

Department Security System Improvement

The goals of this request are to install security systems at facilities that do not currently have them, upgrade video retention, and replace failing camera systems. As LAPD utilizes technology to improve performance, the Department is poised to continue the best practices with contemporary capabilities. In addition, it also expands work flow production through modernization of desk top, mobile devices, Mobile Data Computers and modems. This request is in line with Strategic Goal 4 - Modernize technology.

Boot Sanitizers

The goal of this request is to install Ultraviolet Light Boot Sanitizers at all Area stations that have a patrol component. The Department is looking at innovative and sustainable ways to improve the working conditions in its facilities. This request is directly related to Strategic Goal 6 - Maximizing Work Force Potential (Goal No. 6) and Strategic Goal 3, Improving

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Organizational Accountability: Initiative D – Refine Risk and Harm Reduction Strategies.

Landscape services

The goal of this request is to restore funding to maintain landscaping at existing LAPD facilities that includes deferred maintenance, replacement of non-drought tolerant landscaping, irrigation repairs and on-going maintenance.

Emergency Repairs/Deferred Maintenance

The goals of this request are to provide immediate repairs when damage occurs and mitigate hazardous conditions at some stations, to provide basic maintenance of LAPD facilities that have been neglected, and to address lack of funding to provide improvements or corrections when equipment is needed. This request is related to Strategic Goal 3, Improving Organizational Accountability: Initiative D – Refine Risk and Harm Reduction Strategies. This funding also helps to mitigate risk of injury to employees by removing hazards in the work place.

What are the long-term goals of this request?

Department Security System Improvement

The long-term goals of this request are to provide employees with a safe and secure working environment, to comply with City-mandated retention requirements for video, and to provide documentation to investigators of use of force, in-custody deaths, and other personnel investigations. By maintaining the existing security system and upgrading obsolete programs, the Department will be able to operate smarter systems and newer processes that save time and money. In addition, the Department will leverage technology to invest in more effective and efficient systems of fighting crimes and serving the community.

Boot Sanitizers

The long-term goal of this request is to reduce the instance of infection and spread of communicable and infectious diseases as well as reduce the number of sick and IOD days utilized by employees who are exposed to these diseases.

Landscape services

The long-term goals of this request are to provide safe working conditions for employees, to preserve the useful life of facilities by consistent maintenance of existing facilities, and to reduce water use through the installation of drought tolerant landscaping and water-conserving irrigation equipment. The amount was estimated by the Department of Recreation and Parks for the first full year. Subsequent years would be less as it would include on-going maintenance only.

Emergency Repairs/Deferred Maintenance

The emergency repairs will address hazardous conditions at stations where the electrical infrastructure does not meet the needs of equipment and extension cords are being used, as well as clear the tripping hazards posed by uneven and damaged flooring. In addition, performing maintenance on an on-going basis mitigates extensive and more expensive repairs in the future. The City of Los Angeles has invested millions of dollars in the stations built under Proposition Q and lack of funding for maintenance of these buildings has resulted in some deterioration of the facilities. In addition, by performing necessary repairs and maintenance, the Department would be able to address and correct the citation issued by the County Health Department and the State Board of Corrections for lack of maintenance of its facilities.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

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If yes, what changes were made and what were the results? Provide evidence of results

N/A

N/ /

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If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

Department Security System Improvement

This is a request to replace existing equipment that is failing with new, non-proprietary equipment that is compliant with City-mandated retention requirements.

Boot Sanitizers

The only alternative is the use of strong chemicals. Use of these chemicals was researched and determined not to be feasible due to the restrictive handling requirements and the potential of exposing employees to a different set of risks. In addition, overuse of chemicals can cause the development of resistant strains that are more difficult to destroy and more difficult to treat once an individual does become infected.

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Landscape services

This is a request to restore services that were cut due to the financial austerity measures put in place in 2008.

Emergency Repairs/Deferred Maintenance

There is no substitute for fixing serious safety hazards and basic maintenance of a facility. LAPD buildings have not been properly maintained since 2008 when funding for services such as painting was eliminated and other funding to provide building services was reduced. The alternative is to allow LAPD facilities to continue to deteriorate due to lack of maintenance. Complaints regarding safety concerns from employees and their unions have increased due to the conditions of the buildings such as electrical deficiencies, carpet cleaning, floor replacement, painting, and other basic maintenance and repairs.

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What special funds are eligible to be used for this request? What is the General Fund impact of this request?

Impact on the General Fund would be an annual cost of \$3,313,949

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be

included.

1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).

Department Security System Improvement

The surveillance systems are failing due to age and lack of replacement parts, since technology has advanced and parts are no longer available. Video is a key piece of evidence for investigations when allegations are made against officers and other employees. FMD is often requested to supply video footage for investigations and to testify in court to provide background information of how a video is recorded, retrieved, and maintained.

Boot Sanitizers for all

The Department has already deployed one Ultraviolet Light cleaning device and testing showed 84% reduction in the presence of infectious and communicable disease-causing microbes.

Landscape services

This is a request to restore basic maintenance of a City facility.

Emergency Repairs/Deferred Maintenance

Providing this funding will allow the Department to address maintenance issues when they develop rather than waiting until they become significant problems or cause injury to an employee or a member of the public. It also preserves the facilities and landscaping that was paid for by the Proposition Q Bond. The carpet in some facilities is extremely deteriorated, such that cleaning it could lead to additional damage. Replacing carpet with tile flooring reduces maintenance costs and increases the longevity of the flooring.

Many of the Department's facilities have become worn and in need of the most basic maintenance. The Department's facilities are in desperate need of painting, carpet replacement, and hazard mitigation from the changing deployment in the Areas that has resulted in reconfiguration of the layout of the stations exposing floor monuments and other tripping hazards that have not been addressed. The Proposition Q Stations are designed to include the community, while many of the older stations are designed to exclude the community. That exclusion becomes magnified when the station itself is in disrepair. The Department has also been cited by the County Health Department and the State Board of Corrections for lack of maintenance of facilities. Needed maintenance costs have not been funded for the past ten years.

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

Department Security System Improvement

The Department is not compliant with City-mandated retention requirements for video. Because of this the Department will be unable to provide documentation when requested by prosecutors, defense counsel, or internal adjudicators, or that documentation may be deemed inadmissible. This program will provide the Department with equipment to be compliant and able to provide documentation to investigators of use of force incidents, in-

custody deaths, and other personnel investigations.

If the requested resources are not received, the Department will remain out of compliance with City-mandated retention requirements, video systems will continue to fail, and documentation for use of force, in-custody deaths, and other personnel investigations will not be available.

Boot Sanitizers

For FMD, employees are the customers and providing a safe working environment is a minimum level of service. Reducing employees' exposure to bacteria and viruses that could cause them to become ill reduces the cost to the City for strike teams to clean facilities, reduces the number of sick days used, and reduces the number of workers' compensation claims. It is expected that these sanitizers will reduce the number of infectious disease-causing microbes entering the facility and reduce the number of employees who become infected and ill, reducing the number of sick and IOD days used by employees, and provide an overall safer environment.

If this item is not funded, stations will continue to have minimal control of bacteria, viruses and other pathogens being tracked into the station, potentially exposing employees to them and increasing the likelihood that employees will become ill.

Landscape service

The City has invested millions of dollars in the construction of facilities for the LAPD. Lack of maintenance has caused the need to replace landscaping at certain facilities due to delayed repairs of irrigation systems, proper maintenance of plants and weed control. Landscaping will continue to decline and generate complaints from the community, irrigation systems will go unrepaired, and the cost of replacing existing landscaping will continue to escalate.

Emergency Repairs/Deferred Maintenance

Over the past several years, funding for the Department of General Services (GSD) has significantly diminished. Service is not provided for maintenance of new facilities, and services have been drastically reduced at facilities constructed before the Proposition Q facilities. The Department of General Services no longer provides painting services, does not provide any services for maintenance of trailers and temporary buildings that exist at many of the Area stations, and does not provide any coverage for installation or electrical changes that may be needed for new or upgraded equipment (both office and vehicles). Stations are in dire need of repair (painting, replacement of flooring and other safety issues) and there are no provisions for trimming trees which, when left untended, have damaged employee and Department vehicles. GSD no longer performs maintenance or repairs on refrigerators and freezers that are used in the Jails for arrestee meals, and in Evidence and Property Management Division for the preservation of biological evidence.

Funding is necessary to properly stock cleaning and sanitizing supplies to reduce employee exposure to infectious and contagious bacteria and viruses that are brought into facilities on a regular basis. GSD does not provide power washing of facility exteriors or parking structures. The City of Los Angeles has invested millions of dollars in the stations built under Proposition Q and the lack of funding for maintenance of buildings has resulted in some deterioration of the facilities. Failure to perform minor maintenance on an on-going basis will result in major, and more expensive, repairs being needed in

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the future. The lack of interior painting has caused the Department to be cited by the Los Angeles County Health Department and the State Board of Corrections, and deteriorated carpeting can no longer be cleaned. This request is for emergency repairs and basic maintenance of items that are not funded or provided to the Department.

Alignment with Strategic Documents Check all that apply:

[] Mayor's Expectations Letter

[] Comprehensive Homeless Strategy

[X] Sustainable City pLAn

[X] Equitable Workforce and Service Restoration Plan

[X] Strategic Plan(s)

2020-21 Budget Program Request

Department Name Program Name Program Code Total Request Amount

Police Department Departmental Support 7048 \$2,185,527

Name/Description of Budget Request

Name: Motor Transport Division Recurring Costs

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$2,185,527 for increases to the following recurring expenses:

DESCRIPTION	QTY	COST
Maintenance Contract Digital In-Car Video (DICV)	1	\$35,154
Automotive Tools and Diagnostics, Shop Equipment, and Machinery	1	\$45,456
Automotive/Motorcycle Repair, and Supplies	1	\$957,062
Ultramate Subscription – Mitchell ProDemand, Mitchell Ultramate with Dimensions, Security Inspections Inc. WiTech, 3E Company, and Helms IDS	1	\$38,855
Electric Bicycles/Bicycle Maintenance and Repairs	1	\$100,000
Transponders**one-time cost	1009	\$1,009,000
	TOTAL	\$2,185,527

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

[X] Continuation of 2019-20 [] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

Maintenance Contract Digital In-Car Video (DICV) Total Funding: \$35,154

Motor Transport Division (MTD) has installed Digital In-Car Video (DICV) in more than 1,500 Black and White (B/W) vehicles. The DICV system was implemented in 2008 to digitally record officers performing vehicle stops, providing a digital record which is then stored on secure hard drives. When vehicles return to the station, each Patrol Division's dedicated Wi-Fi downloads the video and audio files for storage. The DICV system includes a CPU, hard drive, cameras, and microphones. The funds associated to this request cover replacement and repair costs on all parts associated with the DICV and cover replacement and non-warranty repair costs due to damage or normal wear.

It is requested that the total funding for the Maintenance Contract for the DICV be increased to \$155,154. In FY 2018-19 and FY 2019-20, MTD was allotted \$120,000 for the expenses associated to this request. This requested increase of \$35,154 to the base budget will cover the increased expense for non-warranty repairs, replacements of parts and end-of-life units, and overall general maintenance. In FY 2018-19, MTD exceeded the budget by approximately \$35,000. It is anticipated that the costs of the maintenance of the DICV will also increase and exceed the allotted budget during FY 2019-20.

In the 2018 calendar year, MTD made approximately 4,000 repairs to the DICV system. A replacement unit costs an estimated \$2,888 and many of the first-generation systems are obsolete with major components no longer available to purchase and repair the existing system. This often causes the DICV system to be replaced with a new system. The cost of the first generation DICV system was originally \$6,342 per vehicle, while the current system is now \$12,647 per vehicle.

Automotive Tools and Diagnostics, Shop Equipment, and Machinery Total Funding: \$45.456

It is requested that the total funding for Automotive Tools and Diagnostics, Shop Equipment, and Machinery be increased to \$235,456. In FY 2018-19 and FY 2019-20, MTD was allotted \$190,000 for the expenses associated with this request. This requested increase of \$45,456 to the base budget will cover the increased expense for the fuel dispenser repair at fuel islands as a result of drive-offs, car wash maintenance and repair of the Divisions' car washes, cleaning of uniforms as required by Memorandum of Understanding 14, shop towel service to properly clean or dispose of soiled materials, repair of smog/emissions machines and other diagnostic equipment and machinery, service of the automotive parts washer soiled with hazardous materials, and for the pick-up and disposal of hazardous waste by contracted vendors. In FY 2018-19, MTD exceeded the approved budget and it is anticipated that the costs of the maintenance and services listed within this category will also increase and exceed the allotted budget during FY 2019-20.

MOTOR TRANSPORT DIVISION			
FY 20	FY 2020-21		
RECURRING COSTS FOR			
MAINTENANCE, RE	PAIR AND SERVICE		
ANNUAL SERVICE	PROJECTED COST		
Fuel Dispenser Repair	\$15,000		
Car Wash	¢15,000		
Maintenance	\$15,000		
Uniform Maintenance	\$36,680		
Shop Towel Service	\$15,000		
Diagnostic Equipment			
Service and	\$25,000		
Maintenance			
Part Washer Service	\$39,000		
Hazardous Pick-Up	ФСЕ 000		
and Disposal	\$65,000		
Total Funding \$253,456			

Automotive/Motorcycle Repair, and Supplies Total Funding: \$957,062

It is requested that the funding for automotive and motorcycle repair and supplies be increased to \$6,000,000 for FY 2020-21. During FY 2018-19, MTD exceeded its approved budget allotment for automotive and motorcycle repair and supplies. The approved funding for FY 2018-19 was \$5,042,938 and MTD was required to spend \$6,452,000 to maintain the safety and operational needs of the Department's automotive and motorcycle fleet.

There are several reasons for the dramatic increase in costs to maintain and repair the Department's automotive and motorcycle fleet. First, the cost for newer vehicle and motorcycle parts has increased. When the Department replaces an older model vehicle with a new vehicle, the repair and parts supply costs for the new vehicle increase. The average cost for new vehicle parts is approximately 20 to 30 percent higher than parts for older model vehicles and motorcycles. The annual cost for vehicle and motorcycle parts is approximately \$5,400,000, which is approximately \$450,000 a month. Second, traffic collision repair costs have increased. Previously, the estimated cost for the average traffic collision repair was \$5,600 per vehicle. The current estimated cost for the average traffic collision repair is \$7,700 per vehicle. The annual traffic collision repair costs are approximately \$850,000. Third, the costs associated to maintaining an aging automotive and motorcycle fleet by keeping vehicles past the recommended replacement date and life expectancy has increased. This practice translates into increased annual maintenance and repair costs per vehicle.

The requested increase also includes \$150,000 for annual licensing fees to keep the Department in compliance with federal, state and local environmental and other regulations, which includes licensing fees for ten sites in the California Smog Check Program.

Ultramate Subscription Total Funding: \$38,855

An increase in funding in the amount of \$38,855 is requested to cover the projected costs for the Ultramate Subscription, which includes subscription costs for the following services:

- <u>Mitchell ProDemand</u> A cloud-based repair portal requiring the annual renewal of ten licenses, per the licensing agreement with the company. One subscription is required for each smog station.
- <u>Mitchell Ultramate</u> An estimating system used by the Body Shop Equipment Mechanics to create vehicle collision repair estimates and to review reports for outsourced repairs that are accurate and verifiable.
- <u>3E Company</u> Provides Material Safety Data Sheets and chemical spill and poison control hotline services. This is essential to limiting liability risk, as required by CalOSHA.
- Helm IDS and Security Inspections Inc., for WiTech A diagnostic tool at each of the 24 garages operated by MTD that requires annual technical support and maintenance subscriptions.

MOTOR TRANSPORT DIVISION		
FY 2020-21		
RECURRING SUBSCRIPTION COSTS		
SUBSCRIPTION PROJECTED COST		
Mitchell ProDemand	\$17,000	
Mitchell Ultramate with	\$10,500	
Dimensions	φ10,500	
Security Inspections Inc.	\$10,000	
WiTech	\$10,000	
3E Company	\$2,200	
Helms IDS	\$18,000	
Total Funding \$57,700		

Electric Bicycles/Bicycle Maintenance and Repairs Total Funding: \$100,000

In FY 2017-18, MTD assumed the responsibility of repairing and maintaining the Department's fleet of 400 bicycles. Specialized tools and equipment are necessary to keep the bicycles in operational condition. This includes the gradual upgrade of the standard pedal bicycles to electrically-assisted pedal bicycles. The upgrade to electrically-assisted pedal bicycles, with the purchase of 50 electric bicycles in FY 2020-21, will improve response times and reduce officer fatigue during regular deployment and special events. The requested increase will provide total funding of \$285,000.

Telematics Transponders (1009 units) Total Funding: \$1,009,000

Telematic Transponders installed on B/W vehicles enable the Department to monitor and promote safe driving habits. For example, in March 2018, the Hollywood Area began instituting "Insight Alerts" from the data tracked by the Telematic Transponders installed in its B/W vehicles. The specific data transmitted included violations of specific thresholds

including speeding and frequency that seatbelts are fastened while the vehicle is moving. As a result of this information, the incidents of speeding have decreased in the vehicles with the installed transponders. Speed violations over 25 mph were reduced by approximately 56 percent. Violations for speed over 45 mph decreased about 89 percent. Not only are the transponders used to help track and relay driving data to the Department for internal reviews, but they are also useful to determine deployment needs and call locations. For instance, in the event of an employee-involved traffic collision, transponders can help determine what caused the accident.

Consequently, the Department would like to expand its existing 400 Telematics Transponders to all its fleet vehicles. The subscription costs for LAPD's current inventory of transponders is included in the Department's base budget of \$370,604. The existing subscription breakdown is listed below:

MOTOR TRANSPORT DIVISION RECURRING SUBSCRIPTION			
SUBSCRIPTION	CURRENT MONTHLY COST	PROJECTED YEARLY COST	
Telogis Transponder Subscription	\$60/each x 400 vehicles	\$288,000	
Telematic Data Integration	N/A	\$82,604	
	Total Funding	\$370,604	

• <u>Telogis Transponders</u> – A GPS-enabled device is installed in each vehicle to capture data directly from the vehicle's internal computer and securely transmits the data. Data collected from the transponder is then stored and made available online, providing real-time maps, dashboards, and reports to users.

Purchase of an additional 1009 transponders will require a one-time purchase cost of \$1,009,000 for all units (\$1,000 per transponder) and will include the monthly subscription costs for the new transponders for one year. The new cost breakdown for all 1409 transponders would be as follows:

MOTOR TRANSPORT DIVISION					
F	FY 2020-21				
RECURRIN	RECURRING SUBSCRIPTION				
SUBSCRIPTION	CURRENT MONTHLY COST	PROJECTED YEARLY COST			
Telogis Transponder Subscription	\$60/each x 400 vehicles	\$288,000			
Transponder Purchases	\$1000/each x1009 transponders	\$1,009,000			
Telematic Data Integration*	N/A	\$82,604			
	\$1,379,604				
*fixed cost regardless of number of					

Ultimately, after the initial year of purchase, the recurring cost would be \$60 per transponder per month for 12 months, equating to a total of approximately \$1,097,084, which is a \$726,480 required increase to the existing \$370,604 for FY 2021-22.

MOTOR TRANSPORT DIVISION FY 2021-22 RECURRING SUBSCRIPTION				
SUBSCRIPTION	CURRENT MONTHLY COST	PROJECTED YEARLY COST		
Telogis Transponder Subscription	\$60/each x 1409 vehicles	\$1,014,480		
Telematic Data Integration*	N/A	\$82,604		
	\$1,097,084			
*fixed cost regardless of number of				

What are the 2020-21 goals of this request?

The Department's goals for the approval of these requests are to fund the recurring needs for automotive, motorcycle and bicycle parts and tools; costs associated to technological data gathering subscriptions and equipment; maintenance and repair costs for diagnostic tools, shop equipment and machinery; the continued use of telematics to gather vehicular information to improve the safety of the public and the Department's personnel; and, provide required training and certification for the MTD mechanics on topics related to safety, manufacturers' warranty repair, new vehicle repair procedures, and emissions certification.

Funding these expenses will aid the Department in supporting multiple Departmental Strategic Goals.

- Goal 1, Protect Los Angeles
 - Initiative D: Improve Traffic Safety
 - Initiative E: Increase Investigative Effectiveness
- Goal 4, Modernize Technology
 - Initiative A: Expand new Technologies to Improve Field Efficiencies
 - Initiative B: Utilize Technology to Decrease Administrative Workload
 - Initiative C: Expand Training Roadmap with the City's Strategic Plan (The pLAn)
- Goal 5, Enrich Training
 - Initiative A: Improve Quality and Consistency of In-Service Training
- Goal 6, Maximize Workforce Potential
 - Initiative C: Promote Employee Wellness and Job Satisfaction
 - Initiative D: Enhance Career Success Pathways for Civilians

What are the long-term goals of this request?

The long-term goals of increasing MTD's base budget for these recurring expenses would be

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to ensure the Department is maintaining and maximizing the lifespan of its vehicle fleet.

Funding the Ultramate Subscription will ensure proper vehicle maintenance and support for the MTD employees working on its vehicles and will support the Department's goal of leveraging technology. Providing funding to continue the Telematics Transponders pilot program, will increase and expand public trust and confidence in the Department, by providing a reliable source of data and transparency. Furthermore, the currently installed Telematics Transponders will also reduce the rates of employee-involved traffic collisions and improve driving safety within the Department.

By increasing funding for automotive and motorcycle repair and supplies and the training of its mechanics, the Department maintains its current fleet and operational readiness mitigating the need to remove vehicles from service for the lack of properly maintained vehicles.

In addition, by providing current vehicle training to MTD staff, the Department is ensuring its staff is properly equipped with the tools to successfully perform their responsibilities. Continuing to fund the Digital In-Car Video (DICV) program, the Department will ensure its ability to maintain its current level of coverage and provide the upkeep of the installed systems. The DICV is another means for the Department to build community trust through greater transparency by sharing data and records as needed. By continuing to fund these items, in addition to supporting the Department's Strategic Goals, it is also supporting the Mayor's goal of having a well-run and livable City.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

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Why is this approach better than the alternative approaches that were considered?

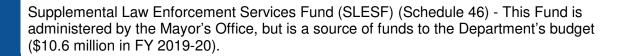
N/A

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

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

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

Maintenance Contract for Digital In-Car Video

Beyond providing adequate funding and training for basic vehicle maintenance, the equipment being funded by this budget request would enable the Department to defend itself from unfounded lawsuits and ensure that both the public and officers are treated fairly.

Automotive Tools and Diagnostics, Shop Equipment, and Machinery

The costs funded by this budget request would continue to allow Department mechanics and employees with the ability to continue to make repairs and provide services using Department equipment. This would save the Department and the City money by not outsourcing work to outside vendors and contractors.

Automotive, Motorcycle Repair, and Supplies

The Department has 5,200 vehicles in its fleet requiring consistent maintenance and repairs. To ensure the safety of all Department employees operating its vehicles, MTD must be able to provide service and repair of automobiles and motorcycles as needed. The costs funded by this budget request would allow the Department's MTD to continue to purchase supplies, parts and other items necessary to maintain and service the Department's automotive and motorcycle fleet. This would save the Department and the City money by not outsourcing work to outside vendors and contractors. The ability to complete to purchase supplies and complete repairs in house also would save the Department and City money by reducing the time a vehicle is out of service awaiting repair.

Ultramate Subscription

The subscriptions that would be funded by this request provide the Department with the ability

to complete smog and emissions testing and repair, body shop and vehicle collision repair estimates and reports, safety information related to chemical spills and poison control, and technical support and maintenance subscriptions for automotive repair. Access to these subscriptions limits liability risk and reduces costs by reducing outsourcing of work.

Telematics Subscription Costs

The Department serves over four million Los Angeles residents with 1,500 marked B/W vehicles

on patrol. In 2017, at least 20 percent of these vehicles were involved in traffic collisions. Based on data from the transponders, some of these accidents were employee-related and preventable. This information continues to help the Department troubleshoot and provide better training to its officers.

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

Maintenance Contract for Digital In-Car Video

Continued maintenance for the DICV system will ensure that the Department has the means to provide reliable data to the public in order to build community trust and increase transparency within the Department. If funding is not provided to allow for the continuation of services, specifically of the DICV program, the City is opening the Department to vulnerabilities in the form of unfounded lawsuits, subsequent costs to defend those claims, as well as losing public confidence in the Department.

Automotive, Motorcycle Repair, and Supplies

By providing funds needed for vehicle repair and supplies, the Department is supporting its goal of mitigating financial and personnel safety risks posed by unsafe or improperly repaired vehicles. If there is no increase to the Department's budget for automotive and motorcycle repair and supplies, the Department could see a decrease in its fleet availability, especially given the reduction in FY 2019-20, and consequently the services the Department provides to the residents of the City.

Subscription Costs

By continuing to fund the subscription for the Telematics Transponders currently installed in B/W vehicles, the Department continues to reduce harm from employee-related traffic collisions and mitigate risk through the data collected by these vehicles. If funding is not provided, the subscription for the current transponders will not be continued and the data used to support traffic safety and transparent data to the public will cease. The Department's potential financial liability

for employee-related traffic collisions will not decrease.

Alignment with Strategic Documents Check all that apply:

[X]	Mayor's	s E	xpec	tations	s Let	ter
	_					_

[] Comprehensive Homeless Strategy

[] Sustainable City pLAn

[] Equitable Workforce and Service Restoration Plan

[X] Strategic Plan(s)

2020-21 Budget Program Request

Department Name
Police Department

Program Name
Departmental Support

Program Code Total Request Amount 7048 \$73,518

Name/Description of Budget Request

Name: Management Analyst (LAPD Sustainability Coordinator)

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classifications cannot perform these functions.

The Los Angeles Police Department (LAPD) is requesting funding for one Management Analyst position at Facilities Management Division (FMD), who will serve as Sustainability Coordinator for the Department. The Sustainability Coordinator will be responsible for management of the Department-wide sustainability efforts. The Sustainability Coordinator will ensure that there is a focused program to implement sustainability goals and manage the timely submission of all required reports to oversight committees.

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The City and the Department are expanding sustainability goals and programs to meet the Mayor's vision in the City pLAn and the Green New Deal. To date, the Department's sustainability program has been managed as an ancillary duty of an existing position. Currently there is no full-time Sustainability Coordinator within the Department, which results in programs being implemented on an "as time allows" schedule. However, the increase in sustainability goals, projects, and reporting requirements has exceeded the ability of one position to manage as a part-time project.

A new position is necessary to meet the expectations of the Mayor and the Chief of Police to implement programs while maintaining levels of service to the public. Currently, there are seven major projects/programs that require the full attention, time, and managerial skills of a Sustainability Coordinator. As stated in the Chief of Police's 2019-21 Strategic Goals, these are infrastructure improvements for electric vehicle charging at Department facilities,

replacement of car washes with new water saving technology, installation and retrofitting of solar panels on Department facilities, and expansion of deployment of electric bicycles (ebikes) for patrol. Additionally, the Mayor's Green New Deal sets sustainability goals for building electrification, water saving, and an increase in reports to oversight committees.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to coordinate the Department's Sustainability Program and develop the Department's Divisional Sustainability Coordinator Cadre for FY 2020-21 and beyond. This request supports Strategic Goal 4 and the Mayor's Sustainable City pLAn.

What are the long-term goals of this request?

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

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

In an effort to address workload issues, the Department utilized existing personnel to manage its Sustainability Programs; however, as needs and goals grow, this is no longer a feasible option as projects are neglected or fail to be implemented in a timely manner. As the scope of the Mayor's Sustainability pLAn has increased, it has exceeded the capacity of an ancillary duty. The programs that the Department are expected to implement in the future will not be accomplished if there is not a dedicated position to devote the time and oversight necessary.

If no, why has this not been done?

N/A

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Why is this approach better than the alternative approaches that were considered?

The workload of this position exceeds the ability of one person to perform in addition to regularly assigned work. Currently there is no full-time Sustainability Coordinator in the Department, which results in programs being implemented on a "as time allows" schedule, or projects not moving forward at all. Without a full time Sustainability Coordinator, the Department will not be able to meet the expectations set in the Sustainable City pLAn nor in the Department's Strategic Plan.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

Impact on the General Fund would be an increase to the Department's base budget by \$73,518 in line with standard city employment cost.

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Supporting Performance Metrics
Please provide (a) metric(s) to support the above justification. The department must have

direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

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

The position will have direct responsibility for the coordination of all the Department's sustainability programs. If staffed, the Department will be able to complete a multitude of sustainability programs within the next few years.

2. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

The Department has 73 facilities. If funding is not received, additional sustainability projects at these facilities will not be accomplished. No additional electric vehicle charger infrastructure will be done at Department facilities and the Department will not be able to proceed with the Mayor's directed purchase of additional fully electric vehicles. No additional water sustainability projects will be implemented, and replacement of car washes, installation of solar panels, and waste reduction programs will not be instituted. Numerical evidence of things "not accomplished" is not available.

Alignment with Strategic Documents Check all that apply:

[] \	Mayor's Expectations Letter
[]	Comprehensive Homeless Strategy
[x] S	Sustainable City pLAn
[] <i>E</i>	Equitable Workforce and Service Restoration Plar
[x] <i>S</i>	Strategic Plan(s)

2020-21 Budget Program Request

Program Code Total Request Amount Department Name Program Name

Police Department Departmental Support 7048 \$1,742,950

Name/Description of Budget Request

Name: Department Operations Center Personnel

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions

The Los Angeles Police Department (LAPD) is requesting funding for six Senior Police Service Representative I (Sr. PSR I) and eighteen Police Service Representative II (PSR II) positions to maintain adequate staffing at the Department Operations Center (DOC) within Communications Division (CD) to comply with the National Emergency Number Association (NENA) standards and meet funding requirements by the State Emergency Telephone Number Account (SETNA) as detailed below.

The six new Sr. PSR Is will be assigned to the DOC to assign, evaluate, and provide direct supervision to Police Service Representatives (PSRs) assigned to the DOC. Sr. PSRs are responsible for receiving and analyzing requests for service from citizens and Police Officers in the field, and dispatching patrol units. They also use supervisory principles and techniques to build and maintain an effective work force, fulfill affirmative action responsibilities, and other related duties.

The 18 new PSR IIs will be assigned to the DOC. PSRs assigned to the DOC complete major occurrence notifications, maintain on-call and staff telephone rosters, assist Staff and Command Officers with daily requests, monitor selected video feed and City alarms via the Security Information Management System (SIMS), and assist with various DOC operations duties as directed.

As of DP 8-2019, there are no vacancies for Sr. PSR Is and 54 vacancies for PSRs at CD.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

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Justification

What problem is being addressed and how will this request address it?

Communications Division (CD) serves as a support entity for the entire Los Angeles Police Department. The Valley Communications Dispatch Center (VCDC) and the Metropolitan Communications Dispatch Center (MCDC) are the Public Safety Answering Points (PSAP) for the City of Los Angeles. As the PSAP, Communications Division staff must answer calls on a 24-hour basis. The MCDC and VCDC are the two centers referred to as the dispatch floor.

In January 2018, the DOC lost 28 sworn Police Officers and supervisors when Real-Time Analysis and Critical Response (RACR) Division was merged with CD. RACR is now called the DOC and is a unit within CD with additional duties. Currently, PSRs assigned to the DOC are PSRs who were originally assigned to the PSAP Dispatch Floor. Assigning these PSRs to the DOC has impacted the deployment of personnel who answer emergency 9-1-1 calls and non-emergency calls for service. The current 610 PSR authorities are not enough to meet the continued increase in emergency calls received. Based on DOC tracking, CD saw an 8% increase in calls received from 2017 to 2018, and approximately 4.5% increase from 2018 to 2019. Knowing the growing trend in calls received, it is imperative that the Department proactively staff CD with the adequate number of personnel required to stay within National Emergency Number Association (NENA) standards. The NENA standard for answering 9-1-1 calls is 95% of calls answered within the first 15 seconds. At its current staffing levels, CD does not meet the federal and state-mandated standard.

Since its inception, the DOC has been given extra duties, taking full responsibility of:

- 1. Crime Stoppers previously shared with Community Relations Division (CRD)
- 2. Community Online Reporting System (CORS) previously operated by Office of Operations and expanded to include online traffic reports
- 3. Off-hour media inquiries previously handled by Area front desk personnel
- 4. All City-monitored alarms previously handled by Security Services Division
- 5. Fully-staffed activations from internal DOC-trained CD personnel, instead of staffing from outside entities with untrained DOC personnel
- 6. 24/7 monitoring of Air/K9, all news channels, and immediate situational awareness emails for noteworthy events in the field (televised pursuits, shots fired/help calls, and other noteworthy events) that had not been previously sent to Command Staff.

All these duties are being fulfilled partly by PSRs who are taken away from their duties on the dispatch floor of answering emergency calls. Supervision of the PSRs assigned to fulfill these duties is taken from the Sr. PSRs assigned to the dispatch floor.

Keeping in mind a supervisory span of control of 1:10, the growing number of calls requires more PSRs, subsequently leading to the need for more Sr. PSRs. With 610 current PSR authorities and 53 current Senior PSR I positions, there is a need for an additional 8 Senior PSRs to fulfill the supervisory ratio desired. Currently, the Senior PSRs assigned to the DOC are Senior PSRs who were assigned to the dispatch floor. Assigning these Senior PSRs to the DOC has impacted the deployment of supervision and has affected the desired goals of 1:10 Supervisor-to-PSR ratio.

In order to supplement regular staffing and deployment, CD utilized offering overtime as an option for personnel. In 2018, CD utilized 80 hours of overtime per day, but only reached

approximately 72% of 9-1-1 calls answered within 15 seconds or less, still significantly lower than the NENA standard of 95%. With its current staffing, CD is far from reaching the NENA standard. The addition of PSRs will support the Department in achieving this standard and enhancing response to the community.

This request is for new authorized positions. When the DOC transferred to CD, there were no Sr. PSR I or PSR II authorities assigned to the DOC. All DOC staffing is loaned from CD. The positions requested are currently staffed by Sr. PSRs and PSRs who were taken from the dispatch floor. As a result, there are fewer Sr. PSRs to supervise the dispatchers to ensure quality service and fewer PSRs to take calls for service. Assigning these Sr. PSRs to the DOC has impacted the deployment of supervision and has affected the desired goals of 1:10 supervisor-to-PSR ratio.

The lowest daily staffing need for the dispatch floor is 252 employees. This is based on the lowest needs per shift, per center, with the goal of achieving NENA standards.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to staff the DOC and CD to meet NENA standards. This request supports Strategic Goal 2: Engage Los Angeles: Initiative C: Enhance Response to Community; Strategic Goal 3: Improve Organizational Accountability: Initiative D: Refine Risk and Harm Reduction Strategies; and Strategic Goal 6: Maximize Workforce Potential: Initiative C: Promote Employee Wellness to Improve Job Satisfaction.

What are the long-term goals of this request?

The long-term goal of this request is to maintain NENA standards by meeting dispatch staffing needs and the operational needs of the DOC. In addition, by meeting the NENA standards, the Department will continue to receive funding from the State Emergency Telephone Number Account (SETNA) from the Governor's Office of Emergency Services (CalOES).

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

The process of improvement and efficiency can only be met by adding personnel. The unique position of PSRs requires personal contact as well as personalized treatment of each call that goes through the 9-1-1 phone lines. The rise in 9-1-1 calls received year after year can only be matched by adding staff. There has been a recent push for lowering of call processing times; however, each call is different and call processing times vary from call to call.

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Why is this approach better than the alternative approaches that were considered?

The process of improving and efficiency can only be met by hiring additional personnel. The alternative approach results in increased overtime for current PSRs and Sr. PSRs. With limited staff, the DOC's ability to produce more substantive, qualitative, analytical reports and projects will limit the effective oversight of the LAPD and the service provided to the public.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

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State funding from the State Emergency Telephone Number Account (SETNA) from the Governor's Office of Emergency Services (CalOES) provides funding contingent upon adherence to mandatory standards of 95% answering time within 15 seconds of 9-1-1 calls.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

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

Adding PSR IIs and Senior PSR Is to the DOC will reduce the need for overtime and increase employee satisfaction by lowering the risk of IOD and stress. The addition of PSR IIs means having enough personnel to staff each radio position, contributes to officer safety, adds staff to the DOC and the dispatch floor, and results in more calls being answered with shorter wait times. This contributes to strong public trust and community satisfaction.

Adequate staffing at the supervisory level helps expedite the training process. Having a supervisory span of control of 1:10 allows for proper supervision of personnel resulting in improved customer service.

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

PSRs undergo extensive training of up to 18 months. Each PSR training class can have up to 35 trainees. The average attrition rate is 20%. The addition of PSR IIs will help CD achieve the NENA standard as well as reduce wait times for non-emergency calls. Currently, CD has not met the NENA standard and the non-emergency average wait time is 50 seconds. This non-emergency wait time is for calls that were answered by an operator. For non-emergency calls where the caller disconnects the line before waiting for an operator to answer, the average wait time is one minute and 40 seconds. CD's non-

emergency abandoned call rate is 17% which amounted to 124,918 calls from January to June 2018. This will change with the addition of PSR IIs and will lead to providing the citizens of Los Angeles with improved customer service. With more PSR IIs qualifying to answer calls, the community is better served with less wait times and guicker assistance with requests for service. Adequate staffing at the supervisory level will assist in expediting the training process.

If funding is not received, the DOC's ability to produce more substantive, qualitative, analytical reports and projects, will be limited. In addition, the State of California 9-1-1 Manual: Public Safety Answering Point (PSAP) funding from the State Emergency Telephone Number Account (SETNA) by the California 9-1-1 branch is contingent upon adherence to mandatory standards which includes Call Answering Time within 15 seconds. Ninety five percent of incoming 9-1-1 calls shall be answered within 15 seconds. The Department runs the risk of losing state funding if the request is not approved.

Alignment with Strategic Document Check all that apply:

[]	Ma	yor's	Expectati	ions I	Letter
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- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [x] Strategic Plan(s)

2020-21 Budget Program Request

Department Name Program Name Program Code Total Request Amount

Police Department Departmental Support 7048 \$187,000

Name/Description of Budget Request

Name: Microfilm Conversion

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$187,000 for Microfilm Conversion to digitize crime and arrest records currently stored on microfilm and/or microfiche.

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

In 2015, the Department identified that the microfilm and microfiche containing crime and arrest data was degenerating. Each time it is necessary to access a roll of microfilm, 99% of the time, it cracks, tears, or breaks. Many rolls have been repaired with minimal loss of information but it is becoming increasingly difficult to handle the film and run it through the reader without a roll breaking at different points.

In an effort to maintain the microfilm rolls and keep them as particulate-free as possible, the microfilm is stored in closed metal cabinets that are in climate-controlled storage rooms with a regulated temperature of 65 degrees. In spite of the care taken, the decomposition process is inevitable. Microfilm is cellulose based and highly flammable. Cellulose film is prone to producing hazardous gases, which are harmful to the health of staff. Presently, our microfilm is not emitting such odors; however, since the decomposition process is naturally occurring, it is only a matter of time before the microfilm will get to this point.

Every year since 2015, a request has been included in the budget to allocate funds towards digitizing the data on the microfilm so as not to lose the information with no luck. Approval of this budget item and allocation of funds toward the digital conversion of the microfilm/microfiche will preserve approximately 8,000 rolls of microfilm containing crime and arrest data that dates back to the 1970s.

There is currently no employee or entity within the City of Los Angeles who has the capability, means, or time to convert the microfilm/microfiche into a digitized searchable format.

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Conversion entails a vendor to take the microfilm/microfiche to a specific location to process the conversion. Each reel is scanned, imaged, indexed, and archived. Since the nature of the information contained in microfilm/microfiche is subject to Criminal Offender Record Information (CORI) rules, any person or entity handling or viewing the information would need to be sufficiently vetted and have Criminal Justice Information System (CJIS) clearance. The City does not currently have a contract with a CJIS certified vendor; however, there is a CJIS certified vendor that has contracts with other governmental agencies and the Department would be able to piggyback on that contract.

What are the 2020-21 goals of this request?

The goal is to fully convert all crime and arrest data contained within microfilm/microfiche reels and cartridges into searchable digital images that are more easily accessed and is in keeping with the aim of Strategic Goal 4, Modernize Technology.

What are the long-term goals of this request?

2

The long-term goal of this request is to preserve data and information that would otherwise be lost due to the deteriorated state of the microfilm/microfiche. Investigating officers, the Office of the City Attorney, the District Attorney's Office, and other law enforcement and governmental agencies, request information contained on these media on a daily basis. Preservation in the form of digital images ensures the integrity and availability of crime and arrest information.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

The Department has looked into replacing original microfilm reading machines with newer versions; however, it has been unable to successfully execute the plan. For the past two decades, the Department has routinely requested maintenance on the existing reading machines, for which there are no replacements or replacement parts. Replacement parts have been harvested from existing machines. As such, there are only two reading machines that are somewhat operable. Until recently, there were no known new readers in existence. During FY 2019-20, Information Technology Division purchased two machines from a company that builds them. The machines were delivered and installed. Within one week, one machine was permanently returned because it was not working properly.

If yes, what changes were made and what were the results? Provide evidence of results.

The results have been that when either of the two remaining reading machines is operable, the Department has been able to fulfill requests for crime and arrest information to qualified requestors. The Department receives multiple requests daily. Clerical employees have been quite resourceful in repairing broken, cracked, or otherwise unreadable reels or cartridges whenever possible in order to get the job done. However, this has proven not a sustainable or

reliable solution in the long-term, which is why it is essential the Department is provided funds in FY 2020-21 to finalize conversion of the data from microfilm/microfiche.

If no, why has this not been done?

N N/A

Why is this approach better than the alternative approaches that were considered?

In order to preserve data and information contained on existing deteriorating microfilm/microfiche, the only alternative is to manually print, scan, catalog, and index MILLIONS of pieces of paper, and digitize these pieces of paper in-house. Given Records & Identification Division's low staffing and 19% vacancy rate, which has resulted in significant backlogs in daily work, this is not a feasible option. Outsourcing this job to a vendor specializing in digitizing microfilm/microfiche data is the most cost-effective, labor-efficient option. The Department would be able to utilize a CJIS certified vendor that has a contract with other government agencies, thereby saving time and money by not having to go through the RFP process and paying for a separate contract.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

Proper digitization of information contained within degenerating microfilm/microfiche reels and cartridges would result in 100 percent retrieval of possible data.

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

This one-time investment will ensure that the data and information that is contained in the microfilm/microfiche inventory will be preserved. The City and the Department chance the

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probability of the existing microfilm/microfiche inventory, already in a deteriorated state, to become completely inoperable and all the data and information stored on microfilm/microfiche to be permanently lost.

Alignment with Strategic Documents Check all that apply:

ſ	1	<i>M</i>	ayor's	Expectat	ions I	Letter
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- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

2020-21 Budget Program Request

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Departmental Support 7048 \$113,400

Name/Description of Budget Request

Name: City Cost Recovery Staffing

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

The Los Angeles Police Department (LAPD) is requesting two Senior Accountant I position authorities to create a Cost Recovery Unit within Fiscal Operations Division's (FOD) Budget Section.

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

N/A

2

Justification

What problem is being addressed and how will this request address it?

The Department will be able to fully recover all costs associated with services rendered, including Bureau of Street Services' (BOSS) special events, Letters of Agreement (LOAs) and Memoranda of Agreement (MOA) for task forces and other supplemental police services, special funds, and deployment to Los Angeles World Airports (LAWA). In order to accurately track, bill, and reconcile that all deployments are billed and reimbursed in full, it is critical that this Unit be established within the existing FOD Budget Section. We will reorganize existing staff within Fiscal Operations Division and assign one Senior Management Analyst I to the Cost Recovery Unit.

What are the 2020-21 goals of this request?

The FY 2020-21 goals for this request are to improve fiscal efficiencies that will allow the FOD Budget Section to more closely monitor the Department's budget and specifically revenue and expenditures relative to requests for supplemental police services, including requests through our Security Services Division for police officers, security officers and contract security.

What are the long-term goals of this request?

The long-term goal is to ensure that the City is fully reimbursed for all services performed by the Department, including Bureau of Street Services' (BOSS) special events, Letters of Agreement (LOAs) and Memoranda of Agreement (MOA) for task forces and other supplemental police services, special funds, and deployment to Los Angeles World Airports (LAWA). This will allow the Department to address the backlog associated with billings, revenue collection and reporting. The Department also intends to conduct a thorough analysis to establish an Overtime General base budget to ensure we are fully recovering costs associated with civilian overtime. This request aligns with Strategic Goal 3, Improve Organizational Accountability.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

The Department attempted to develop a system to reconcile BOSS billings and reimbursements; however, due to a lack of dedicated staffing to handle cost recovery and liaise regularly with systems staff in the Department, BOSS personnel and the City Administrative Officer's BOSS Analyst, we have been unsuccessful in implementing a system to track and reconcile BOSS billings.

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

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

Although no special funds are eligible to be used for this request, the Department anticipates full cost recovery for the two new personnel based on revenue the City will generate. In fact, the Department received an increase of \$10 million in front funding for reimbursable Sworn Overtime (OT) in FY 2019-20 for a total of \$20 million. In FY 2020-21, the Department anticipates receiving \$19.85 million in front funding for Sworn OT for BOSS special events, Letters of Agreement (LOAs) and Memoranda of Agreement (MOA) for task forces and other supplemental police services, special funds, and deployment to Los Angeles World Airports (LAWA). In addition, the Department continues to receive requests for additional contract security deployments, which will be better managed under the Cost Recovery Unit within FOD's Budget Section.

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

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

The amount of services produced will be measured by the timeliness of collecting full reimbursement for services rendered as part of the Bureau of Street Services' (BOSS) special event process, Letters of Agreement (LOAs) and Memoranda of Agreement (MOA) for task forces and other supplemental police services, special funds, and deployment to Los Angeles World Airports (LAWA). As reported in our FY 2019-20 First Financial Status Report, the Department reported challenges in meeting its General Fund revenue budget by year end due to lack of staffing which has resulted in a billing backlog. As such, these new positions are more critical than ever before to ensure timeliness of collecting full reimbursement and meeting the General Fund revenue budget.

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

The investment in the creation of a Cost Recovery Unit within FOD's Budget Section will allow the Department to more closely track revenue while allowing the Budget Section to have increased oversight of the Department's budget and expenditures. The Cost Recovery Unit will also track all MOAs, LOAs, natural disaster/unusual occurrences, and Earmarked and Task Force-related overtime.

Should the request not be approved, the FOD Budget Section will continue to divide available resources with only minimal oversight of revenue and expenditures. The limited staffing will result in a continued backlog of invoices and reconciliation of reimbursements for BOSS special events, MOAs, LOAs, natural disaster/unusual occurrences, and Earmarked and Task Force-related Overtime.

Alignment with Strategic Documents Check all that apply:

Ma	vor's	Exped	etatio	ons i	Letter
iivia	<i>v O i O</i>		nan	ו טוול	

[] Comprehensive Homeless Strategy

[] Sustainable City pLAn

[X] Equitable Workforce and Service Restoration Plan

[X] Strategic Plan(s)

Departmental Support Police Program Name: Department:

Priority Outcome:

2020-21 Baseline Program Data Total Number of Regular Positions (Civilian):

Total Number of Regular Positions (Sworn):

סומו אלוווסס	oral Manibol of regular Losinons (Owolf).											
Budget:							Sewer	Local Public		Transportation		
				Gen	General Fund 1	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Account	Account Name		TOTAL		100	Funds	760	574	480	596	737	299
001010	Salaries General	\$	90,688,329	5 \$	90,688,329	-						
001012	Salaries - Sworn	8	5,509,750	\$	5,509,750	-						
001070	Salaries As-Needed	\$	-	\$	-	- \$						
001000	Overtime General	8	2,407,325	\$	2,407,325	-						
001092	Overtime Sworn	8	1,474,688	\$	1,474,688	-						
001095	Accumulated Overtime	↔	72,133	\$		-						
002120	Printing and Binding	8	657,415	\$	657,415	-						
002130	Travel	\$	577,750	\$	577,750	-						
003010	Firearms Ammunition	S	46,757	\$	46,757	-						
003040	Contractual Services	8	6,067,068	\$	6,067,068	-						
060200	Field Equipment	↔	6,644,405	s	6,644,405	- ج						
003110	Institutional Supplies	↔	25,250	\$	25,250	-						
003290	Traffic and Signal	S	101,000	\$	101,000	-						
003310	Transportation	S	36,062	\$	36,062	-						
004310	Secret Services	S	350,000	\$	350,000	-						
004430	Uniforms	S	2,913,374	\$	2,913,374	-						
004440	Reserve Officer	S	•	\$	•	-						
006010	Office and Admin	\$	3,623,682	\$	3,623,682	-						
006020	Operating Supplies	\$	969,475	\$	969,475	- \$						
007340	Transportation Equip	S	10,000,000	\$	10,000,000	-						
	TOTAL	⇔	TOTAL: \$ 132,164,463	\$ 13	\$ 132,164,463	- \$	- \$	+	\$	- \$	- \$	- \$
Pension/Hea	Pension/Health (Add/Delete Rate):	↔	30,868,452									
Applicable CAP rate:	AP rate:			,		•	•	•	•	•	•	•
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	nt fro	m SFs (CAP Re	ate):		' '	₩	₩	٠ د	₩	٠ ي	₩

BASE General Fund Revenue attributable to this Program:

\$ 2,125,615

Replacement of Vehicles and Renewal of Vehicle Leases at Motor Transport Division New Request or Enhancement of Existing Service

Request A Name of Request: Continued or New?

ce of Funds (Positions will default to General Fur

Police Departmental Support

Department: Program Name:

Positions:			Reg, Sworn, Reso, As-Needed, or		Number of Wages & Count Salary Savings Months Funding	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							- \$	0.00	0.00	
							- \$	0.00	00.0	
0	TOTALS						٠ چ	00.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	260	574	480	596	737	299
001010	Salaries General	\$	\$	- \$ -	- \$	- \$	- \$	- \$	-	- \$
001012	Salaries - Sworn	\$	s	- \$	· &	- \$	- ج	· \$	•	-
003040	Contractual Services	\$ 1,557,000	\$ 1,557,000	- \$ C						
007340	Transportation Equip	\$ 16,341,850	\$ 16,341,850	- \$ C						
	TOTAL	TOTAL: \$ 17,898,850 \$	\$ 17,898,850	- \$ (· ·	- \$	\$	· \$	\$	-
		•								
Pension/Heal	Pension/Health (Add/Delete Rate):	ج								
Applicable CAP rate:	AP rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	nt from SFs (CAP F	(ate):	· \$	₩	· \$	· \$	· &	· ·	· \$
General Func	General Fund Revenue (Change):									

Police Departmental Support

Department: Program Name:

Rednest B	Name of Request:	Maintenance Cos	ts at Facilities Ma	Maintenance Costs at Facilities Management Division	c					
Continued or New?	New?	Continuation of 2019-20 Service Level	019-20 Service L	evel.						
							1	ce of Funds (Positions will default to General Fur	itions will defaul	to General Fur
Positions:			Reg, Sworn, Reso,		Number of Wardes & Count Salary Savings Months Euroling	Number of		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	As-Iveeded, or Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
							· \$	0.00	00:0	
							· \$	0.00	0.00	
0	TOTALS						· •	00.0	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	General Fund Total All Special	ŏ	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds		574	480	596	737	299
001010	Salaries General	-	\$	- \$	- \$	- \$	\$	- \$	-	- \$
001012	Salaries - Sworn	\$	\$	- \$	- \$	- \$	\$	-	-	- \$
002120	Printing and Binding	\$ 790,000	\$ 790,000	- \$						
060200	Field Equipment	\$ 325,000	\$ 325,000	- \$						
002300	Furn, Office and Tech	\$ 2,198,949	\$ 2,198,949	6						
	TOTAL:	\$ 3,313,949	\$ 3,313,949	- \$	- ∽	د	-	۰ ده	- ↔	· ·
Pension/Heal	Pension/Health (Add/Delete Rate):	↔								
Applicable CAP rate:	۹P rate:			•	•	•	•	•	•	
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP R	ate):	•	٠ ده	· •	₩	↔	⊘	' ∽
General Func	General Fund Revenue (Change):									

Police Departmental Support

Department: Program Name:

Reguest C	Request C Name of Request:	Recurring Expen	Recurring Expenses at Motor Transport Division	port Division						
Continued or New?	New?	Continuation of 2	Continuation of 2019-20 Service Level	vel.						
								ce of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
			Rea, Sworn, Reso,			Number of				Sewer
Positions:				Wages & Count Salary Savings Months Funding	Salary Savings	Months Funding		General Fund	Total All	Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							- \$	0.00	00.0	
							- \$	0.00	00:0	
0	TOTALS						٠ د	0.00	0.00	0.00
-					Ó	<u></u>		ŀ		
Budget:					Sewer	Local Public		l ransportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	296	737	299
001010	Salaries General	-	-	- \$	- \$	- \$	- \$	- \$	- \$	- \$
001012	Salaries - Sworn	-	-	- \$	- \$	- \$	-	- \$	- \$	- \$
002120	Printing and Binding	\$ 1,083,009	\$ 1,083,009	- \$						
060800	Field Equipment	\$ 1,102,518	\$ 1,102,518	- \$						
	\$:TOTAL: \$. \$ 2,185,527	\$ 2,185,527	\$	\$	\$	· \$	\$	· •	- \$
	!	•								
Pension/Heal	Pension/Health (Add/Delete Rate):	٠ ج								
Applicable CAP rate:	4P rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	It from SFs (CAP F	Rate):	↔	· \$	· \$	· \$	↔	· •	· •

General Fund Revenue (Change):

Department: Police Program Name: Departmental Support

Sustainability Coordinator at Facilities Management Division New Request or Enhancement of Existing Service Name of Request: Continued or New? Request D

ce of Funds (Positions will default to General Fur Operations Sewer 0.00 Special Funds Total All 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **General Fund** 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 100 0.00 0.00 73,518 73,518 Net Salary ᡐ မ မ မ ઝ ४) ४ S S ↔ ↔ Wages & Count Salary Savings Months Funding Salary Rate (%) Requested Number of တ 98,024 Reg, Sworn, Reso, As-Needed, or Civ-Reg Hiring Hall 9184 Class Code Management Analyst Class Title TOTALS Positions: Quantity

 Acct
 Account Name
 TOTAL
 100

 001010
 Salaries General
 \$ 73,518
 \$ 73,518
 \$

 001012
 Salaries - Sworn
 \$ \$ \$

 001070
 Salaries As-Needed
 \$ \$
 \$

Budget:

 \$ 73,518
 \$ 73,518
 \$ - \$
 \$

 \$ - \$ - \$
 - \$ - \$
 - \$

 ed
 \$ - \$
 - \$
 - \$

 TOTAL: \$ 73,518
 \$ 73,518
 \$ - \$

SLESF

299

El Pueblo 737

Transportation

Regulation

Arts & Cultural

Local Public

Safety 574

Sewer Operations

General Fund Total All Special

200

480

596

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36,447

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Pension/Health (Add/Delete Rate):

Applicable CAP rate:

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General Fund Revenue (Change):

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Police	Departmental Support
Department:	Program Name:

	ce of Funds (Positions will default to General Fur	Sewer	Operations	Total All	Special Funds 760	00:00	0.00	00.0 00.0
	ce of Funds (Positions		General Fund	Tot	100 Specis	0 00.9	18.00 0	24.00 0
	9				Net Salary	\$ 552,317	\$ 1,190,633	\$ 1,742,949
			Number of	ages & Count Salary Savings Months Funding	Requested	6	6	
				Salary Savings	Rate (%)			
Division xisting Service				Wages & Count	Salary	\$ 122,737	\$ 88,195	
DOC Personnel at Communications Division New Request or Enhancement of Existing Service			Red Cworn Reso	As-Needed, or	Hiring Hall	Civ-Reg	Civ-Reg	
DOC Personnel New Request o					Class Code	2209-1	2207-2	
Request E Name of Request: Continued or New?					Class Title	Senior Police Service Reg	Police Service Represent	TOTALS
Request E Nam Continued or New?			Positions:		Quantity	9	18	24

S 8 8 s S 596 S s S 480 ४) छ S 574 S s S 200 8 ᡐ Funds S 1,742,949 1,742,949 100 Applicable CAP rate: Estimated Related Cost Reimbursement from SFs (CAP Rate): 1,742,949 \$ 1,742,949 868,039 TOTAL TOTAL: \$ \$ s Pension/Health (Add/Delete Rate): Account Name Salaries General Salaries - Sworn 001010 001012 Acct

SLESF 667

El Pueblo

Transportation Regulation

Arts & Cultural

Local Public

Safety

Sewer Operations

General Fund Total All Special

Budget:

General Fund Revenue (Change):

Police Departmental Support

Department: Program Name:

Request F	Name of Request:	Microfilm Conver	Microfilm Conversion at Records and	nd Identification Section	ection					
Continued or New?	New?	New Request or E	New Request or Enhancement of Existing Service	xisting Service						
								se of Funds (Pos	ce of Funds (Positions will default to General Fur	t to General Fur
Positions:			Reg, Sworn, Reso, As-Needed, or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							- \$	0.00	00.0	
							- \$	0.00	00.0	
0	TOTALS						- \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	290	574	480	296	737	299
001010	Salaries General	\$	- \$	•	- \$	- \$	-	· &	-	- &
001012	Salaries - Sworn	- \$	- \$	-	- \$	- \$	-	- ج	- \$	- &
003040	Contractual Services	\$ 187,000	\$ 187,000	· \$						
	TOTAL:	: \$ 187,000	\$ 187,000 \$	+	. ↔	ج	•	- د	· ·	· \$
Pension/Hea	Pension/Health (Add/Delete Rate):	. ↔								
Applicable CAP rate:	AP rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	it from SFs (CAP R	ate):	•	•	•	· ↔	· ↔	· ·	ı \$
General Fund	General Fund Revenue (Change):									

Police Departmental Support Department: Program Name:

City Cost Recovery Staffing at Fiscal Operations Division New Request or Enhancement of Existing Service Request G Name of Request: Continued or New?

									ce of Funds (Po	ce of Funds (Positions will default to General Fur	to General Fur
			Red. Sw	Red, Sworn, Reso,			Number of				Sewer
Positions:			As-Ne		Wages & Count Salary Savings Months Funding	Salary Savings	Months Funding		General Fund	Total All	Operations
Quantity	Class Title	Class Code	Hiri	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
2	Sr Accountant I	1523-1	Civ	Civ-Reg	\$ 75,600		6	\$ 113,400	2.00	0.00	
								-	00'0	0.00	
2	TOTALS							\$ 113,400	2.00	0.00	0.00
Budget:						Sewer	Local Public		Transportation		
			Gene	ral Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	•-	100	Funds	760	574	480	596	737	299
001010	Salaries General	\$ 113,400	400 \$	113,400 \$	- \$	- \$	\$	- \$	- \$	- \$	- \$
001012	Salaries - Sworn	\$	\$	•	-	- \$	\$	- \$	- \$	- \$	- \$
	\$:TOTAL: \$		113,400 \$	113,400 \$	•	\$	\$	\$	\$	\$	· \$
Pension/Heal	Pension/Health (Add/Delete Rate):	\$ 62,413	413								
Applicable CAP rate:	AP rate:										
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CA	۱P Rate):		- \$	· \$	•	•	•	· \$	· •

General Fund Revenue (Change):

Department: Program Name:

Police Departmental Support

Police Program Name: Department:

Departmental Support

2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

ALL Requests Baseline Data

27 **27** TOTAL

Arts & Cultural S တ Local Public Safety 574 S S Operations Sewer 260 8 S General Fund Total All Special Funds \$ 132,164,463 \$ \$ 25,515,193 \$ 157,679,656 TOTAL \$ 157,679,656 \$ 132,164,463 \$ 25,515,193 TOTAL Baseline Data TOTAL ALL REQUESTS Direct Cost:

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Estimated Related Cost Reimbursement from SFs (CAP Rate):

31,835,351

s

Pension/Health (Add/Delete Rate):

2,125,615

s

Total General Fund Revenue:

\$ 155,554,041

Net GF Cost (Budget - Revenue):

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SLESF 299

El Pueblo 737

Transportation Regulation 596

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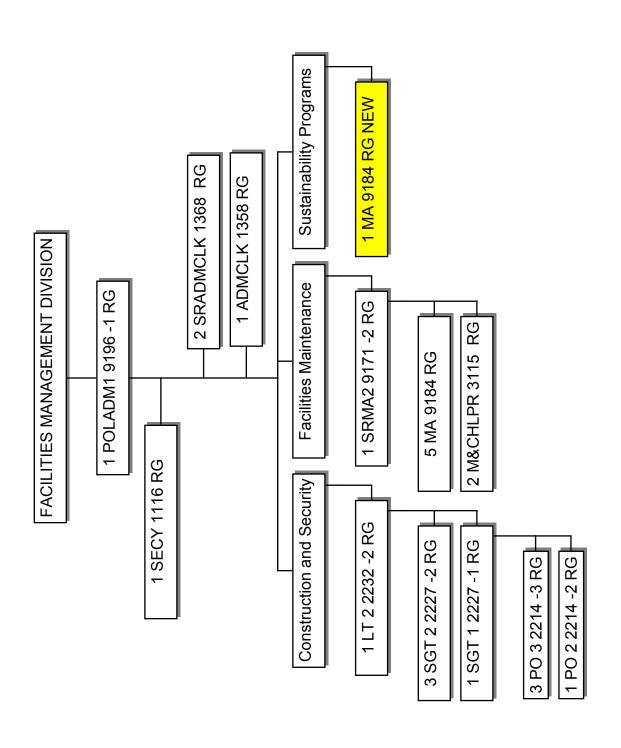
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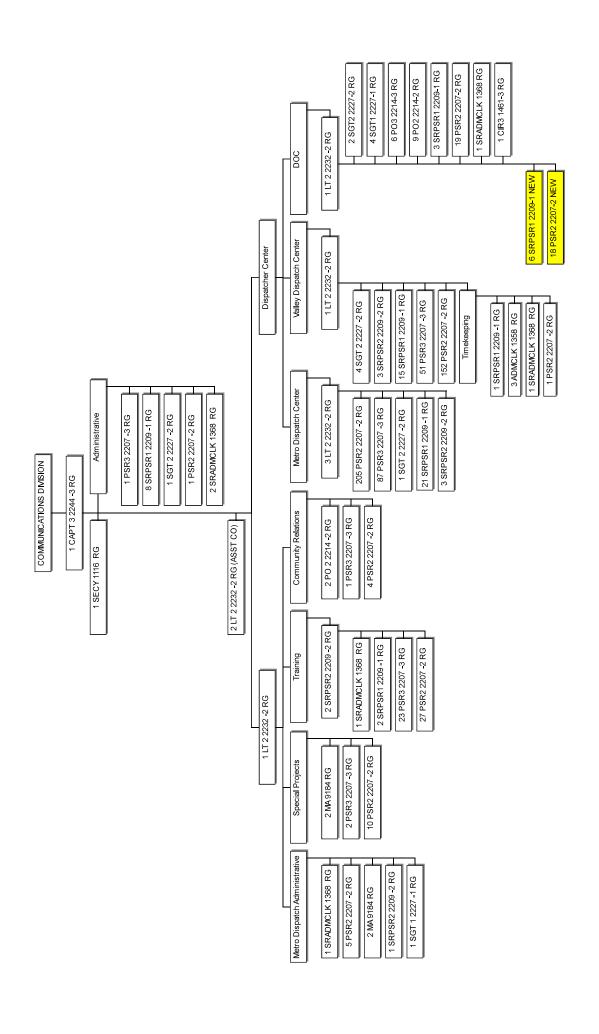
LOS ANGELES POLICE DEPARTMENT

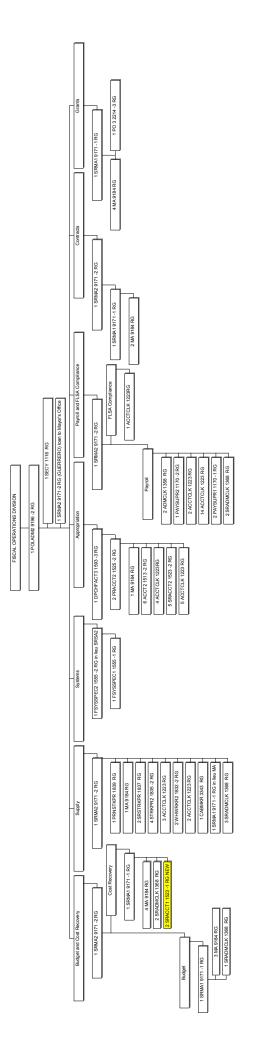
Proposed 2020-2021 Organization Chart



LOS ANGELES POLICE DEPARTMENT

2020-2021 Organization Chart





2020-21 Budget Program Overview

Department Name
Police Department

Program Name Field Forces Program Code 7001

Purpose of Program / Background

 This program provides for the prevention, suppression, and investigation of crime through highly visible vehicular and foot patrol activities based in the Department's 21 Geographic Areas. This program will also provide security services on bus and rail lines within the City through a contract with the Los Angeles Metropolitan Authority (LACMTA).

Milestones Already Achieved

• One of the notable changes from FY 2017-18 to FY 2018-19 is the reduction in the Total Number of Crime Incidents by 4.1 percent.

Issues / Challenges

- The Department continues to face challenges in maintaining a sufficient number of welltrained and equipped sworn and civilian personnel.
- A significant challenge continues to be enhancing public health and safety and supporting communities across the City by keeping public areas clean, safe, and accessible.

FY 2020-21 Proposed Strategy

 Several Strategic Goals relate to the program of Field Forces. Strategic Goal 1, Protect Los Angeles, Strategic Goal 2, Engage Los Angeles and Strategic Goal 6, Maximize Workforce Potential, all directly correspond to the activities of the Field Forces. The reduction of crime and victimization remains a top priority for the City and the Department.

The current description for this program can be found in the 2019-20 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

 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.

Key Metric

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

Alignment with Priority Outcomes
Check all that apply: [] Well-Run [] Livable [X] Safe [] Prosperous

Police Field Forces Department: Program Name:

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

2020-21 Baseline Program Data
Total Number of Regular Positions (Civilian):
Total Number of Regular Positions (Sworn):

)									
Budget:				0	Sewer	Local Public	0 0	Transportation		L C C
Account	Account Name	TOTAL	General Fund 100	l otal All Special Funds	Operations 760	Sarety 574	Arts & Cultural 480	Regulation 596	El Puebio 737	SLESF 667
001010	Salaries General	\$ 32,404,624	\$ 32,404,624	-						
001012	Salaries - Sworn	\$ 759,150,517	\$ 714,760,521	\$ 44,389,996		\$ 42,889,996				\$ 1,500,000
001070	Salaries As-Needed	٠ د	· \$	· •						
001090	Overtime General	\$ 173,805	\$ 173,805	· •						
001092	Overtime Sworn	\$ 73,310,932	\$ 73,310,932	- \$						
001095	Accumulated Overtime	\$ 6,152,666	\$ 6,152,666	-						
002120	Printing and Binding	\$ 180,000	\$ 180,000	- \$						
002130	Travel	- \$	\$	- \$						
003010	Firearms Ammunition	- ج	\$	-						
003040	Contractual Services	- \$	· \$	- \$						
003090	Field Equipment	- ↔	· \$	· &						
003110	Institutional Supplies	٠ د	· \$	· •						
003290	Traffic and Signal	-	· \$	•						
003310	Transportation	-	· &	- \$						
004310	Secret Services	· \$	· \$	- \$						
004430	Uniforms	· \$	· \$	٠						
004440	Reserve Officer	- \$	· \$	- \$						
006010	Office and Admin	30,000	\$ 30,000	- \$						
006020	Operating Supplies	-	- \$	- \$						
007340	Transportation Equip	- \$	· \$	- \$						
	TOTAL:	\$ 871,402,544	\$ 827,012,548	\$ 44,389,996	. ↔	\$ 42,889,996	. ↔	. ↔	۰ ن	\$ 1,500,000
Pension/Heal	Pension/Health (Add/Delete Rate):	\$ 369,706,881								
Applicable CAP rate:	\P rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP R	ate):	· 9	' ₩	· ↔	- \$	•	' ∽	•
BASE Genera	BASE General Fund Revenue attributable to this Program:	le to this Program:		\$ 31,625,226						

Police Field Forces Department: Program Name:

2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data ALL Requests

TOTAL

				Sewer	Local Public	
Direct Cost:		General Fund	General Fund Total All Special C	Operations	Safety	Arts
	TOTAL	100	Funds	200	574	
Baseline Data	\$ 871,402,544	\$ 827,012,548	\$ 44,389,996	\$	\$ 42,889,996	\$
TOTAL ALL REQUESTS	\$	- \$	\$	\$	\$	\$

TOTAL \$ 871,402,544 \$ 827,012,548 \$ 44,389,996

\$ 42,889,996

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Pension/Health (Add/Delete Rate): \$ 369,706,881 Estimated Related Cost Reimbursement from SFs (CAP Rate):

31,625,226

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Total General Fund Revenue:

\$ 795,387,322

Net GF Cost (Budget - Revenue):

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667 1,500,000

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SLESF

El Pueblo 737

Transportation Regulation 596

> Arts & Cultural 480

1,500,000

2020-21 Budget Program Overview

Department Name
Police Department

<u>Program Name</u> General Administration and Support Program Code 7050

Purpose of Program / Background

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

Milestones Already Achieved

• In March 2018, the Department conducted the second Los Angeles Community Survey focusing on public trust with police, satisfaction with police services, and fear of crime. Initial results from the 2018 survey have been compared to the 2016 survey results to measure the effectiveness of Department programs and the service it provides to the communities. Initial findings indicate that citizen perceptions stayed the same or positively increased toward the Department. In the most recent survey, 50 percent of respondents believe the LAPD is doing a good job helping crime victims, up four percent from 2016. In 2018, 54 percent of respondents believe LAPD officers treat people of all races and ethnicities fairly, compared to 50 percent in 2016; however, a significant number (37 percent) of those questioned do not believe the LAPD treats all ethnicities fairly. While data from each question is still being analyzed, the survey results will provide the Department with vital information to improve officer training, make policy recommendations, and enhance service levels within the communities we serve.

Issues / Challenges

• The issue of communicating the policies, procedures and plans of the Department is critical to ensuring all employees are working toward the same goals. By partnering with the community and other law enforcement agencies, the Department can remain transparent, gain insight, share ideas and promote strategic innovations.

2020-21 Proposed Strategy

Several Strategic Goals relate to the General Administration and Support Program. Strategic Goal 2 – Build Community Trust, serves to ensure the Department's efforts to drive down crime do not come at the expense of lessening the trust the public has in our officers.
 Strategic Goal 3 – Improve Organizational Accountability, allows the partnership between the Department and the public to gain insight, share ideas, and promote strategic innovations.

The current description for this program can be found in the 2019-20 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

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

Alignment with Priority Ou	itcomes			
Check all that apply:	[] Well-Run	[] Livable	[] Safe	[] Prosperous

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department General Administration and 7050 \$471,836

Support

Name/Description of Budget Request

Name: Civilianization of Office of Operations (phase one)

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

The Los Angeles Police Department is requesting position authorities for one Crime & Intelligence Analyst II (CIAN); four Crime & Intelligence Analyst Is; and three Police Performance Auditor IIs (PPA), to staff Area Stations within the Office of Operations. This request is the first phase of a five-year plan to bring Area stations within fixed-post recommendations. The CIAN incumbents will perform Crime Analysis duties which are currently being performed by sworn personnel due to the lack of authorized positions. The PPA authorities are needed to perform duties related to Body-Worn Video Inspections. Approval of these authorities will allow for a one-for-one redeployment of sworn personnel back into the field.

- (1) Crime and Intelligence Analyst II- \$72,561 each
- (4) Crime and Intelligence Analyst I- \$51,890 each
- (3) Police Performance Auditor II- \$63,905 each

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

During the recession of the late 2000s, the City of Los Angeles initiated a hiring freeze as well as forced reductions in services and positions throughout the City. As a result, the Department saw a significant reduction in its civilian workforce. Unfortunately, as the economy rebounded, and the freeze was lifted, the Department has been unsuccessful in restoring its civilian workforce, necessitating sworn officers to be placed in those spots to maintain service levels. Acquisition of and hiring these requested position authorities will allow for a one-for-one redeployment of sworn personnel back into the field. Furthermore, with the depleted

civilian workforce including classifications such as Crime & Intelligence Analysts, available civilians in the Areas have been recruited to complete the tasks of other classes resulting in working-out-of-class situations. In order to prevent potential grievances of class issues and limit the impact of any claim payouts, Police Performance Auditor authorities are also being requested to supplement the expansion and continued increase of the Body-Worn and Digital-In-Car Video Systems. The footage recorded by these devices is used by the Department to provide oversight and limit liability and should ideally be monitored by Police Performance Auditors in all Area and specialized divisions. In the absence of position authorities, sworn personnel of various ranks have been performing this duty which can be civilianized.

What are the 2020-21 goals of this request?

The FY 2020-21 goals of this request are to support Strategic Goal 1, Protect Los Angeles, by enabling the Department to redeploy sworn personnel to complete police functions rather than civilian tasks, and support Strategic Goal 6, Maximize Workforce Potential while complying with recommendations of the 2008 Civilianization Audit completed by the Controller's Office.

What are the long-term goals of this request?

The long-term goal is to redeploy over 55 sworn personnel to the field over the next four fiscal years.

Operational Efficiencies-Geographic Area Operations

	FY	FY	FY	FY	FY	
CIVILIAN CLASSIFICATION	19/20	20/21	21/22	22/23	23/24	Totals
Crime & Intelligent Analyst I		4	6	6	8	24
Crime & Intelligent Analyst II		1	1	1	1	4
Police Performance Auditor II						
(BWV)		3	2	8	8	21
Police Performance Auditor III						
(BWV)		0	2	2	2	6
Total	0	8	11	17	19	55

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

In accordance with the 2008 report, "Review of Increased Civilianization of the Los Angeles Police Department" and approved funding to fill positions, the Department has focused efforts to identify duties that could be performed by civilian personnel.

If no, why has this not been done?

N N/A

Why is this approach better than the alternative approaches that were considered?

The alternative approach is to supplement staffing with sworn personnel. This does not support the Mayor's or Department's goal of sworn redeployment.

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

Supporting Performance Metrics

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

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

The eight positions requested will allow for the redeployment of eight sworn officers and ensure the appropriate civilian staffing to perform non-sworn duties. For Fiscal Year 2017-18, the Department redeployed on a one-for-one basis 19 sworn personnel related to new CIAN and PPA positions received in the budget for that year.

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

If authorities are not approved for the civilianization of the Office of Operations, the Department will continue to utilize its sworn positions to complete tasks that should be civilianized, preventing redeployment and the LAPD's effort to follow up on the recommendations of the Controller's audit.

Alignment with Strategic Documents Check all that apply:

L]	Mayor's	Exp	ecta	tions	Lette	r
	-						_

[] Comprehensive Homeless Strategy

[] Sustainable City pLAn

[X] Equitable Workforce and Service Restoration Plan

[x] Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police General Administration and 7050 \$93,113

Support

Name/Description of Budget Request

Name: Community Station Officer (2)

The Los Angeles Police Department is requesting the addition of a new classification to be added to its workforce. The new position authorities will be part of a pilot program to civilianize the Department, where possible. The proposed pilot program would assign two Community Station Officers (CSOs) to an Area station (specific location TBD) to staff the station's front desk alongside a sworn officer. This position will not only staff the front desk, but also perform auxiliary functions such as maintaining the kit room, ensuring that equipment is checked out and returned timely, and that the room is sufficiently equipped with the necessary tools needed for patrol officers. The Community Station Officer is pending approval of the new classification and salary establishment.

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

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

In 2008 a City Controller's Office Audit of the Department, recommended the civilianization of certain Department positions that have been staffed by sworn personnel, but that were found eligible to be civilianized. Two such recommended areas were that of station front desk staffing and kit room staffing, as such the Department, in an effort to comply with the audit's findings, has planned a pilot program to staff a Department station and test the logistical effects of staffing a previously sworn duty with a civilian classification. If successful, the Department can deploy civilian classes for station staffing and subsequently help the LAPD put officers back in the field rather than behind a desk.

What are the 2020-21 goals of this request?

The FY 2020-21 goal of this request is for the Department to make an effort to heed the Controller's audit findings and civilianize the front desk and kit rooms positions of the Department. By establishing a pilot program, the Department can better determine the benefits of adding this additional classification to deployment prior to making the change without actual evidence of the change's effectiveness.

What are the long-term goals of this request?

The long-term goal of this request is, if successful, to have a Community Station Officer at every geographical Area station to allow for the redeployment of one sworn personnel per two-officer watch back into the field, ultimately supporting Strategic Goal 1, Protect Los Angeles.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

N

Why is this approach better than the alternative approaches that were considered?

The CSO is a full-time position specifically created to address the needs referenced by the Controller's audit. Other classifications were not full-time positions and did not provide the flexibility needed to support front desk or kit room maintenance (i.e. Community Police Aides who were assigned to other station functions and for a limited duration).

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

N/A

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [x] Equitable Workforce and Service Restoration Plan
- [x] Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department General Administration 7050 \$250,000

And Support

Name/Description of Budget Request

Name: Community Survey Recurring Cost

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

The Los Angeles Police Department (LAPD) is requesting annual funding in the amount of \$250,000 to implement a Community Survey administered annually to the residents of the City of Los Angeles. Approval of funding will enable the Department to continually evaluate public perception of the Department and its effectiveness in dealing with crime, safety, and addressing community needs. The recurring funds will specifically be used by a contractor to assess public opinion through the surveying of targeted demographics using focus groups, individualized online and face-to-face surveys, with a range of questions designed to measure public trust and sentiment. The results of this annual survey will allow the Department to gauge and understand the wide-ranging views of the community it serves. The survey will also enable the Department to continually examine and reform critical aspects of its daily policing practices to ensure community needs are met and equity in policing is pervasive. Continual administration of this community survey will help the Department create accurate and meaningful statistical and analytical information, tracking the evolution of public perception and community needs. Implementation of an annual community survey and subsequent publishing of the results will also help legitimize the survey and strengthen the Department's transparency efforts.

[] Continuation of 2018-19

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

In recent years, communities throughout the City have called for transparency in policing and expressed the need for law enforcement agencies, including the LAPD, to adapt police services and community policing techniques to the needs and rights of the citizens. To fully understand the vast array of public opinion, it has become necessary to develop a tool to measure public sentiment related to police service, community safety, public perception of

crime, and improving police credibility.

In FY 2016-17 one-time funding was provided in the Department's budget for a community survey. In FY 2018-19, the Department was approved for a one-time expenditure using the Supplemental Police Account (SPA) to administer a multi-modal community survey. The previous surveys were provided in English and Spanish and administered across the four LAPD geographic bureaus based on population figures. The surveys focused on fear of crime, public trust in the police, and satisfaction with police services. The results of the completed surveys have helped the Department develop new strategies to address and prevent criminal activity, increase community programs, reduce tensions within the community, and help to improve the Department's relationship with the people it serves. Since this survey was not approved on a recurring basis, the results and feedback it provided were minimal. Without regularly surveying the public, the potential exists for the Department to lose touch with City residents and the risk of worsening public sentiment regarding the LAPD is high.

Approval of this request will allow the Department to continue to maintain and redesign the survey as needed. This annual recurring budget request will provide the Department with a tool to measure and translate public opinion into useful, analytical information. The Department can use this information to improve organizational accountability, better protect the people that it serves, and build community trust by engaging the people of Los Angeles.

What are the 2020-21 goals of this request?

The goal of this request is to gain a valuable and meaningful tool that can be used to gather public opinion by surveying the community. The survey will allow the LAPD to continually examine critical aspects of policing to ensure community needs and citizen rights are met and to ensure equity in policing is pervasive. Funding these expenses will aid the Department in supporting all goals set forth in the Los Angeles Police Department's Strategic Plan.

- Goal 1, Protect Los Angeles
- Goal 2, Engage Los Angeles
- Goal 3, Improve Organizational Accountability
- Goal 4, Modernize Technology
- Goal 5, Enrich Training
- Goal 6, Maximize Workforce Potential

What are the long-term goals of this request?

The long-term goals associated with this request are to maintain a useful, analytical tool to understand and translate the ever-changing opinion of public perception into a useful guide to policing in the City of Los Angeles. Not only can this tool be used to evaluate public opinion, but it can also be used as a measurement of the Department's improvement level related to the public's perceptions. An annual Community Survey tool also has the potential to reduce liability claims paid out by the City of Los Angeles in relation to the misunderstanding of community policing needs.

2

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

In FY 2017-18, the Department commissioned the development of a Community Survey assessment. The information obtained from the survey was extremely valuable, aiding the Department in transforming the information into policy and procedural changes and improving the relationship between LAPD and the public. However, since the Department did not have funding to continue to collect this data, the Department lost the ability to continually transform and improve with the guidance of the community.

The Department is currently working to develop and implement a subsequent Community Survey. This survey is currently being funded through a one-time funding allowance using the Supplemental Police Account. This funding includes the initial design of the Community Survey and the survey of the public. The survey is being provided to members of the public through focus groups, in-person targeted surveys, and online stand-alone survey methods. Funding is necessary to proceed with the continued implementation of the survey. Annual funding is necessary for the Department to conduct a recurring, annual community survey.

Why is this approach better than the alternative approaches that were considered?

In order to gain and maintain the public's trust and to ensure full transparency, it is recommended that a third-party entity be contracted to conduct the survey. Creating a partnership with the third-party entity to conduct the survey will minimize conflicts of interest that could arise if the LAPD conducted the survey internally.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

The impact on the General Fund would be a yearly increase to the Department's base budget by \$250,000.

5

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

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

This survey will directly measure public sentiment and perception of how the Department conducts business throughout the communities it serves. Understanding public sentiment will cause the Department to make educated and well-evaluated adjustments to policing policies and procedures to earn public trust and to create and strengthen partnerships, community relations, and improve the vision of the LAPD.

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

Investing in an annual community survey will enhance the Department's ability to understand the communities it serves. Through this understanding, the Department will improve its ability to protect Los Angeles, engage with the community, and greatly improve organizational accountability by being able to make the proper adjustments to police policies and procedures.

If funding is not received, a critical tool to understanding the complex dynamics of the public's perception and the current policing techniques that affect the community will be lost. This could cause the Department to lose public confidence and increase legal liabilities.

Alignment with Strategic Documents Check all that apply:

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
	X] Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department General Administration 7050 \$373,000

and Support

Name/Description of Budget Request

Name: Conflict Resolution for Law Enforcement Personnel

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

[] Continuation of 2018-19 [X] New Request

The Los Angeles Police Department requests a recurring expense item for Risk Management and Policies Division (RMPD), in the amount of \$373,000, for three distinct Conflict Resolution Courses that will fund a total of 11 classes each year as follows:

	No. of Classes	No. of Participants	Cost per Class	Total
Sworn and Civilian Command Captain and Above and Civilian Equivalent Two-day Class, 25 Participants	1	25	\$23,000	\$23,000
Sworn and Civilian Supervisors Lieutenant and Below and Civilian Equivalent Four-day Class, 45 Participants	8	360	\$35,000	\$280,000
Sworn and Civilian Personnel Police Officers and Non-Supervisory Civilians Four-day Class, 45 Participants	2	90	\$35,000	\$70,000
Total	11	475		\$373,000

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

The Department has historically experienced high liability payouts related to employment litigation. An analysis of these lawsuits shows the initiating event is often a relatively small conflict that is left unaddressed, which consequently develops into an ongoing issue that culminates in litigation. Workplace conflicts are challenging and can become personally, organizationally, and financially destructive.

Between FY 2013-14 and FY 2016-17, the City of Los Angeles paid out more than \$56.1 million because of 86 employment-related claims and lawsuits filed against the Department. Between calendar years 2017 and 2018, when the City Attorney's Office transitioned their payout reporting structure from fiscal year to calendar year, \$24.2 million was paid out from 66 Police Department employment-related claims and lawsuits. Furthermore, between calendar years 2013 and 2018, Professional Standards Bureau adjudicated 459 workplace complaints containing 1,431 allegations of categories including unbecoming conduct, unequal treatment violations in the workplace, improper remarks, detrimental workplace behavior, and retaliation.

In partnership with the nation's leading experts in conflict resolution, the Department developed the Peace Officer Standards and Training (POST)-certified Conflict Resolution for Law Enforcement Personnel course with Pepperdine University's Straus Institute at the School of Law. The curriculum is designed to provide the skills necessary to resolve conflict in LAPD's unique policing environment of a large, complex agency with a diverse workforce, including its distinctive structural ranking (sworn and civilian equivalencies) and reporting structure (chain of command). The course design is a blend of theory and best practices with the goal of creating enhanced communications skills to intervene, prevent, or address conflict at appropriate levels thereby improving workplace and community relationships.

As important as the Department believes this course is for its personnel, the problem faced has been the unavailability of recurring funding on an annual basis to train its 13,000 employees. Since the inception of the pilot program in 2015, RMPD has secured grant funding each year from different sources, with varying degrees of success. Consequently, the impermanence of funding has posed challenges to personnel tasked with planning and coordinating attendance. Therefore, as of July 2019, only 669 personnel, approximately five percent, of the Department has received the described training. By providing regular recurring funding for these courses, the Department will be able to implement a set plan to ensure that its entire workforce is able to be trained.

What are the 2020-21 goals of this request?

The Department's goal of this request is to reduce the liability payouts related to employment litigation by providing conflict resolution training for law enforcement personnel to Department employees.

Funding the expenses related to the training courses will aid the Department in supporting multiple goals set forth in the Los Angeles Police Department's Strategic Plan.

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- Goal 3, Improve Organizational Accountability
 - Initiative B Improve Fairness and Efficiency of Discipline System
 - Initiative D Refine Risk and Harm Reduction Strategies
- Goal 5, Enrich Training
 - Initiative A Improve Quality and Consistency of In-Service Training
 - Initiative C Expand Training Opportunities with Academic Instructions
- Goal 6, Maximize Workforce Potential
 - Initiative C Promote Employee Wellness to Improve Job Satisfaction

What are the long-term goals of this request?

The long-term Departmental goal associated with this request for recurring funding is to provide conflict resolution training for all Department employees. In doing so, the Department hopes to promote a workplace free of internal conflict and a reduction of employment-related claims and lawsuits. Also, if funding were secured through the annual budget, the Department can open the training courses to other City departments to assist in reducing Citywide employment litigation.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

It is the intent of the Department to increase and expand this service. The Department intends to provide the conflict resolution training courses to all Department employees. There is also potential to provide these courses to personnel in other City departments in the future.

If yes, what changes were made and what were the results? Provide evidence of results.

Since the inception of the pilot program in 2015, which initially funded training for 45 law enforcement personnel, an additional 624 sworn and civilian personnel have been trained as of July 2019; thus, Department-wide, a total of 669 employees have received training.

The Department's Risk Management and Harm Reduction Strategy annual report for calendar year 2018 included findings that revealed positive effects of the course. Student feedback has been overwhelmingly positive where education objectives and course content have been consistently rated high. More importantly, the Department's Behavioral Science Services conducted a survey of students who completed the training in calendar years 2016 through 2018, which revealed that skills learned from these courses have been regularly applied in various workplace situations and community interactions. Many also disclosed that the skills learned had "spillover" effects and have also been applied in their home lives.

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If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

This type of in-depth, law enforcement focused conflict resolution course is the first of its kind and is not offered by another City entity or by the Department. Pepperdine University's Straus Institute at the School of Law, a recognized national expert in the fields of effective negotiations, peacemaking, and problem-solving, developed three distinct conflict resolution courses unique to the needs of the Department. No other conflict resolution training is available to the Department that will increase employee competency in handling workplace conflicts and reduce the likelihood of litigation.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

The impact on the General Fund would be a yearly increase to the Department's base budget of \$373,000.

Supporting Performance Metrics

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

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

The funding for the Conflict Resolution for Law Enforcement Personnel training courses will provide more Department employees with skills to avoid or resolve workplace conflict, which reduces the costs expended every year for litigation settlements and payouts.

Output – Number of Department Employees Trained:

- Number of sworn and civilian command staff level employees trained
- Number of sworn and civilian supervisor level employees trained
- Number of sworn and civilian non-supervisor level employees trained

Outcome – Reduction in:

- Workplace complaints
- Employment-related litigation

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

It is inevitable for the Department's large and diverse workforce to have workplace issues because of the complexities unique in the policing environment as well as from individual differences in personalities, cultures, etc. Because the Department cannot reasonably claim that there is a direct co-relation between the number of classes presented and the number of students trained to the reduction in the number of workplace complaints, employment litigation, and payouts, the impact it strives for is that the three course modules will equip all Department employees with conflict resolution skills to provide an overall healthy work environment that potentially reduces personal, organizational, and financial harms.

If recurring funding request is not approved, there is no additional funding for these training courses. Grant funding is not reliable and is a challenge to acquire every year. If the courses are not continued, there is the potential of increased workplace conflicts, litigation, and monetary payouts.

Alignment with Strategic Documents Check all that apply:

	Ma	vor's	Expec	tations	Letter
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- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Police Program Name: Department:

General Administration and Support

Priority Outcome:

2020-21 Baseline Program Data Total Number of Regular Positions (Civilian):

Total Number of Regular Positions (Sworn):

Budget:							Sewer	Local Public		Transportation		
				Gen	General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Account	Account Name		TOTAL		100	Funds	760	574	480	596	737	667
001010	Salaries General	\$	6,470,875	\$	6,470,875	-						
001012	Salaries - Sworn	\$	15,245,237	\$ 1	15,245,237	- \$						
001070	Salaries As-Needed	\$	203,025	s	203,025	- \$						
001090	Overtime General	\$	44,666	s	44,666	- \$						
001092	Overtime Sworn	\$	2,622,517	\$	2,622,517	-						
001095	Accumulated Overtime	\$	70,563	\$	70,563	- \$						
002120	Printing and Binding	\$	49,300	\$	49,300	- \$						
002130	Travel	\$	-	\$	-	- \$						
003010	Firearms Ammunition	\$	-	\$	•	- \$						
003040	Contractual Services	\$	•	\$	•	- \$						
060800	Field Equipment	\$	•	s	1	- \$						
003110	Institutional Supplies	\$	•	s	•	- \$						
003290	Traffic and Signal	s	•	s	1	- &						
003310	Transportation	\$	-	\$	-	- \$						
004310	Secret Services	\$	258,000	\$	558,000	- \$						
004430	Uniforms	\$	-	\$	-	- \$						
004440	Reserve Officer	\$	•	\$	1	- \$						
006010	Office and Admin	\$	746,732	\$	746,732	- \$						
006020	Operating Supplies	\$	-	\$	-	- \$						
007340	Transportation Equip	\$	•	s	1	- \$						
	TOTAL:	\$	26,010,915	\$	26,010,915	· \$	· \$	•	· \$	· \$	· \$	· •
Pension/Heal	Pension/Health (Add/Delete Rate):	↔	9,237,993									
Applicable CAP rate:	\P rate:											
Estimated Re	stimated Related Cost Reimbursement from SFs (CAP Rate):	from	า SFs (CAP Ra	ite):		· \$	· σ	•	· ↔	ι 9	· ↔	ι 6
BASE Genera	BASE General Fund Revenue attributable to this Program:	le to t	this Program:			\$ 14,581,000						

Police General Administration and Support

Department: Program Name:

	Spread Position Counts by FTE by Source of Fu	Sewer	Number of General Fund Total All Operations	Requested Net Salary 100 Special Funds 760	9 \$ 72,562 1.00 0.00	9 \$ 207,558 4.00 0.00	9 \$ 191,714 3.00 0.00	\$ 471,833 8.00 0.00 0.00	Local Public Transportation	Safety Arts & Cultural Regulation El Pueblo SLESF	574 480 596 737 667	- \$ - \$ - \$ - \$ -	- & - & -	- \$ - \$ - \$ -			
			Number of Wages & Count Salary Savings Months Funding	Rate (%) Requ					Sewer Local	Operations Sa	.5 092	\$ -	٠	\$		⇔ '	
is (phase one) xisting Service			Wages & Count Sal	Salary	\$ 96,749	\$ 69,186	\$ 85,206			Total All Special C	Funds	\$ -	• \$	⇔		⇔	
Civilianization in Office of Operations (phase one) New Request or Enhancement of Existing Service			Reg, Sworn, Reso, As-Needed, or	Hiring Hall	Civ-Reg	Civ-Reg	Civ-Reg			General Fund	100	\$ 471,833	- ج	\$ 471,833		Rate):	
Civilianization in New Request or				Class Code	2236-2	2236-1	1627-2				TOTAL	\$ 471,833	ج	L: \$ 471,833	\$ 255,335	nt from SFs (CAP F	
Name of Request:				Class Title	Crime & Intel Analyst II	Crime & Intel Analyst I	Pol Perf Aud II	TOTALS			Account Name	Salaries General	Salaries - Sworn	TOTAL:	Pension/Health (Add/Delete Rate): Applicable CAP rate:	Estimated Related Cost Reimbursement from SFs (CAP Rate):	
Request A Nam Continued or New?			Positions:	Quantity	_	4	က	8	Budget:		Acct	001010	001012		Pension/Health (Add. Applicable CAP rate:	Estimated Re	

Department: Program Name:	.: .:	Police General Adminis	Police General Administration and Support	oort						
Request B	Request B Name of Request:	Community Static	Community Station Officer (Pilot Program)	ogram)						
Continued or New?	· New?	New Request or	New Request or Enhancement of Existing Service	xisting Service			•			
								Spread Position	Spread Position Counts by FTE by Source of Fu	y Source of Fu
										Sewer
Positions:			Reg, Sworn, Reso, As-Needed, or	Wages & Count	Number of Wages & Count Salary Savings Months Funding	Number of Months Funding		General Fund	Total All	Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
2	Community Station Officer	er	Civ-Reg	\$ 62,075		6	\$ 93,113	2.00	00:00	
							- \$	0.00	00.00	
2	TOTALS						\$ 93,113	2.00	00.0	0.00

SLESF

El Pueblo 737

Transportation Regulation 596

> Arts & Cultural 480

Local Public Safety 8

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93,113

93,113

93,113

TOTAL: \$

574

Operations Sewer

General Fund Total All Special

200

Funds

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TOTAL

Account Name

Salaries General Salaries - Sworn

001010 001012

Acct

Budget:

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General Fund Revenue (Change):

Pension/Health (Add/Delete Rate): \$ 56,092
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate):

Police Department: Program Name:

General Administration and Support

Name of Request: Request C Name Continued or New?

Community Survey Recurring Cost New Request or Enhancement of Existing Service

							<u> </u>	ce of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
			Case Carons Page			Number of				Sewer
Positions:			As-Needed, or	Wages & Count	Jages & Count Salary Savings Months Funding	Months Funding		General Fund	Total All	Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							- \$	0.00	00.0	
							- \$	0.00	00.0	
0	TOTALS						- \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	296	737	299
001010	Salaries General	\$	- \$	-	- \$	- \$	-	-	- \$	-
001012	Salaries - Sworn	-	\$	-	-	-	-	-	-	-
001070	Salaries As-Needed	\$		- \$						

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

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250,000 250,000

250,000 **250,000**

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Contractual Services TOTAL:

Benefits Hiring Hall Hiring Hall Salaries Salaries Overtime

> 001120 003040

001090 001100 General Fund Revenue (Change):

Department: Police Program Name: General Administration and Support

Request D Name of Request: Continued or New?

Conflict Resolution for Law Enforcement Personnel New Request or Enhancement of Existing Service

Continued or New?	New?	New Request or	New Request or Enhancement of Existing Service	xisting Service			l l			
							<u>91</u>	ce of Funds (Pos	ce of Funds (Positions will default to General Fur	t to General Fur
Positions:			Reg, Sworn, Reso, As-Needed, or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							- \$	0.00	00'0	
							· •	0.00	00.0	
0	TOTALS						· •	00.0	0.00	0.00
Budget:					J-DW-P.C	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL		Funds	. 760	574	480	596	737	299
001010	Salaries General	· \$	٠ د	•	· &	· \$	•	· &	•	· &
001012	Salaries - Sworn	-	- \$	-	· \$	- \$	· &	· \$	· \$	- \$
001070	Salaries As-Needed	-		- \$						
001090	Salaries Overtime	-		- \$						
001100	Hiring Hall Salaries	-		- \$						
001120	Benefits Hiring Hall	- \$		- \$						
003040	Contractual Services	\$ 373,000	\$ 373,000	- \$						
003310	Transportation	- \$		- \$						
	TOTAL:	\$ 373,000	\$ 373,000	\$	- \$	· \$	· \$	\$	ν	- \$
Pension/Heal	Pension/Health (Add/Delete Rate):	↔								
Applicable CAP rate:	۸P rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP R	ate):	+	•	•	•	+	⇔	- ₩

General Fund Revenue (Change):

Police Department: Program Name:

General Administration and Support

2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data **ALL Requests**

10 TOTAL

						Sewer	Local Public	
Direct Cost:			Ğ	eneral Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural
		TOTAL		100	Funds	260	574	480
Baseline Data	07	\$ 26,010,915	\$	26,010,915	\$	\$	\$	\$
TOTAL ALL REQUESTS	07	1,187,946	\$	1,187,946	· \$	\$	\$	\$
	TOTAL	\$ 27,198,861	\$	27,198,861	· \$	\$	\$	\$

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Pension/Health (Add/Delete Rate): \$ 9,549,421 Estimated Related Cost Reimbursement from SFs (CAP Rate):

14,581,000

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Total General Fund Revenue:

\$ 12,617,861

Net GF Cost (Budget - Revenue):

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SLESF 299

El Pueblo 737

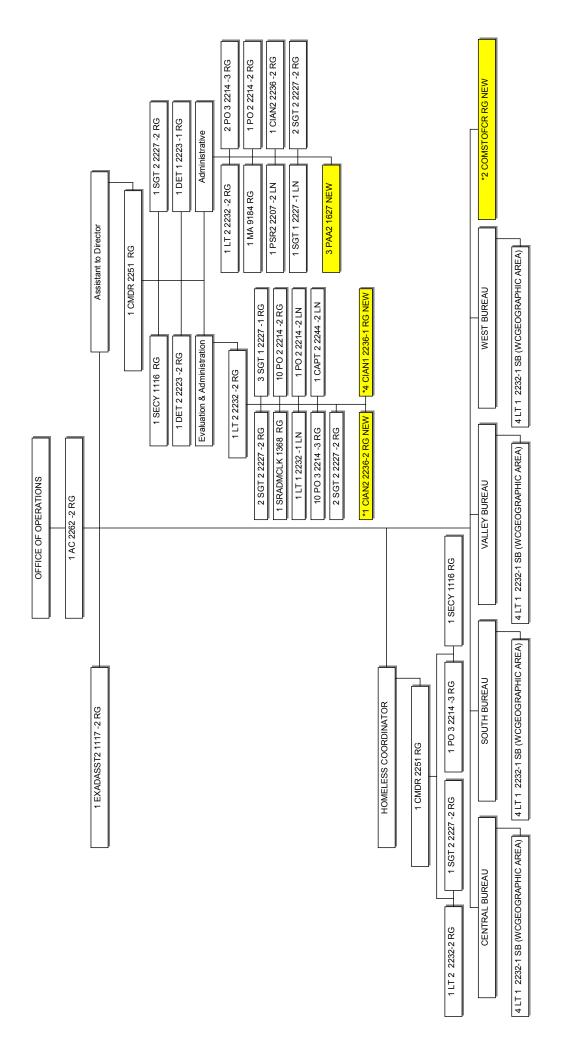
Transportation Regulation 596

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* To Be Distributed

2020-21 Budget Program Overview

Department Name
Police Department

Program Name
Internal Integrity and Standards
Enforcement

Program Code 7051

Purpose of Program / Background

 This program provides oversight of the Department; ensures that sworn and civilian employees act with honesty, integrity, dignity and respect towards the public; and ensures that the Department continues to meet all mandated responsibilities under the Federal Consent Decree with the U.S. Department of Justice, which was lifted in July 2009.

Milestones Already Achieved

- The functions of an audit division within police organizations provide agencies with a clear approach to contemporary police management and fostering best practices. Audit Division (AD) has established a reputation for its professionalism and ability to produce quality audits specific to police performance auditing. In 2018, the Los Angeles Police Department's Audit Division became the first local law enforcement agency to successfully undergo a peer review. The excellence, proficiency and high-level performance that AD has demonstrated has led the Los Angeles Police Department to be recognized as the industry leader of police performance auditing.
- Successful conversion of supervisory positions within AD from sworn authorities to
 civilian authorities has proven that the turnover rate for civilian Police Performance
 Auditors (PPAs) compared to sworn authorities is much lower. Filling vacancies with
 PPA positions also returns sworn positions to Operations where they can be utilized for
 patrol and investigative purposes. Through the increase of civilian personnel assigned to
 AD and a greater retention rate of those staff members, AD and the Department will
 continue to improve the quantity, quality and complexity of audits completed.

Issues / Challenges

- The issues related to providing oversight of the Department and ensuring that all
 employees act with honesty, integrity, dignity and respect towards the public can be
 addressed with consistent training and taking advantage of new technology. New forms
 of accountability and oversight helps to restrict forms of misconduct.
- How the Department is managed will dramatically affect how officers behave toward citizens, and how officers behave toward citizens will affect whether citizens view law enforcement as an institution with integrity.

FY 2020-21 Proposed Strategy

 Strategic Goal 1, Protect Los Angeles; Strategic Goal 3, Improve Organizational Accountability; Strategic Goal 5, Enrich Training; and Strategic Goal 6, Maximize Workforce Potential all correspond to the activities of the Department's Internal Integrity and Standards Enforcement. By properly managing police oversight and creating an accountable workforce, we strengthen the trust between the Department and the community.

The current description for this program can be found in the 2019-20 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

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

Alignment with Priority Ou	tcomes			
Check all that apply:	[] Well-Run	[] Livable	[X] Safe	[] Prosperous

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Internal Integrity & Standards 7051 \$354,732

Enforcement

Name/Description of Budget Request

Name: Civilianization of Audit Division Phase-In Plan

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

The Los Angeles Police Department (LAPD) is requesting funding to begin the process of transitioning supervisory and non-supervisory sworn position authorities to civilian equivalent position authorities during the next three fiscal years. The intent is to convert ten sworn position authorities in Audit Division (AD) to ten civilian equivalent position authorities through attrition, while continuing to maintain the highest level of work product during the transition phase. The proposed annual civilianization plan of transitioning ten sworn positions to ten Police Performance Auditor (PPA) III positions is as follows:

Fiscal Year	Current Authority	Replacement Authority
FY 2020/21	4 sworn (PO II, PO III, Sgt II)	4 PPA III
FY 2021/22	3 sworn (PO II, PO III, Sgt II)	3 PPA III
FY 2022/23	3 sworn (PO II, PO III, Sgt II)	3 PPA III

Funding the ten positions will allow civilian personnel to complete work designed for civilian personnel. This in turn will allow the Department to redeploy ten sworn positions to the field under Office of Operations. Upon completion of the civilianization phase-in plan, AD will have eight remaining sworn employees. The eight Sergeant II and Detective II positions that will remain will be strategically assigned within the Division to ensure that the insight related to institutional and operational knowledge of sworn work functions, policies and procedures, and on-the-job experience is available to the civilian staff, allowing the Department to continue to maintain an efficient, timely, and stable transition process.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

The concept of Police Performance Auditing has been one of great discussion and exploration since the Department began to manage and implement the reforms mandated by the federal Consent Decree. The functions of an audit division within police organizations provide agencies with a clear approach to contemporary police management and fostering best practices. Audit Division has established a reputation for its professionalism and ability to produce quality audits specific to police performance auditing. Furthermore, police agencies throughout the United States, Canada, and Europe have sought guidance from AD in the development of audit functions within their organizations. In 2018, the Los Angeles Police Department's AD became the first local law enforcement agency to successfully undergo a peer review.

The excellence, proficiency and high-level performance that AD has demonstrated has led the Los Angeles Police Department to be recognized as the industry leader of police performance auditing. Audit Division has determined that the high turnover rate among sworn personnel is a systemic shortcoming that is impactful to the Department. The frequent turnover of sworn personnel creates the need to train new sworn personnel in the technical aspects of performance auditing. Funding this request will allow AD to replace sworn employees with civilian employees through a three-year attrition process.

The successful conversion of the supervisory position authorities within AD from sworn authorities to civilian authorities has proven that the turnover rate for civilian PPAs compared to sworn authorities is much lower. Hiring additional PPAs would help to retain a stronger and larger knowledge base within the division, which will provide consistency in trained personnel to complete the complex audits required by the Department.

What are the 2020-21 goals of this request?

Approval of this request aligns with the Mayor's and Chief of Police's desire to have sworn employees assigned to field operations. This request also supports Strategic Goal 1, Protect Los Angeles; Strategic Goal 3, Improve Organizational Accountability; Strategic Goal 5, Enrich Training; and Strategic Goal 6, Maximize Workforce Potential.

What are the long-term goals of this request?

The long-term goal is to improve the Division's and the Department's reputation for professionalism and the ability to produce quality audits specific to police performance auditing. Over the course of three years, ten sworn personnel from the Department will be returned to police-specific positions. Through the increase of civilian personnel assigned to AD and a greater retention rate of those staff members, AD and the Department can improve upon the quantity, quality and complexity of audits completed.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

Historically, as the need arises, positions that can be filled by civilian personnel have been filled using sworn personnel. While the removal of sworn personnel from a field or investigative assignment may be necessary at the time, it is not always the best long-term use of the Department's resources. The positions referenced in this request were created out of an immediate need that was created by the federal Consent Decree. While the Department no longer operates under the Consent Decree, the need for police performance auditing is still necessary. It has been determined that the positions in AD would be more adequately filled by PPA IIIs. The addition of ten PPA III position authorities will allow administrative work to be completed by civilian employees and return ten sworn personnel to field and investigative assignments.

Since 2005, efforts have been made to convert the sworn Captain III position to a civilian equivalent. In 2016, the Captain III retired and the CO position was filled with a Police Administrator. In 2017, a request was made to hire a PPA IV in lieu of a Lieutenant II. This request was approved and a PPA IV was hired and assigned as a section Officer in Charge.

If no, why has this not been done?

Ν

N/A

Why is this approach better than the alternative approaches that were considered?

Operationally, it is a more responsible approach to filling vacancies because the turnover rate among civilian ranks is lower than that of sworn. Filling vacancies with PPA III positions also returns sworn positions to Operations where they can be utilized for patrol and investigative purposes.

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

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

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

The ten PPA III positions requested will provide for the redeployment of ten sworn personnel to field and investigative assignments.

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

The investment in civilian personnel resources will allow ten civilian employees to complete the work currently done by ten sworn personnel, allowing them to be reassigned to perform

field and investigative assignments. If funding is not received, the positions will continue to be filled with sworn personnel.

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [X] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department: Program Name:

Police Internal Integrity and Standards Enforcement

Priority Outcome:

2020-21 Baseline Program Data
Total Number of Regular Positions (Civilian):
Total Number of Regular Positions (Sworn):

Budget:				General Fund	Total All Special	Sewer	Local Public Safety	Arts & Cultural	Transportation Regulation	El Pueblo	SLESF
Account	Account Name	-	TOTAL	100	Funds	092	574	480	596	737	299
001010	Salaries General	s	11,300,212	\$ 11,300,212	- \$						
001012	Salaries - Sworn	\$	42,494,038	\$ 42,494,038	-						
001070	Salaries As-Needed	\$	•	- \$	- \$						
001090	Overtime General	ઝ	6,082	\$ 6,082	- \$						
001092	Overtime Sworn	s	2,786,420	\$ 2,786,420	-						
001095	Accumulated Overtime	s	163,268	\$ 163,268	-						
002120	Printing and Binding	\$	-	- \$	- \$						
002130	Travel	\$	-	- \$	-						
003010	Firearms Ammunition	\$	•	- \$	- \$						
003040	Contractual Services	\$	121,997	\$ 121,997	- \$						
060200	Field Equipment	s	-	- \$	- \$						
003110	Institutional Supplies	s	•	•	9						
003290	Traffic and Signal	↔	1	- \$	- \$						
003310	Transportation	s	-	- \$	- \$						
004310	Secret Services	s	-	-	- \$						
004430	Uniforms	s	-	- \$	- \$						
004440	Reserve Officer	\$	1	- \$	- \$						
006010	Office and Admin	\$	37,483	\$ 37,483	-						
006020	Operating Supplies	\$	1	- \$	- \$						
007340	Transportation Equip	\$	-	- \$	- \$						
	TOTAL:	⇔	26,909,500	\$ 56,909,500	· •	· \$	- \$	· \$	· \$	· \$	· \$
Pension/Heal	Pension/Health (Add/Delete Rate):	↔	23,650,572								
Applicable CAP rate:	\P rate:										
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from	SFs (CAP Ra	te):	₩	' σ	· •	٠ ن	' 9	' Ω	· •
BASE Genera	BASE General Fund Revenue attributable to this Program:	le to t	his Program:		\$ 97,000						

Internal Integrity and Standards Enforcement

Police

Program Name: Department:

		t to General Fur	Sewer	Operations	260			0.00
		ce of Funds (Positions will default to General Fur		Total All	Special Funds	00.0	00.0	0.00
		ce of Funds (Po		General Fund	100	4.00	00.0	4.00
					Net Salary	\$ 354,732	- \$	\$ 354,732
				Number of Months Funding	Requested	6		
Ē				Salary Savings	Rate (%)			
n at Audit Divisio	isting Service			Number of Number of Wages & Count Salary Savings Months Funding	Salary	\$ 118,244		
Civilianization Plan to redeploy Sworn at Audit Division	New Request or Enhancement of Existing Service			Reg, Sworn, Reso, As-Needed, or		Civ-Reg		
Civilianization Pla	New Request or				Class Code	1627-3		
Request A Name of Request:	r New?				Class Title	Police Perf Auditor III		TOTALS
Request A	Continued or New?			Positions:	Quantity	4		4

SLESF 299

El Pueblo 737

Transportation Regulation 596

> Arts & Cultural 480

Local Public

Safety 574

Operations Sewer

General Fund Total All Special

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Funds

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354,732 TOTAL

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Account Name

Salaries General Salaries - Sworn

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Budget:

354,732

354,732

TOTAL: \$

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Pension/Health (Add/Delete Rate): \$ 164,690
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Department: Program Name:

Police Internal Integrity and Standards Enforcement

2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:
Baseline Data
ALL Requests

TOTAL

Sewer Local Public	General Fund Total All Special Operations Safety	100 Funds 760 574	- \$ - \$ - \$ 005'606'95	354,732 \$ - \$ - \$	- \$ - \$ - \$ -
	Ø	TOTAL	\$ 26,909,500	\$ 354,732 \$	TOTAL \$ 57,264,232 \$
	irect Cost:		saseline Data	TOTAL ALL REQUESTS	

SLESF 299

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Pension/Health (Add/Delete Rate): \$ 23,815,262 Estimated Related Cost Reimbursement from SFs (CAP Rate):

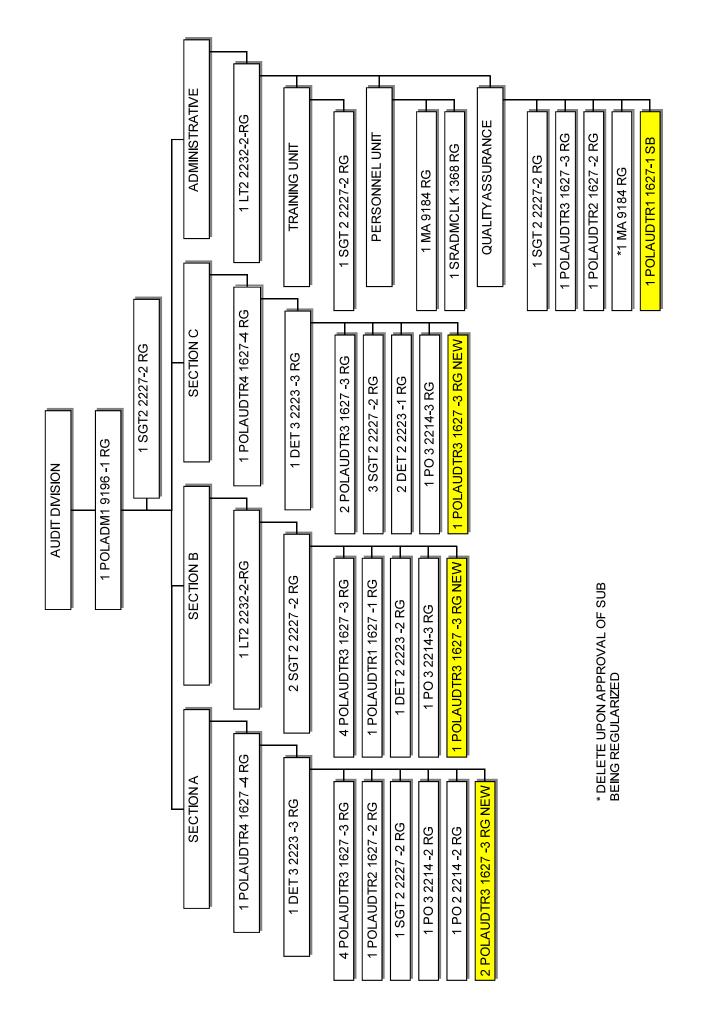
97,000

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Total General Fund Revenue:

57,167,232 s Net GF Cost (Budget - Revenue):

Proposed 2020-2021 Organization Chart



2020-21 Budget Program Overview

Department Name
Police Department

Program Name
Personnel Training and Support

Program Code 7047

Purpose of Program / Background

 This program provides support and training, including policies implemented as a result of Consent Decree-mandated training, for all Department employees through employment services in-service training; and administers recruiting, selection and training of new employees.

Milestones Already Achieved

- On September 18, 2018, the Department authorized the use of the 40mm Less-Lethal
 Launcher. The 40mm Less-Lethal Launcher is an alternative to using deadly force and a
 more accurate and effective tool needed by officers to de-escalate certain tactical situations.
 The 40mm Less-lethal Launcher uses an optic sight to ensure better accuracy and the
 40mm rounds disperse more blunt force from a longer range ensuring the safety of officers in
 the field when confronted with dangerous individuals.
- Sworn Hiring From June to October 2019, the Department hired three recruit classes totaling 148 new officers, and plans to hire a total of 547 officers in Fiscal Year (FY) 2019-20.
 As of October 26, 2019, there are 10,002 officers deployed Citywide, including 27 Municipal Police Officers.
- Civilian Hiring From June to August 2019, the Department filled 19 civilian vacancies from the 26 planned with attrition of 54 from the 46 planned. Within this period, the Department complied with the Mayor's Executive Directive No. 9 by hiring six summer youth and additional personnel under the Targeted Local Hiring Program. A total of 2,933 civilian positions were deployed, including 275 Detention Officers.

Issues / Challenges

Recruiting and retaining officers will always be a challenge for a large department. For the
foreseeable future, it will be even more difficult to retain officers in the wake of public scrutiny.
Many large departments face recruiting and retention issues as well as have many vacancies
due to retirements. The difficulty today in filling these vacancies stems from young people
seeking higher-paying opportunities in the dotcom and other sectors. Another factor
hampering hiring and recruiting is what many see as reduced pensions benefits, severe
understaffing, and the fear of increased scrutiny. Retaining qualified officers will require extra
effort to keep enthusiasm for policing at high levels.

2020-21 Proposed Strategy

- Replace Force Option Simulator (FOS) machines to improve the quality of training and capabilities of the equipment and to enhance officers' responses during Critical Incidents, and create new and relevant FOS scenarios that reflect today's challenges, and to continue using the FOS mobile machines for community engagement opportunities and presentations.
- Conduct regular Implicit Bias (IB) training for all LAPD officers to fulfill the mandate set by the
 City Council, the Mayor's Office, the Board of Police Commissioners, and the Office of the
 Inspector General, to expose participants to the meaning, causes, consequences and solutions
 to IB as well as its potential impact on community policing.
- Fund Phase 2 of a Customer Relationship Management (CRM) Platform for staff members to utilize an automated system to efficiently manage Department functions and business units that currently use manual or old technologies.
- Certify new personnel on less-lethal weapons, recertify existing personnel bi-annually, support
 the LAPD's existing less-lethal weapons program and research and evaluate new non-lethal or
 less-lethal technology, to improve overall effectiveness with the less-lethal inventory and
 provide options that will assist officers in de-escalating situations that may potentially escalate
 to the use of deadly force.
- Provide a safety program for the LAPD and develop methods to promote safety and prevent accidents, train employees to develop an attitude of safety consciousness, and make recommendations to control factors affecting employee safety through application of safety techniques to ensure the safety and wellness of the LAPD's 13,000-plus sworn and civilian employees.

The current description for this program can be found in the 2019-20 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

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

The projected number of Workers' Compensation Claims for FY 2020-21 is 3528. This
represents an increase of one percent in Workers' Compensation Claims from the 3491
Workers' Compensation Claims for FY 2019-20.

Alignment with Priority Ou	itcomes			
Check all that apply:	[] Well-Run	[] Livable	[] Safe	[] Prosperous

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Personnel Training and 7047 \$2,989,350

Support

Name/Description of Budget Request

Name: In-Service Training Division Less-Lethal Program - TASER

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

The Department currently has 7,600 Model X26P TASERs in its inventory. The 5-year manufacturer warranties expire on 3,120 TASERs in February 2020. The remaining TASER warranties expire in the summer of 2021. The Department requires all on-duty uniformed officers working the field to carry a TASER on their person. The Department is currently testing and evaluating TASERs. The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$2,989,350 to purchase and replace 3,120 TASERs. The overall cost to replace all of the TASERs due to expire by 2021 is \$8,916,725 over five years. This budget request satisfies the first-year payment necessary to replace the TASERs due to expire in 2020. This plan is inclusive of the TASER, equipment and services necessary to operate the TASER appropriately.

TASER PROGRAM UPGRADE/PURCHASE COSTS

The costs for the 3,120 TASERs, including the warranty, batteries, holster, licenses

Year No. 1 FY July 1, 2020- June 30, 2021		Cost: \$2,989	,350.00	
Items/Description	Quantity	List Unit Prices	Net Unit	Total
T7 TASER-4yr warranty	3,120	\$1,720.00	\$910.00	
20018-T7 Batteries	3,120	86.00	0	
20063-T7 Holster	3,120	80.00	0	
20141-T7 Licenses	1,307	0.00	0	
74200-Axon Dock, 6 Bay+Core, T7 with wall cord	135	1500.00	0	
70033	135	42.00	0	
			Subtotal:	\$2,730,000
			Estimated Taxes:	\$259,350
			Total:	\$2,989,350

Year No. 2	FY July 1, 20	21 - June 30, 2022	Cost: \$12,509.28	
Items	Quantity	List Unit Prices	Net Unit	Total
87026	34	\$216.00	\$216.00	\$11,424.00
			Subtotal:	\$11,424.00
			Estimated	\$1,085.28
			Taxes:	
			Total:	\$12,509.28

Year No. 5	FY July 1, 2024 - J	lune 30, 2025	Cost: \$5,914,864.94		
Items/Description	Quantity	List Unit Prices	Net Unit	Total	
85110/Evidence.Com Included Storage	315,300	\$0.00	\$0.00	\$0.00	
87026/TASER Assurance Plan Dock 2 Ann Payment	290	216.00	216.00	62,640.00	
85134/Officer Safety Plan 5-Yr Payment	4,400	1,188.00	926.64	4,077,216.00	
85127/Evidence.Com Unlimited License Yr 5 Payment	1,740	948.00	739.44	1,286,625.60	
88501/Standard Evidence .Com License:Yr 5 Payment	1,000.00	300.00	0.00	0.00	
			Subtotal:	\$5,426,481.60	
			Estimated Taxes:	\$488,383.34	
			Total:	\$5,914,864.94	

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

1

The Department has 7,600 TASERs with extended warranties expiring at the beginning of February 2020. After the expiration of the warranty, TASERs can no longer be fixed or

	exchanged by the manufacturer, resulting in the loss of the TASER from Department inventory. In addition, the manufacturer advises that there is a 50 percent increased chance that a TASER will fail in the field. The budget requested will replace the existing inventory of TASERs with comparable or improved technology.
	What are the 2020-21 goals of this request?
2	The FY 2020-21 goal of this request is to replace the Department's TASER inventory with comparable or improved TASER technology. This supports Strategic Goal 3, Improve Organizational Accountability, Initiative A: Reduce Uses of Force. This also supports Strategic Goals 4 and 5, Modernize Technology and Enrich Training.
2	What are the long-term goals of this request?
	The long-term goals of this request are to provide Department personnel with the most effective, and up to date, less-lethal force options and tactics for resolving incidents potentially requiring force, while maintaining the Department's Guiding Principle, Reverence for Human Life.
3	If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?
Υ	If yes, what changes were made and what were the results? Provide evidence of results.
	N/A
	If no, why has this not been done?
N	N/A
4	Why is this approach better than the alternative approaches that were considered?
	N/A
	What special funds are eligible to be used for this request?
	Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department.
5	Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer but is a source of funds to the Department's budget.
	Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office but is a source of funds to the Department's budget.

The impact to the General Fund for this Fiscal Year is \$2,989,350.

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

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

Less-lethal weapon systems are used in approximately 22 percent of all Non-Categorical Use of Force incidents. The TASER, by far, is the most-used less-lethal option used by officers in the field and is carried by all on-duty uniformed officers in the field. The 2018 Use of Force Year-End Review states the effectiveness per application for the TASER is 56 percent. The overall effectiveness of the TASER per incident where the TASER is used is approximately 70 percent per Critical Incident Review Division. In-Service Training Division is currently conducting a product evaluation on TASER technology due to many improvements in the technology. The replacement of our current TASER inventory with newer technology will improve our overall effectiveness in TASER incidents.

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

The LAPD is guided by the principle of Reverence for Human Life in all investigative, enforcement, and other contacts between officers and members of the public. When officers are called upon to detain or arrest a suspect who is uncooperative, actively resisting, may attempt to flee, poses a danger to others, or poses a danger to him- or herself, they should consider tactics and techniques that may persuade the suspect to voluntarily comply or may mitigate the need to use a higher level of force to resolve the situation safely. The TASER is a less-lethal option that may be considered to persuade a person to comply. Additionally, the TASER affords personnel distance from a person which can mitigate a higher use of force incident. When de-escalation techniques are not successful the TASER is a less-lethal force option that our personnel have become dependent on as an available option.

If funding is not received, the current inventory of TASER warranties will expire, and Department personnel will have 3,120 fewer TASERs available to Department personnel. Not having the TASER available limits less-lethal force options to personnel. The TASER can be used from a distance of 15 feet. Officers not having immediate access to a TASER increases the chance of injury and risk to officers and others because close contact use-of-force incidents can sometimes create a more dangerous scenario where a higher level use of force may be required. Therefore, when a TASER is used and is effective it not only mitigates the risk of injury to personnel and others but also City liability.

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department Name
Police Department

Program Name
Personnel Training and
Support

Program Code Total Request Amount \$250.000

Name/Description of Budget Request

Name: In-Service Training Division Less-Lethal Program

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

The Los Angeles Police Department (LAPD) is requesting an increase of \$250,000 to the less-lethal budget to support the certification, recertification, and recurring costs to maintain the existing inventory of TASER, 40mm Less Lethal Launchers, 37mm Launchers, and Bean Bag Shotguns. In addition, the Department is constantly searching for and evaluating new and improved less-lethal technology for its personnel. The budget supports the evaluation of new and improved technology.

[X] Continuation of 2019-20

[] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

In-Service Training Division (ISTD) is tasked with the certification and recertification of all LAPD personnel on less-lethal weapons. In addition, ISTD orders and maintains the LAPD's less-lethal inventory. Currently, once officers are certified on less-lethal weapons, they do not have to recertify, however, the program will be expanding to incorporate required bi-annual recertification so officers remain proficient in the different less-lethal options available to them. The budget supports the certification, recertification, and the maintenance of the program by ensuring the necessary supply of less-lethal weapons and equipment is available for field use and training.

Less-lethal weapon systems are used in approximately 22 percent of all Non-Categorical Use of Force Incidents. In 2018, less-lethal weapons were used in 451 incidences. An increase of the budget to \$1,000,000 will help ensure Department-wide certification and bi-annual

	recertification on all less-lethal weapon systems. This will improve overall effectiveness with the less-lethal inventory and provide options that will assist officers in de-escalating situations that may potentially escalate to the use of deadly force.
	What are the 2020-21 goals of this request?
2	The 2020-21 goal of this request directly support Strategic Goal 4 – Modernize Technology, and Strategic Goal 5 – Enrich Training. The goal is to certify new personnel on less-lethal weapons, recertify existing personnel bi-annually, support the LAPD's existing less-lethal weapons program and research and evaluate new non-lethal or less-lethal technology.
	What are the long-term goals of this request?
	The long-term goals are to provide LAPD personnel with the most effective and up-to-date force options and tactics for resolving incidents potentially requiring force while maintaining the LAPD's Guiding Principle of Reverence for Human Life.
3	If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?
	No
	If yes, what changes were made and what were the results? Provide evidence of results.
Y	N/A
N	If no, why has this not been done?
IN	N/A
	Why is this approach better than the alternative approaches that were considered?
4	N/A
	What special funds are eligible to be used for this request? What is the General Fund impact of this request?
5	Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).
3	Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).
	Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

This recurring budget ensures that the LAPD's inventory of 7,600 TASERs, 708 40mm Less Lethal Launchers, 600+ Bean Bag Shotguns, and 37mm Launchers remain available for daily field use. Less-lethal weapon systems are used in approximately 22 percent of all Non-Categorical Use of Force Incidents. An increase to the budget will help ensure Department-wide certification and bi-annual recertification on all less-lethal weapon systems. This will improve the overall effectiveness with less-lethal inventory and provide options that will assist officers in de-escalating situations that may potentially escalate to the use of deadly force.

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

The continuous search and evaluation of less-lethal weapons ensures that LAPD personnel have the most up-to-date and effective less-lethal weapons. The addition of the bi-annual recertification ensures that LAPD personnel have the most current updates on policy, procedures, tactics and deployment trends. If funding is not received, the availability of equipment to maintain field-deployed less-lethal weapons will diminish, potentially resulting in less-lethal weapons being removed from the field. In addition, it would also prevent the LAPD from certifying new users and recertifying existing users.

Alignment with Strategic Documents Check all that apply:

[]	Mayor's Expectations Letter
[]	Comprehensive Homeless Strategy
[]	Sustainable City pLAn
[]	Equitable Workforce and Service Restoration Plan
[X]	Strategic Plan(s)

Department Name Police Department Program Name Personnel Training and Support

Program Code Total Request Amount

\$40.000

Name/Description of Budget Request

Name: Implicit Bias Training Program

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

The Los Angeles Police Department (LAPD) is requesting funding to hire a recognized outside expert in the field of Implicit Bias (IB) and Law Enforcement. IB training, as mandated by the Mayor and Board of Police Commissioners, is to be taught by a recognized outside expert. The purpose of IB training is to expose participants to the meaning, causes, consequences and solutions to IB as well as its potential impact on community policing. Once an expert is hired, IB training will be infused into the LAPD training cycles scheduled on a routine basis.

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The LAPD and law enforcement departments across the country are experiencing a decrease in, and lack of, public trust. In response, and as an effort to combat community distrust, the Mayor's Office, City Council, Board of Police Commissioners, and Office of the Inspector General have mandated IB training to be completed by its officers. With this funding, the LAPD plans to conduct regular IB training each deployment period to expose its field officers to the meaning, causes, consequences, and solutions to IB as they relate to the LAPD's Community Policing practices. From April 2017 through October 2017, IB training was offered Department-wide through grant funding from the Los Angeles Police Foundation. Unfortunately, funding for this purpose is no longer available. Currently, only recruits receive IB training in the academy Leadership Course taught by LAPD instructors. The \$40,000 recurring cost for IB training will be to hire a recognized outside expert in the field of IB and Law Enforcement to provide regular training each deployment period. Recurring IB training is necessary to expose its core principles to veteran officers and LAPD recruits. This expert will be selected through an RFP process, after which. IB training will be infused into the appropriate training cycle for the LAPD. Funding for regular IB training would equip officers with the knowledge and skills to be more cognizant of his/her actions when interacting with the diverse residents of Los Angeles.

What are the 2020-21 goals of this request? Conduct regular IB training for all LAPD officers to fulfill the mandate set by the City Council, the Mayor's Office, the Board of Police Commissioners, and the Office of the Inspector General. IB training will support the LAPD's Strategic Goal 5 (Enrich Training) and improve community confidence and customer satisfaction by providing services to City residents more equitably. What are the long-term goals of this request? The long-term goals of this training request would be to reduce the number of complaints from the public against officers. IB training seeks to improve police/public encounters and help foster long-lasting, healthy, and positive community relationships by training all officers to be more aware of their biases as they relate to the people they are policing. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise 3 (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? 4 N/A What special funds are eligible to be used for this request? What is the General Fund impact of this request? Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs). 5 Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20). Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is

administered by the Mayor's Office, but is a source of funds to the Department's budget

(\$10.6 million in FY 2019-20).

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

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

The LAPD currently serves approximately four million Los Angeles residents. To date 10,342 officers have been trained on IB. 9,183 officers were trained when IB training was offered throughout the LAPD between April 2017 and October 2017. IB training was then incorporated into the Police Science and Leadership (PSL) course where new officers who were getting ready to finish probation were trained. A total of 1,159 officers have been trained in PSL. By training all sworn personnel the LAPD hopes to reduce public complaints and foster more community respect. Generally, complaints by the public regarding police interactions have seen a decrease by those who have completed IB training. Through continued training of all officers, the LAPD can foster more community respect and less ill-will of its policing style.

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

By funding the recurring cost of IB training, the LAPD will further its mission to build stronger community relationships by providing quality and equitable services to City residents. If IB training is not funded and the LAPD officers new to the field are not made aware of their biases and its effects on Community Policing, the LAPD will have a difficult time building strong community relationships with the public, potentially leading to increased community complaints and fragile public relations.

Alignment with Strategic Documents Check all that apply:

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
Ī	Equitable Workforce and Service Restoration Plan
Ī)	(Strategic Plan(s)

2020-21 Various Programs Request

<u>Department Name</u> <u>Program Name</u> <u>Program Codes</u> <u>Total Request Amount</u>

Police Department Personnel Training and 7047 \$1,000,000

Support

Name/Description of Budget Request

Name: Recruitment Diversity Funding - Targeted Sworn Recruitment

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

The Department is requesting funding in the amount of \$1,000,000 to increase and enhance its targeted recruitment techniques. The requested funds will enable the LAPD to hire an outside firm to create focused marketing campaigns based on Department need, fund recruiter travel, provide additional mentoring capabilities, host additional recruitment events for targeted populations, support events and trainings for LAPD feeder pools including Cadets, the Associate Community Officer Program (ACOP), the Police Orientation and Preparation Program (POPS), and the Police Academy Magnet Program (PAM). Additionally, these funds will help the Department invest in materials and supplies to bolster recruitment activities as well as use social media campaigns to expand the Department's reach in recruiting candidates.

[X] Continuation of 2019-20 [] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

In the 2019-20 fiscal year, the City Council approved \$750,000 in the Unappropriated Balance (UB) towards the Department's diversity recruitment efforts. Although helpful, these funds are not permanent and must be requested again as the Department does not have a specified line in its base budget for recruitment funding. Each year the Department is tasked with hiring over 500 entry-level officers, without a dedicated fund for recruitment costs, often exposing the Department to undue hardship and forcing staff to seek outside sources to sustain its recruitment efforts. Unfortunately, this is not a reliable practice and with the Council's mandate to maintain a police force of 10,000 in spite of increasing attrition rates, the Department must request funding to help support its recruitment expenses. From 2018 to 2024, LAPD anticipates attrition of approximately 2,800 sworn personnel with more than 29%

of its workforce set to retire or otherwise leave the Department. Of this amount, an estimated 43% of the Department's African American (AA) workforce and 34% of its women are expected to leave within the next five years. While the attrition will unilaterally affect all ethnic groups, the most adversely impacted will be to sworn African Americans (AA) and women. To increase the hiring of AA and women, recruitment of 3,000 additional AA and 2,000 women is necessary just to produce enough viable recruits to the Police Academy and maintain the current gender/ethnic breakdowns of the sworn workforce.

What are the 2020-21 goals of this request?

The FY 2020-21 goals of providing diversity recruitment funding to the Department is to increase recruitment efforts as well as various mentorship activities to hire 100 AA and 195 female police officers in support of the Department's Strategic Goal 6: Maximize Workforce Potential, specifically Initiative A: Strengthen Recruitment Efforts to Increase Diversity Among Ranks.

What are the long-term goals of this request?

The long-term goal of this request is to help the Department maintain its current staffing levels with special attention to maintaining its diversity in the wake of its anticipated attrition and support the Department's desire to Engage Los Angeles (Strategic Goal 2) and promote a police force that is representative of the people that it serves. Another goal of this funding is to be able to Protect Los Angeles (Strategic Goal 1) and help reduce crime and victimization by ensuring that the Department remains a sworn workforce of 10,000 to keep up with the City's population growth and in anticipation of the needs of the Department for the 2028 Olympics.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

2

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Ν

Why is this approach better than the alternative approaches that were considered?

Funding is necessary to the ability of the Department to put on events, advertise, mentor, recruit, and ultimately hire sworn personnel. The City's Personnel Department bears the

costs of interviewing, testing, background checks, and medical evaluations for interested candidates and those with conditional job offers; however, the Department has a need for targeted recruitment efforts, which goes beyond the Personnel Department's abilities since it was working to recruit, test, and hire for all City Departments. If LAPD were provided ongoing funding for recruitment, it can ensure that it is crafting its recruitment message to the best of its ability and targeting needed populations and quality potential recruits. The City does not have a professional work force that can deliver a competitive recruitment and marketing business model that is sustainable, adaptable to a challenging recruitment environment, and fosters new approaches that collaborates with the new generation of candidates. The Department does not have resources to perform instrumental research and define strategies needed to design a recruitment plan to meet the upcoming attrition needs and existing environmental challenges. The Department lacks the expertise to craft a sustainable recruitment plan as the demands change over time.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

By funding targeted sworn recruitment, the Department anticipates hiring 500 police officers in 2020-21, including 100 African American officers, and 195 female officers.

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

With a dedicated targeted recruitment fund, the Department will be able to better attract, recruit, and hire a diverse workforce representative of the communities it serves. Funding will also enable the Department to increase its reach, increasing the number of police officers tested and ultimately hired. Without funding, the Department should expect hiring to be similar to the results at the end of Fiscal Year 2018-19 which fell short of its diversity hiring goals. During FY 2018-19, the Department hired 490 candidates, of which only 125 were

female and 57 African American, well below its current goals. With limited resources, the Department is unable to recruit diverse candidates at the numbers needed to reach its hiring goals. If these goals are not reached, the makeup of the Department will not reflect the City it serves.

Alignment with Pr Check all that a	_	itcomes [] <i>Well-Run</i>	[] Livable	[X] Safe	[] Prosperous
Alignment with St Check all that app		Occuments			
[] Mayor's Exp [] Comprehens [] Sustainable [X] Equitable W	sive Hom City pLA orkforce	eless Strategy	ration Plan		

Department Name
Police Department

Program Name
Personnel Training and
Support

Program Code Total Request Amount 7047 \$612,498

Name/Description of Budget Request

Name: Future Customer Relationship Management Platform Enhancement Proposals (Phase Four)

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$612,498 for the Customer Relationship Management (CRM) Platform. The amount of \$486,125 is a one-time investment request and will be used to fund CRM applications. The remaining amount of \$126,373 will be used to fund annual maintenance, support and license fee payments. In the process of completing Second Phase CRM designs for the Department's Transfer Order (TO), Field Training Officer (FTO), and Academy processes, the CRM vendor researched other Department processes and identified systems and solutions that if modernized can immensely impact and improve the programs below with automated solutions:

- Operations Division Deployment Management System (DMS)
- Personnel Division-Medical Liaison Section (MLS), Education Management and Drug/Testing processes
- Training Division-Tuition Reimbursement, Travel Authorities and College Credit Management processes
- Fiscal Operations Division (FOD)-Budget formation process and overtime documentation automation
- All Divisions-Power BI Ad-hoc Reporting

The CRM platform will enable the City to replace legacy Microsoft Access DMS database and allow Department commands to have situational awareness of deployable resources, replace multiple excel spreadsheets that are used to manage the Injured On-duty (IOD) and Return to Work (RTW) processes, allow LAPD employees to submit college transcripts for verification and application of college credits to the employees' personnel records, administer drug testing randomly and fairly, eliminating manual selection, submit requests for tuition/reimbursement and approval, travel expenses and the ability to obtain college credit for courses, training, and POST submission of documents that grant employees college credits, and create complex reports for LAPD via Power BI.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Customer Relationship Management Platform: The Department's objectives are to enable staff to utilize an automated system to efficiently manage Department functions and business units that currently use manual or old technologies.

The CRM platform will enhance, digitize, and support several critical business processes, including but not limited to:

- DMS-Replace the legacy Microsoft Access DMS database that is used by DMS coordinators in each division to manually report on loans of employees between divisions, work assignments, IOD, with reporting for each division. This would also allow for the development of <u>emergency response</u> reporting allowing commands to have situational awareness of all deployable resources while maintaining minimum requirements for each division.
- Medical Liaison Section-Replace multiple excel spreadsheets that are used to manage the IOD and RTW processes with a Dynamics 365 entity and workflow allowing for LAPD to track employees that have been injured and assist with the management of recovery, certification, and redeployment (includes integration with Legacy IVOS system).
- 3. Education Management-Create a college transcript module that will allow for LAPD employees to submit college transcripts for verification and application of college credits to an employee's Personnel record. Use the available online resources for automated college credit verification with the ability to manually verify college transcripts that are not available online. Create reporting for use with College Credit pay bonuses for LAPD to manage the application of college credit bonuses to employees.
- 4. Drug Testing-Create a Drug Testing Management module for the LAPD 365 system that will allow MLS to administer drug testing across all LAPD employees randomly and fairly, eliminating the need for manual selection of drug testing participants. Drug test results will reside in the Lab Management System, but the scheduling and random selection process of each division will be managed by LAPD 365.
- 5. Tuition Reimbursement-Create a tuition tracking and reimbursement module for LAPD 365 that allows LAPD employees to submit requests for tuition reimbursement for approval by Training Division with reporting to FOD for payment.

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- 6. Travel Authorities-Create a travel authorities and travel orders module for LAPD 365 that allows LAPD employees to submit requests for travel and expenses for approval by Training Division with reporting to FOD for payment.
- 7. College Credit Management-Create a college credit tracking module for LAPD 365 that allows LAPD employees to create a workflow to obtain college credit for courses and training through the College of the Canyons and Peace Officer Standards and Training (POST) submission of documents that will grant the LAPD employees college credits.
- 8. Budget Formation Process-Create online forms and processes to allow centralized and automated budget requests collection and reporting. This process will minimize the time it takes to develop the Department's complex budget and provide analytical capabilities to ensure the requests are in line with the Department's strategic goals.
- 9. All Divisions-Power BI Ad-hoc Reporting-The Power BI is an Artificial Intelligence (AI) reporting capability that performs complex calculations and provides reports, dashboards, and online visibility to Key Productivity Indicators (KPI).

What are the 2020-21 goals of this request?

The CRM solution will address Strategic Goal 4 – Modernize Technology. The goals are to provide staff members enhanced analytical and automated tools and improve the supervisors' experience by giving them resources that will help them effectively manage their tasks.

What are the long-term goals of this request?

To enhance performance, effectiveness and efficiency with the opportunity to lower the cost of manual operations and provide first class data-driven decision making. To reduce the amount of labor hours spent completing manual tasks and the unnecessary use of paper and supplies by digitizing the documentation process and collection of information.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

The Department has made some progress in digitizing and modernizing the Department's vast operations in various fields. Financial shortfalls have limited and created challenges in replacing outdated processes and systems. However, due to the advancement of the new class of apps and Cloud-based technologies, solutions have become more affordable with more alternatives available to the Department.

The CRM by Microsoft Dynamics is one of the leading applications in the industry, which provides Enterprise Resource Planning (ERP). The ERP is a business management software, which will allow our organization to use a system of integrated applications to manage and integrate financials, supply chain, operations, reporting, manufacturing, and human resource activities.

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The Department has major problems with its core operating applications, including:

- 1. Growth cap: Our current systems do not keep up with our business and operations growth with added staff, clients, business processes and with new lines of business
- 2. Lack of insight: Most of our legacy systems work independently from other systems which leads to the Department and LAPD divisions and units working in silos.

Microsoft Dynamics has the ability to link disparate systems, offering data analytics and business insights resulting in productivity, growth, and a competitive edge.

Microsoft Dynamics 365 CRM offers built-in intelligence to help users reach optimal outcomes. Microsoft Dynamics 365 CRM also has the capability to scale with our Department as we expand our operations, and help keep the employee, customers, community members and Department data secure.

The following CRM applications have already been implemented:

- 1. In 2018, the successful collaboration between the Personnel Department and the LAPD to create a Marketing, Recruitment, Hiring and on boarding application.
- 2. In 2019, an application was designed to modernize Police Academy processes, such as managing training and recruit evaluations.
- 3. In 2019, an application was designed to modernize Probationary Officer performance and Field Training Officer processes.
- 4. In 2019, an application was designed to enhance the Department's Position Control and Human Resource database management (CHRIS) application, including the Department's Transfer Order, which is published every 28 days and tracks the movement of all employees throughout the organization. Transfer Order Management module in Dynamics 365 accurately displays all Transfer Requests in one secure location, provides an online portal for submission of requests from Police Officers, replaces paper reports with dashboards and reports in Dynamics 365, eliminates duplicate data entry, increases collaboration and streamlines Department processes
- 5. In 2019, an LAPD Employee Portal was designed to enhance mobile communications, provide automated online form completion and the ability to review academy, probationary evaluations, and transfer order requests.

If no, why has this not been done?

N

N/A

Why is this approach better than the alternative approaches that were considered?

Microsoft Dynamics 365 platform is proven with its ability to meet the Department's needs by offering less costly customization. <u>This means it can work with our legacy systems, but also extends our everyday processes as we expand.</u> Other resource planning tools it offers can also help us in the following areas:

- Increase productivity.
- Help deliver better customer service.
- Assist with human resources management.
- Streamline project management needs.

- Improve supply chain and operations management.
- Make better decisions through business intelligence (AI).
- Help us collaborate across our virtual organization.
- Support new locations that allow us to expand into new business operations easily.
- Standardize a single ERP solution and help simplify our IT environment.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
 - 1. DMS-Replacement may free up two or three officers' time, and will reduce 21 Office of Operations DMS coordinators' time. Furthermore, the application will enable Department leaders to expedite building emergency response teams and resources and report them expeditiously.
 - Medical Liaison and Return to Work Section-Enhancements may free up two civilian employees' time, reduce the backlog, and automate data entry to gain on-time reporting capabilities.
 - Education Management-Create a college transcript module that will allow for LAPD employees to submit college transcripts for verification and application of college credits to the employee's Personnel record. Create a reporting module for use with College Credit pay bonuses for LAPD to manage the application of college credit bonuses to employees.
 - 4. Drug Testing-Create a Drug Testing Management module for the LAPD 365 system that will allow MLS to administer drug testing across all LAPD employees randomly and fairly, eliminating the need for manual selection of drug testing participants. Drug test results will reside in the Lab Management system, but the scheduling and random selection process of each division will be managed by LAPD 365.
 - Tuition Reimbursement-Create a tuition tracking and reimbursement module for LAPD 365 that allows LAPD employees to submit requests for tuition reimbursement for approval by Training Division with reporting to FOD for payment.

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- 6. Travel Authorities-Create a travel authorities and travel orders module for LAPD 365 that allows LAPD employees to submit requests for travel and expenses for approval by Training Division with reporting to FOD for payment.
- 7. College Credit Management-Create a college credit tracking module for LAPD 365 that allows LAPD employees to create a workflow to obtain college credit for courses and training through the College of the Canyons and POST.
- 8. All Divisions-Power BI Ad-hoc Reporting-A set number of Power BI development hours to develop complex reports for LAPD with onsite and virtual training on the development, use and distribution of Power BI reports, analytical tools, and dashboards for LAPD.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.
 - 1. The investment in this resource will enable Department's staff to efficiently manage the approximately 6,000 employees in the Office of Operations.
 - 2. Manage close to 1,200 employees' status in IOD and restricted duty conditions.
 - 3. Accurately track employee education records for more than 10,000 sworn employees and manage the related MOU provisions in a modern and less time-consuming manner.
 - 4. Solve problems in the field with real-time, contextual collaborations, offers hands free guidance and training, make better decisions for training material before building and moving from concept to reality much faster, and enhance learning experiences by highlighting training material with mixed reality.
 - 5. Optimizes financial systems and budget back-office, enhance service and supply chain operations and provide automation and reduce paperwork.
 - 6. Improve the overall services by helping employees, officers, and technicians to exceed customer expectations by providing customer service, field service, remote service, project service automation, and customer insight.
 - 7. Power BI will provide a virtual agent for customer service and actionable insights. Furthermore, it will provide a single view of candidate, recruit, and employee performance to discover and personalize the experience, improve customer satisfaction and operational efficiencies through intelligent insights and alerts with powerful and state-of-the-art security and fraud protection.

If funding is not received, the Department will not be able to efficiently manage and expand its Human Resources Management, Academy Recruit and Probationary Officer evaluation, and training business practices.

Alignment with Strategic Documents Check all that apply:

	Mayor's Expectations Letter
[]	Comprehensive Homeless Strategy
[]	Sustainable City pLAn
[]	Equitable Workforce and Service Restoration Plan
[X]	Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Personnel Training and 7047 \$413,000

Support

Name/Description of Budget Request

Name: Force Option Simulator

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

The Los Angeles Police Department (LAPD) is requesting recurring funding in the amount of \$413,000 to replace its Force Option Simulators. The Department is looking to replace, on a rolling basis (1-2 per year), 14 of its 28 Force Option Simulator (FOS) machines, and then add two machines for a total of 30 Citywide. A Force Option Simulator is an interactive and immersive training platform. It uses realistic replica weapons systems and less lethal systems to train officers how to respond to high stress situations that could result in use of force. Although these systems can be extremely immersive and the weapons systems realistic, the emphasis of the training is on decision making in high stress situations and training to safely de-escalate volatile situations whenever possible. Replacement of 1-2 FOS machines will cost approximately \$413,000 per year based on current vendor estimates.

[] Continuation of 2018-19 [X] New Request

Departmental Collaboration If this request was developed in conjunction with other departments, list the departments below.

N/A

Justification

What problem is being addressed and how will this request address it?

The current FOS machines are used to train In-Service (current sworn Department personnel) and Recruit personnel. Additionally, Department Manual Section 3/258.08 mandates that the FOS will be used for qualifications during June and July. Lieutenants and below with less than 20 years of service shall qualify with the FOS. It is the primary tool used by the Tactics units to train personnel on de-escalation, force options, and use of force policy. It also tests the ability of officers to articulate the level of response needed, intermediate tools used, and provide an overall performance evaluation. The FOS system, though not the only tool used for de-escalation training, has proven the most effective to train personnel. It presents a level of immersion and stress that challenges and educates officers on good decision-making in stressful situations. The current FOS machines are antiquated (10 years old) and software cannot be updated or utilized on broken down machines.

The current FOS system is from Milo/FAAC Inc. The current system is out-dated and the machines cannot be repaired if they break down. The Meggit FATS 300LE and VirTra V-300 FOS systems are currently being researched to determine which is the best for replacement. The technology and weapons systems offered by Meggit and VirTra are more sophisticated and the training scenarios are better suited to the needs of the Department. Each system is being vetted thoroughly to ensure it can provide the level of training necessary with the most cost-efficiency and the least possibility of malfunction and down time.

What are the 2020-21 goals of this request?

The 2020-21goals of this request are to systematically replace the FOS machines, to improve the quality of training and capabilities of the equipment and to enhance officers' responses during Critical Incidents. Additional goals are to create new and relevant FOS scenarios that reflect today's challenges, and to continue using the FOS mobile machines for community engagement opportunities and presentations. This request supports Department Goals 4 and 5 of Modernizing Technology and Enriching Training.

What are the long-term goals of this request?

The long-term goals of this project are to replace all 28 FOS machines Citywide, and to ensure all FOS machines fit into current FOS room spaces. A succession plan will be put into place to train approximately 150 new FOS certified instructors who can run Department-mandated qualification at their divisions. Training for the instructors will initially be provided by the vendor as part of the contract. Subsequent to that, Department staff will conduct an internal 40-hour FOS Instructor Course (Train-the-Trainer) to get instructors trained.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

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N/A

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

As with much of law enforcement training, it is difficult to attribute the reduction in complaints or the use of deadly force to one particular training course or tool; however, the FOS is a key component in the training system that is used to train officers in de-escalation and use of force.

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

Investing in new FOS technology will continue to enhance officers' ability to perform during critical incidents and allow them to have a better understanding of the community they serve. It will also allow officers to support the Department's Guiding Principle of Reverence for Human Life.

If FOS replacement units are not funded, a critical tool used to train officers on Use of Force Policy, De-Escalation, Less-Lethal Force Options, and the effect their actions have on the community will be lost. LAPD will also lose the ability to conduct Department-mandated qualification during June and July once the remaining operable FOS systems break down completely. The Department will also lose the ability to use this tool for community engagement, Strategic Goal 2 of the Department's Strategic Plan, during Community Police Academies and presentations.

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Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department Name
Police Department

Program Name
Personnel Training and
Support

Program Code Total Request Amount 7047 \$64,520

Name/Description of Budget Request

Name: Safety Engineering Associate II

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

The Los Angeles Police Department (LAPD) is requesting one Safety Engineering Associate II (SEA) to create occupational safety and health programs for the Department. The SEA will develop course outlines and recommend means of presenting safety training. The SEA will monitor compliance with City, Department, State and Federal occupational safety and health standards. The SEA will respond in writing to CalOSHA on behalf of the LAPD.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The LAPD operates in an area of 469 square miles and serves a population of over four million people. Invariably, it is challenging for one Department Safety Engineer to adequately address all safety matters and concerns. By hiring an SEA to support the LAPD's Safety Engineer, it will enable the LAPD to more adequately address these safety concerns. The SEA will be committed to increasing communication with LAPD safety committees to improve safety compliance in the workplace. An SEA will enable the LAPD to mitigate any environmental, hazardous or unsafe working conditions.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to develop a safety program for the LAPD, develop methods to promote safety and prevent accidents, train employees to develop an attitude of safety consciousness, and make recommendations to control factors affecting employee safety through application of safety techniques. This request supports Strategic Goal 6, Maximize Workforce Potential, by developing and implementing programs to ensure the safety and wellness of the LAPD's 13,000-plus sworn and civilian employees.

What are the long-term goals of this request?

The long-term goal of this request is to realize a 2% reduction in the number of annual workers' compensation claims filed.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N N/A

Why is this approach better than the alternative approaches that were considered?

Given the size of the LAPD, it would be operationally efficient to have an SEA assist the Department Safety Engineer. The SEA could focus his/her time on creating a safety program for the LAPD as well as monitoring and developing risk and harm reduction strategies specifically for the Department.

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

N/A

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

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

N/A

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

N/A

Alignment with Strategic D	ocuments
Check all that apply:	

] Mayor's Expectations Letter
] Comprehensive Homeless Strategy
] Sustainable City pLAn
] Equitable Workforce and Service Restoration Plan
X	(1 Strategic Plan(s)

Department: Program Name:

Police Personnel Training and Support

Priority Outcome:

2020-21 Baseline Program Data
Total Number of Regular Positions (Civilian):
Total Number of Regular Positions (Sworn):

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Police Personnel Training and Support

Department: Program Name:

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Police Personnel Training and Support

Department: Program Name:

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Positions:			As-Needed, or	Wages & Count Salary Savings Months Funding	Salary Savings	Months Funding			Total All	Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							-	0.00	0.00	
							- \$	0.00	00.0	
0	TOTALS						· \$	0.00	0.00	0.00
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Budger:			General Fund	Total All Special	Sewer Operations	Local Public Safety	Arts & Cultural	ransportation Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	. 160	574	480	596	737	299
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	\$ 250,000	\$ 250,000	- \$						
003040	Contractual Services	-		- \$						
060800	Field Equipment	-		- \$						
003110	Institutional Supplies	\$		- \$						
003290	Traffic and Signal	- \$		- \$						
	TOTAL:	\$ 250,000	\$ 250,000	\$	· \$	· \$	\$	· \$	· ·	- \$
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Pension/Heal	Pension/Health (Add/Delete Kate):	·								
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Personnel Training and Support

Program Name: Department:

Police

ce of Funds (Positions will default to General Fur Operations SLESF ဟ Special Funds El Pueblo Total All 0.00 0.00 737 छ ဟ Transportation **General Fund** Regulation 0.00 0.00 100 969 ᡐ တ Arts & Cultural Net Salary 480 s 8 တ Wages & Count Salary Savings Months Funding Local Public Requested Number of Safety 574 छ တ Operations Rate (%) Sewer 200 8 General Fund Total All Special Implicit Bias Training New Request or Enhancement of Existing Service Salary 40,000 Reg, Sworn, Reso, As-Needed, or 40,000 Hiring Hall 100 8 တ 40,000 40,000 Class Code TOTAL တ 8 ss ᡐ S 8 S S TOTAL: \$ Accumulated Overtime Firearms Ammunition Contractual Services Institutional Supplies Account Name Salaries As-Needed Printing and Binding Name of Request: Overtime General **Traffic and Signal** Field Equipment Salaries General Overtime Sworn Class Title TOTALS Fravel Request C Name Continued or New? 002130 001070 003290 001010 001090 001092 001095 002120 003010 003040 003090 003110 001012 Positions: Quantity 0 **Budget**: Acct

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Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Police Personnel Training and Support

Department: Program Name:

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Continued or New?	New:	Continuation of 2019-20 Service Level	J19-20 Service Le	ıvel						
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Positions:			As-Needed, or	Wages & Count Salary Savings Months Funding	Salary Savings	Months Funding		General Fund	Total All	Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
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0	TOTALS						\$	0.00	0.00	0.00
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Budget:					Sewer	Local Public		Iransportation		
			General Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	260	574	480	596	737	299
001010	Salaries General	-	- \$	- \$	-	- \$	-	- \$	-	- \$
001012	Salaries - Sworn	- \$	-	- \$	\$	\$	- \$	- \$	· \$	- &
006010	Office and Admin	\$ 1,000,000	\$ 1,000,000	- \$						
	\$ LOTAL: \$	\$ 1,000,000 \$	\$ 1,000,000	- \$	\$	\$	\$	\$	- \$	· ·
Donoisco Hos	Dension/Health (Add/Delate Pate):	¥								
Applicable CAP rate:	AP rate:	÷								
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Ra	ate):	· \$	· \$. ↔	. ↔	· ↔	. ↔	· \$
General Fun	General Fund Revenue (Change):									

Police Personnel Training and Support

Department: Program Name:

Rednest E	Name of Request:	Customer Relation	Customer Relationship Management (PHASE 2)	t (PHASE 2)						
Continued or New?	. New?	New Request or E	New Request or Enhancement of Existing Service	kisting Service						
								ce of Funds (Po	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			ó	0 0000		Number of		General Fund		Operations
Quantity	Class Title	Class Code	As-Needed, or Hiring Hall	Wages & Count Salary Savings Months Funding Salary Rate (%) Requested	Salary Savings Rate (%)	Months Funding Requested	Net Salary	100	I otal All Special Funds	760
							- \$	0.00	00:00	
							- \$	0.00	00.0	
0	TOTALS						- \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	200	574	480	296	737	299
001010	Salaries General	-	- \$	-	- \$	- \$	-	\$	· \$	- \$
001012	Salaries - Sworn	-	- \$	-	- \$	-	-	· \$	· \$	-
003040	Contractual Services	\$ 612,498	\$ 612,498	-						
	TOTAL:	. \$ 612,498	\$ 612,498	- \$	- \$	+	- ↔	· \$	+ ↔	- \$
Pension/Hea	Pension/Health (Add/Delete Rate):	₩								
Applicable CAP rate:	AP rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Ra	ate):	· \$	- \$	•	· \$	· \$	₩	· \$
General Fun	General Fund Revenue (Change):									

Police Personnel Training and Support

Department: Program Name:

Request F Nam	Name of Request:	Force Options Simulators Replacement	nulators Replacem	ient						
				5			[2]	e of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			Reg, Sworn, Reso, , As-Needed. or	Wages & Count	Number of Wages & Count Salary Savings Months Funding	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code		Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							- \$	0.00	0.00	
							•	00.00	0.00	
0	TOTALS						- \$	0.00	00.00	0.00
Budget:					Sewer	Local Public		Transportation		
Acct	Account Name	TOTAL	General Fund Total All Special 100 Funds	Total All Special Funds	Operations 760	Safety 574	Arts & Cultural 480	Regulation 596	El Pueblo 737	SLESF 667
001010	Salaries General	· \$	•	· \$	· \$	· \$	5	· \$	- \$	٠ ج
001012	Salaries - Sworn	· •	5	\$	5	· •	5	· \$	1	· •
001070	Salaries As-Needed	- ج		- \$						
001090	Salaries Overtime	- \$		- \$						
001100	Hiring Hall Salaries	-		- \$						
001120	Benefits Hiring Hall	- \$		- \$						
003040	Contractual Services	- \$		- \$						
003310	Transportation	-		- \$						
006010	Office and Admin	- \$		- \$						
006020	Operating Supplies	- \$		- \$						
002300	Equipment	\$ 413,000	\$ 413,000	- \$						
XXXXXX	Other	-		- \$						
XXXXXX	Other	- \$		- \$						
	TOTAL:	\$ 413,000	\$ 413,000	- \$	· \$	· \$	\$	- \$	\$ -	- \$
Pension/Heal	Pension/Health (Add/Delete Rate):	· 9								
Applicable CAP rate:	P rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Re	ate):	· ↔	•	ı ∽	•	· •	⊕	ı \$
General Fund	General Fund Revenue (Change):									

Personnel Training and Support Police Program Name: Department:

Safety Engineering Associate II Name of Request: Request G

ce of Funds (Positions will default to General Fur **General Fund** Number of Number of As-Needed, or Wages & Count Salary Savings Months Funding Little Late (%) Bate (%) Number of New Request or Enhancement of Existing Service Clace Title Continued or New? Positions:

Sewer Operations

Total All

760			0.00		SLESF	299	- \$	- \$					
Special Funds	0.00	00:0	0.00		El Pueblo	737	- \$	- \$					
100	1.00	00'0	1.00	_	Regulation	596	\$ -	\$ -					
Net Salary	\$ 64,520	- \$	\$ 64,520		Arts & Cultural	480	- \$	- \$					
Requested	6			Local Public	Safety	574	- \$	- \$					
Kate (%)				Sewer	Operations	760	\$ -	\$ -					
Salary	\$ 86,026				Fotal All Special Operations	Funds	- \$	- \$	- \$	- \$	- \$	- \$	- \$
Hiring Hall	Civ-Reg				General Fund -	100	\$ 64,520	- \$					
Class Code	1726-2					TOTAL	\$ 64,520	- \$	-	- \$	- \$	- \$	-
Class Title	Safety Eng Associate II		TOTALS			Account Name	Salaries General	Salaries - Sworn	Salaries As-Needed	Salaries Overtime	Hiring Hall Salaries	Benefits Hiring Hall	003040 Contractual Services
Quantity	1		-	Budget:		Acct	001010	001012	001070	001090	001100	001120	003040

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64,520

TOTAL:

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Operating Supplies Office and Admin Transportation

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Other

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Applicable CAP rate:

တ Estimated Related Cost Reimbursement from SFs (CAP Rate):

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General Fund Revenue (Change):

Department: Program Name:

Police Personnel Training and Support

2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

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Positions: Baseline Data ALL Requests

TOTAL

Operations Sewer 260 General Fund Total All Special 750,000 Funds 83,485,064 \$ 5,369,368 \$ s \$ 84,235,064 5,369,368 TOTAL Baseline Data TOTAL ALL REQUESTS Direct Cost:

88,854,432 \$ TOTAL \$ 89,604,432 s

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Transportation Regulation 296

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Local Public Safety 750,000

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Total General Fund Revenue:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

30,595,784

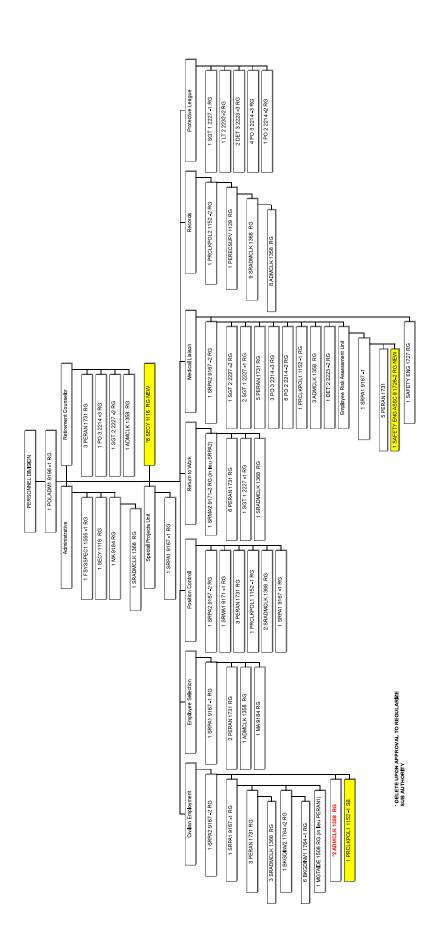
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Pension/Health (Add/Delete Rate):

\$ 88,854,432 Net GF Cost (Budget - Revenue):

LOS ANGELES POLICE DEPARTMENT

Proposed 2020-2021 Organization Chart



* To Be Assigned Throughout The Department

2020-21 Budget Program Overview

Department Name
Police Department

Program Name
Specialized Enforcement
and Protection

Program Code 7006

Purpose of Program / Background

 This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime-suppression or protection-specific divisions and specialized techniques and equipment, including air support, equine, special weapons and tactics, and security services.

Milestones Already Achieved

- Emergency Services Division and the Los Angeles City Fire Department (LAFD)
 collaborated on a joint exercise simulating a brush fire in the Mandeville Canyon of West
 Los Angeles. The exercise involved LAPD, LAFD, Council District 11, Department of
 Transportation, Gas Company, Department of Aging, Department on Disability, and Animal
 Services. The media and local community groups participated as well. A Unified Command
 between LAPD and LAFD demonstrated strong communication between the two agencies
 that will be beneficial for future hazard incidents involving brush fires or other natural
 disasters.
- Security Services Division (SECSD) completed portions of Active Shooter (Run, Hide, Fight) training with Library personnel. The completed portions consisted of ten classes with approximately 35 students in each class.
- Metropolitan Division was involved in a joint training exercise with Port Authority and Federal
 personnel during Fleet Week Events at the Port of Los Angeles. This event provided an
 opportunity to work with our local and federal partners to provide security and counterterrorism methods at critical events within Los Angeles.
- Metropolitan Division's community outreach with community groups has continued each
 Deployment period. Currently, personnel are still attending or involved in four communityrelated events each week. The events include youth clinics, interfaith clergy meetings, Days
 of Dialogue events, Coffee with a Cop and Community-Police Advisory Board Meetings.
- At the end of the third quarter 2019, a review of Metropolitan Division's key Risk Management objectives revealed a significant reduction in each objective for 2019.
 Categorical and Non-Categorical Uses of Force, vehicle pursuits, traffic collisions and personnel complaints were all down.

Issues / Challenges

• SECSD is managing the project involving installation of new turnstiles in the City Hall Main Lobby, but no completion date has been given. Although SECSD is monitoring the project, Facilities Management Division (FMD) is the primary lead. FMD has advised that a purchase order has been generated for the procurement of the new turnstiles and X-Ray machine for the 3rd floor pedestrian bridge.

 SECSD completed one Security Officer Academy class in Deployment Periods 1 and 5 of 2019, which yielded 16 academy graduates. SECSD continues to work with Personnel Division to streamline the background process for new Security Officer candidates. Currently, Personnel Division is implementing a system of hiring a larger group of candidates to maximize future academy classes.

2020-21 Proposed Strategy

Metropolitan Division is under a new configuration that emphasizes crime suppression
efforts through Tactical Support Platoons (TSP). Each of the four TSPs work collaboratively
with Area and Bureau detectives to reduce Part-1 Crimes through investigative and
apprehension efforts. Metropolitan Division has also increased community outreach efforts
by increasing the accountability of each line platoon within their bureau of assignment and
by dedicating personnel to focus on developing relationships with community members.

The current description for this program can be found in the 2019-20 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

This program suppresses crime and provides protection to specific City facilities or
persons through a variety of crime-suppression or protection-specific divisions and
specialized techniques and equipment, including air support, equine, special
weapons and tactics, and security services. This program also provides security
services on bus and rail lines within the City through a contract with the Los Angeles
County Metropolitan Transportation Authority.

Key Metric

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

Alignment with Priority Outcomes						
Check all that apply:	[] Well-Run	[] Livable	[x] Safe	[] Prosperous		

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Specialized Enforcement & 7006 \$122,786

Protection

Name/Description of Budget Request

Name: Mount Lee Compound Video System

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$122,786 for the replacement and/or upgrade of technology equipment (hardware and software) at Mount Lee. The Mount Lee Communication Complex is a Critical Infrastructure site which serves as a nerve center for the City of Los Angeles' critical operations. It houses the necessary communication towers and repeaters to establish first responder radio communications across the entire City. The multi-purpose critical communications complex serves City agencies including Police Department dispatch centers (Metro and Valley 911), Fire Department, Information Technology Agency, FBI and Homeland Security, and as a hub for communications for other public safety agencies throughout the County of Los Angeles. CelPlan is a contracted company that will perform the work and provide the equipment. This request is for the replacement and reinstatement of equipment that is damaged beyond repair. An assessment has already been completed.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Since the Mount Lee Communication Complex provides such an essential function for first responders to effectively handle emergencies and protect the public, it is a high-profile target for anyone with intentions to inflict paralyzing damage to the Los Angeles region's first responders. There have been cases in which evidence was recovered from detained individuals engaged in suspicious surveillance or recognizance operations which showcased the Mount Lee Communication Complex within their points of interest.

There are cameras at Mount Lee that are non-operational and other related technology equipment and servers that are outdated, interrupting the efficiency and effectiveness in the use of technology. This request is to replace and update the equipment and server so it works more efficiently for monitoring the complex.

The inability to replace the non-operational cameras will cause the cameras to be useless, prevent the necessary monitoring of the immediate area for criminal activity including trespassing, vandalism to the Hollywood sign, and drinking. More notably, the inability to monitor through cameras provides opportunity for a breach of the complex.

What are the 2020-21 goals of this request?

This request supports Initiative C of Strategic Goal 1, Emphasize Preparedness and Counter-terrorism, because fortifying a critical infrastructure that could severely disrupt Police operations were it disabled or destroyed is critical to continued operations. Additionally, by replacing outdated and damaged cameras and their components with more energy efficient technology, this plan will also support the Sustainable City pLAn.

What are the long-term goals of this request?

To properly upgrade and maintain technology to meet modern standards.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

Nο

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

N

If no, why has this not been done?

The request is primarily for replacement and upgrade to maintain the services currently being provided.

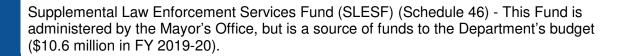
Why is this approach better than the alternative approaches that were considered?

There were no alternative approaches considered at this time.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).



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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Strategic Documents Check all that apply:

]	Mayor's	Expe	ecta	tic	ons	Lette	r
_	_						-

- [] Comprehensive Homeless Strategy
- [X] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

Specialized Enforcement and 7006 \$89,010,384 Police Department

Protection

Name/Description of Budget Request

Name: Los Angeles County Metropolitan Transportation Authority Contract

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

The Los Angeles Police Department (LAPD) and the Los Angeles County Metropolitan Transportation Authority (LACMTA), entered into a five-year contract (Contract No. C-129255) for transit law enforcement services effective July 1, 2017, with a potential total contract compensation of \$404.66 million (C.F. 16-0358). The requested funding and additional staffing allows the Department to effectively perform the scope of work and functions of the agreement including an improved capacity to account for and to recover costs. Approval of this request will allow the Department to meet its contractual obligations without impacting its limited resources and thus, preventing a deficit in reimbursable expenses.

A. LACMTA CONTRACT

Request for continuing resolution authority for 123 positions and for other funding to fully cover reimbursable costs associated with the fourth-year of the LACMTA contract (C-129255) that was established to provide police services on bus and rail lines in the City.

B. ENHANCED DEPLOYMENT

Request for funding to fully cover reimbursable costs that exceed LACMTA contractual levels (Section 7.0, Billing, C-129255) to provide enhanced services during special events and other exigent circumstances.

C. CANINE BOMB UNIT FOR MTA

Request for additional resolution authority and for funding to fully cover reimbursable costs associated with the services provided by the Canine Bomb Unit under the LACMTA contract (C-129255). Costs are also reimbursable under a separate agreement between the LAPD and the Department of Homeland Security Transportation Security Administration (TSA) National Explosives Detection Canine Team Program (NEDCTP).

D. ADDITIONAL LINE EXPANSION (CRENSHAW)

Request for additional funding to cover costs associated with deployment to the new Crenshaw Line Expansion under the LACMTA contract (C-129255) that is anticipated to begin operations in Fiscal Year (FY) 2020-21.

[x] Continuation of 2019-20

[x] New Request

N/A

Justification

A. LACMTA CONTRACT: \$61.1 million

The Department requests continued funding and resolution authority for the following 123 positions for the Transit Services Bureau (TSB) in compliance with its contract with the Los Angeles County Metropolitan Transit Authority (LACMTA) that was established to provide police services on bus and rail lines in the City. The positions were approved as part of the FY 2019-20 budget (C.F. 19-0600) and need to be continued in FY 2020-21 to allow sufficient program operations and to successfully perform the scope and functions of the contract.

POSITIONS	FY 2020-21
Administrative Clerk	6
Crime and Intel Analyst I	1
Crime and Intel Analyst II	1
Equipment Mechanic	3
Executive Admin Assistant II	1
Garage Attendant	1
Management Analyst	4
Police Captain III	1
Police Commander	1
Police Deputy Chief	1
Police Detective I	2
Police Detective II	1
Police Detective III	1
Police Lieutenant I	3
Police Lieutenant II	2
Police Officer II	30
Police Officer III	7
Police Officer III+I	5
Police Officer III+III	4
Police Sergeant I	31
Police Sergeant II	7
Police Sergeant II+III	1
Secretary	2
	•

\$ 18,081,230

Total Authorized Positions	123
Sr. Management Analyst II	1
Sr. Administrative Clerk	5
Senior Equipment Mechanic	1

The Department requests continued sworn overtime funding to cover the costs of police activities beyond their regular nine-hour shift such as conducting arrests and investigations. Civilian overtime is also requested to cover the costs of contract-related activity by Police Service Representatives (PSRs). Contract mandatory training costs for police officers and for PSRs are also included in this request.

Non-labor cost funding is requested to furnish materials and supplies essential to TSB operational, support, and outreach functions. This fiscal year's administrative supplies and police vehicle maintenance expenses are projected to be consistent with the previous year's.

SALARIES AND OTHER EXPENSES (LACMTA LACMTA CONTRACT	A CONTRACT) FY 2020-21
1010 SALARIES GENERAL	\$ 2,202,065
1012 SALARIES SWORN	\$ 12,659,037
1090 OVERTIME, GENERAL	\$ 1,255,094
1092 OVERTIME, SWORN	\$ 44,783,213
3090 VEHICLE MAINTENANCE	\$ 153,269
6010 OFFICE & ADMINISTRATIVE	\$ 49,140
Total FY 2020-21	\$ 61,101,818

All contract-related costs are fully reimbursable by LACMTA as stipulated in the contract. For FY 2020-21, the Department anticipates recovering approximately \$103 million in total costs.

B. ENHANCED DEPLOYMENT: \$18.1 million

Total FY 2020-21

Overtime funding is requested to cover costs exceeding contractual levels due to additional deployment in response to changing threat levels, special events, increased crime suppression, and/or other exigent circumstances. Total funds requested will not only satisfy additional deployment needs but will also allow for increases in civilian overtime activity by PSRs and associated administrative costs. The total additional deployment for FY 2020-21 is expected to cost \$18.1 million which is fully reimbursable under the contract (Section 7.0, Billing, C-129255).

SALARIES AND OTHER EXPENSES (ENHANCED DI	EPLOYN	/IENT)
ENHANCED DEPLOYMENT	FY	2020-21
1090 OVERTIME, GENERAL	\$ 1,	531,698
1092 OVERTIME, SWORN	\$ 16	,539,704
6010 OFFICE & ADMINISTRATIVE	\$	9,828

C. CANINE BOMB UNIT FOR MTA: \$3.0 million

The creation of the Canine Bomb Unit under the LACMTA contract (C-129255) allows the Department to provide comprehensive police services along LACMTA bus and rail lines. Funding and resolution authority is requested for seven additional positions to gradually increase the canine team unit to the optimal capacity to deliver contractual services; four of these positions have been requested in FY 2019-20 through a substitute authority request.

ADDITIONS	FY 2020-21
Police Sergeant II+III	1
Police Officer III+III	6
Total Additional Positions	7

In addition to salary expenses, it is estimated that \$444,721 is needed to purchase specialized vehicles for each team member and another \$505,000 is needed to fund the canine team's on-going certification requirements. Funds will be used for the procurement of supplies for certified canines, the maintenance of their health and wellness (installation of TSA-approved kennels, dog food, grooming, veterinary checks), and on-going certification (training, associated travel, training materials including explosives). Such costs are reimbursable under the Department's separate agreement with the TSA, regarding TSA Certified Explosives Detection Canine Teams. Note that the sworn overtime for canine bomb personnel includes MOU 24 mandated overtime for standby, premium pay, pet care and maintenance bonus as well as operational overtime that are not TSA-reimbursable, but will be reimbursed by LACMTA.

SALARIES AND OTHER EXPENSES (CANINE BOMB UNIT BUILDOUT)

CANINE TEAM BUILD OUT	F	FY 2020-21
1012 SALARIES SWORN	\$	1,090,997
1092 OVERTIME, SWORN	\$	920,238
3040 CONTRACTUAL SERVICES	\$	505,000
7340 VEHICLES	\$	444,721
Total FY 2020-21	\$	2,960,956

D. ADDITIONAL LINE EXPANSION (CRENSHAW): \$7 million

Overtime funding is requested to cover costs associated with the additional deployment to the new Crenshaw Line Expansion that is anticipated to begin operations in FY 2020-21. The total additional deployment is expected to cost \$7 million which is fully reimbursable under the contract (Section 7.0, Billing, C-129255).

OVERTIME EXPENSES (CRENSHAW LINE EXPANSION)

CRENSHAW LINE EXPANSION	FY 2020-21
1092 OVERTIME, SWORN	\$ 6,866,380
Total FY 2020-21	\$ 6,866,380

What are the 2020-21 goals of this request?

LACMTA provides transit services from 11 geographically distinct bus divisions and four rail divisions servicing six train lines. The LAPD provides enhanced critical infrastructure staffing to provide safety and security on the bus and rail lines throughout the City. LACMTA will fully fund 130 full-time positions (104 sworn officers and 26 civilians) to perform administrative and field duties in FY 2020-21. This request supports Strategic Goal 1, Protect Los Angeles.

Funding will ensure that the following performance responsibilities will continue in FY 2020-21 and for the duration of the contract:

- Crime analysis and reporting
- Reduce system-wide vulnerability to terrorism
- Conduct joint anti-terrorism drills, training sessions, and intelligence sharing with other local, state and federal law enforcement agencies
- Provide access to canine explosive detection on a full-time basis
- Ride LACMTA buses and trains, patrol bus and rail stations/corridors, and maintain high visibility at key LACMTA critical infrastructure locations
- Provide law enforcement presence during periodic fare enforcement and passenger screening operations
- Respond to and resolve incoming calls for service from LACMTA bus, rail and security dispatch centers
- Respond to and resolve incoming complaints from LACMTA's Transit Watch program
- Respond to and resolve citizen complaints related to criminal activity
- Conduct proactive anti-crime operations when not handling a dispatched call
- Collaborate with social service agencies to address the impact of homelessness on the transit system through Homeless Outreach and Proactive Engagement (HOPE)
- Provide additional law enforcement services to address unforeseen events/requirements

What are the long-term goals of this request?

The long-term goal of this request is to ensure that the performance responsibilities as stipulated in the contract continue to be provided throughout the duration of the contract period.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

3

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

As the contract stipulates, full reimbursement of all associated expenses for this request will ultimately have minimal to no impact on the General Fund as front-funding will be provided, but the costs are fully reimbursable.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).

The creation of the Canine Bomb Units allows the Department to provide comprehensive police services along LACMTA bus and rail lines. The Canine Bomb Units complete explosive detection sweeps; conduct sweeps for dignitary protection; provide mutual aid and high visibility patrol at critical locations or assets identified by the Department and LACMTA; and respond to bomb threat, emergency, and routine bomb detection calls at a variety of locations and infrastructure throughout the LACMTA transit system within the City of Los Angeles.

The success of the canine team operations is reflected in the team's ability to perform the above duties and in their increasing proficiency through continued training and certification as subject matter experts regarding canine bomb detection procedures. The Department aims to continue to improve on this without causing undue strain or increasing risk for fatigue and/or injuries to existing team members, and without minimizing coverage during training because of understaffing.

2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. What is the impact on the metrics above if requested resources are not received?

The Department currently controls 36 percent of the LACMTA canine operations within the City. As LAPD canine staffing is augmented gradually to 100 percent, both the Department and the LACMTA canine operations would mutually gain from a more unified command under LAPD. This enhances the Department's capacity to provide the contract services itemized above including shorter response times to bomb threats and policerelated issues along with increased visibility to further improve riders' sense of security and overall satisfaction.

The Department and LACMTA have agreed to build the Canine Bomb Unit to its full operational staffing levels over the course of the contract. If positions are not authorized, the Department will have limited oversight to canine operations within the LACMTA bus

Request B

and rail lines in the City and will effectively not meet its contractual obligations.

Alignment with Strategic Documents Check all that apply:

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[Sustainable City pLAn
Ī	Equitable Workforce and Service Restoration Plan
[x	Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Specialized Enforcement and 7006 \$194,141

Protection

Name/Description of Budget Request

Name: Two Police Officer III Positions

The Los Angeles Police Department (LAPD) is requesting two new regular position authorities and funding for Police Officers III+1 and funding to fill two regular Police Officer II vacancies, to increase Security Services Division staffing assigned to the Los Angeles Public Library (LAPL).

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

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

The LAPL will reimburse the Department for the positions and related costs.

Justification

What problem is being addressed and how will this request address it?

The Los Angeles Public Library consists of a Central Library and 72 branch libraries located at various locations throughout the City. The LAPL poses a unique security environment. Only the Central Library maintains a fixed 24-hour a day/7 day a week post, and the LAPD is required to work closely with LAPL management for the safety of library property, employees and patrons. Assigning additional sworn police officers will strengthen the uniformed police presence to enforce laws and to deter and prevent crimes such as theft, vandalism, trespassing and crimes against persons on LAPL property.

What are the 2020-21 goals of this request?

The FY 2020-21 goal of this request is to obtain two new Police Officer III+1 positions and funding for two existing Police Officer II vacancies to augment current staffing of the Library Security Section, which will allow for improved LAPL service levels and increasing safety of library property, employees and patrons.

This request supports meeting the Department's Strategic Goal 1 – Protect Los Angeles since the division strives to ensure the safety and security of Los Angeles libraries.

What are the long-term goals of this request?

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

This request is increasing sworn personnel in accordance with the new Memorandum of Agreement (MOA) between LAPL and the Department to provide LAPL with four additional officers dedicated to the on-site management of security personnel assigned to the Library Section. The new MOA is currently being negotiated between the LAPD and LAPL.

If no, why has this not been done?

Why is this approach better than the alternative approaches that were considered?

N/A

5

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

The LAPL will reimburse the Department for the salaries of the four positions and related costs.

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

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

Per the MOA, the LAPD is committed to preserve and provide safety at all LAPL locations. As such, all calls for service involving LAPL locations are to be considered urgent calls and will be answered immediately.

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

The addition of these positions demonstrates continued support of staffing commitments to the command. These positions will further the goal of providing excellent customer service by establishing Senior Lead Officers dedicated to the Library to provide guidance and training to less tenured officers; and to work with Area SLOs and patrol/specialized unit resources to

C

address operational issues and provide direction to library foot-beat officers to address quality of life issues within and surrounding the library facilities.

Alignment with Strategic	Documents
Check all that apply:	

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Police Specialized Enforcement and Protection Department: Program Name: Ensure our communities are the safest in the nation Priority Outcome:

2020-21 Baseline Program Data Total Number of Regular Positions (Civilian):

Total Number of Regular Positions (Sworn): Budget:

Budget:								-,	Sewer	Local Public		Transportation			
				Ger	General Fund	Total,	Total All Special	o	Operations	Safety	Arts & Cultural	Regulation		El Pueblo	SLESF
Account	Account Name		TOTAL		100	т	Funds		760	574	480	26	596	737	299
001010	Salaries General	8	15,732,982	s	14,360,852	` \$	1,372,130	\$	1,372,130						
001012	Salaries - Sworn	\$	76,433,813	\$	76,433,813	s	-								
001070	Salaries As-Needed	8	2,879,884	\$	2,550,659	s	329,225	s	329,225						
001090	Overtime General	\$	3,026,428	\$	2,977,918	\$	48,510	\$	48,510						
001092	Overtime Sworn	\$	52,831,826	\$	52,196,826	\$	635,000					9 \$	635,000		
001095	Accumulated Overtime	\$	270,262	\$	270,262	\$	-								
002120	Printing and Binding	\$	9,405	\$	9,405	\$	-								
002130	Travel	\$	231,000	s	231,000	s	-								
003010	Firearms Ammunition	\$	403,939	\$	403,939	\$	•								
003040	Contractual Services	\$	6,025,592	\$	4,684,751		1,340,841	\$	46,056		\$ 750,000		\$	544,785	
060800	Field Equipment	\$	391,644	\$	391,644	s	1								
003110	Institutional Supplies	\$	•	\$	•	s	ı								
003290	Traffic and Signal	\$	-	\$	-	\$	-								
003310	Transportation	\$	•	\$	-	\$	-								
004310	Secret Services	↔	1	\$	-	8	-								
004430	Uniforms	\$	392,834	\$	392,834	\$	-								
004440	Reserve Officer	\$	-	\$	-	\$	-								
006010	Office and Admin	\$	94,583	\$	94,583	\$	-								
006020	Operating Supplies	↔	263,296	\$	263,296	S	Ī								
007340	Transportation Equip	\$	1	S	1	\$	-								
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BASE Genera	BASE General Fund Revenue attributable to this Program:	ole to	this Program:			\$ 12.	\$ 122,410,635								

Page 1 of 6

Police Specialized Enforcement and Protection

Department: Program Name:

Request A	Name of Request:	Mount Lee Compound Video System	ound Video Syste	٤						
Continued or New?	New?	New Request or Enhancement of Existing Service	inhancement of E	xisting Service			,			
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Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
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							- \$	0.00	0.00	
0	TOTALS						- \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	260	574	480	296	737	299
001010	Salaries General	-	\$	-	-	-	- \$		- \$	- \$
001012	Salaries - Sworn	-	\$	-	-	\$	- \$	-	-	- \$
003040	Contractual Services	\$ 122,786	\$ 122,786	-						
	TOTAL:	: \$ 122,786	\$ 122,786	\$	- \$	\$	\$	- \$	\$	- \$
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Applicable CAP rate:	AP rate:	•								
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General Func	General Fund Revenue (Change):									

Department: Program Name:

Police Specialized Enforcement and Protection

Program Name:

Request B Name of Request: Continued or New?

Los Angeles County Metropolitan Transportation Authority Contract New Request or Enhancement of Existing Service

ce of Funds (Positions will default to General Fur Operations 0.00 760 Special Funds Total All 0.00 **General Fund** 30.00 31.00 130.00 1.00 1.00 1.00 1.00 1.00 3.00 2.00 5.00 4.00 7.00 2.00 1.00 1.00 3.00 1.00 4.00 1.00 7.00 1.00 5.00 1.00 1.00 100 Net Salary ४) ४ ८ ५ S S S 8 8 8 B ss s S ᡐ & & & 8 တ 8 8 S Wages & Count Salary Savings Months Funding Salary Rate (%) Requested Number of Reg, Sworn, Reso, As-Needed, or Sworn-Reso Civ-Reso 3711-5 2223-3 2214-2 2227-2 2227-2 2214-3 1117-2 2244-3 2223-2 2232-2 2214-3 2214-3 2227-1 3712-5 2236-2 2223-1 2232-1 2214-3 2227-2 9171-2 2262-1 1116 9184 1358 Class Code 2236-1 3531 2251 1368 Sr Management Analyst Sr Equipment Mechanic Sr Administrative Clerk Crime & Intel Analyst II Crime & Intel Analyst **Equipment Mechanic** Management Analyst Administrative Clerk Police Deputy Chief Exec Admin Asst II Police Commander Police Detective III Police Lieutenant I Police Lieutenant I Garage Attendant Police Captain III Police Detective I Police Sergeant I Police Sergeant I Police Detective I Police Sergeant I Police Sergeant I Police Officer III Police Officer III Police Officer III Police Officer II Police Officer III Secretary TOTALS Positions 130 30 31 9 Quantity က 4 - က α 2 4 N 2

SLESF

El Pueblo

Transportation

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Arts & Cultural

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Safety

Operations

General Fund Total All Special

Budget:

Police	Specialized Enforcement and Protection
Department:	Program Name:

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General Fund Revenue (Change):

Police Specialized Enforcement and Protection Department: Program Name:

 Request C
 Name of Request:
 Additional Library Resources

 Continued or New?
 New Request or Existing Service

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							ce of Funds (Pos	itions will defaul	t to General Fur
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		Reg, Sworn, Reso, As-Needed, or		Salary Savings	Months Funding		General Fund	Total All	Operations
Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
Police Officer III	2214-3	Sworn-Reso	\$ 101,827		6	\$ 101,827	2.00	0.00	
						- \$	0.00	0.00	
TOTALS						\$ 101,827	2.00	0.00	0.00
				Nowoo	oildi Dibli		Transportation		
		General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Account Name	TOTAL	100	Funds	760	574	480	596	737	299
Salaries General	\$. ↔	\$	· \$	\$	\$	· \$	-	- &
Salaries - Sworn	\$ 229,939	\$ 229,939		· \$	-	- \$	- \$	- \$	- ج
Salaries As-Needed	-		- \$						
Salaries Overtime	\$		- \$						
Hiring Hall Salaries	\$		-						
Benefits Hiring Hall	- \$		-						
Contractual Services	\$		-						
Transportation	\$		-						
Office and Admin	\$		-						
Operating Supplies	\$		- \$						
Other			- 8						
Other	\$		-						
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TOTAL:	\$	\$ 229,939	' છ	· 9	•	\$	- ↔	↔	' ₩
Ith (Add/Delete Rate):	\$ 84,332								
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elated Cost Reimbursement	from SFs (CAP I	Rate):	' ∽	٠ ٧	٠ د	· •	· \$	' છ	' ∽
	Quantity Class Title 2 Police Officer III 2 TOTALS Budget: Acct Account Name 001010 Salaries General 001070 Salaries As-Needed 001090 Salaries As-Needed 001090 Salaries As-Needed 001090 Salaries As-Needed 001090 Salaries As-Needed 001020 Benefits Hiring Hall 003040 Contractual Services 003310 Transportation 006020 Operating Supplies XXXXXXX Other XXXXXX Other XXXXXX Other TOTAL: Pension/Health (Add/Delete Rate): Applicable CAP rate: Estimated Related Cost Reimbursement	Class Title	Class Code	Title	Title	Title Class Code	Title Class Code	Title Class Code	Title

General Fund Revenue (Change):

Police Program Name: Department:

Specialized Enforcement and Protection

2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

TOTAL **ALL Requests**

132 132

737 544,785 544,785 El Pueblo S ₩ Transportation 635,000 635,000 Regulation 596 S ₩ 480 750,000 750,000 Arts & Cultural S တ Local Public Safety 574 760 1,795,921 1,795,921 Operations Sewer s S General Fund Total All Special 3,725,706 3,725,706 \$ 244,624,891 \$ \$ 155,261,782 \$ \$ 89,363,109 \$ 158,987,488 \$ 89,363,109 TOTAL \$ 248,350,597 TOTAL TOTAL ALL REQUESTS Baseline Data Direct Cost:

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43,422,432 s Pension/Health (Add/Delete Rate):

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$ 122,410,635 Total General Fund Revenue: \$ 122,214,255 Net GF Cost (Budget - Revenue):

2020-21 Budget Program Overview

Department Name
Police Department

Program Name
Specialized Investigations

Program Code 7003

Purpose of Program / Background

 This program prevents and solves crimes through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific and vice investigative services.

Milestones Already Achieved

- Qualtrax software has provided Technical Investigation Division's (TID) personnel the ability to reference the most current approved manuals, work instructions, and test methods in a centralized location, while performing their duty assignments in the field.
- Forensic Science Division (FSD) has achieved accreditation as a Forensic Testing Laboratory and Forensic Science Calibration Laboratory and has begun the transitional period of integrating work procedures and policies in conformance with ISO 17025:2017 accreditation standards and American National Standards Institute-National Accreditation Board (ANAB) requirements.

Issues / Challenges

- The issues with Specialized Investigation include combating gang-related criminal activity through various means and must incorporate both crime prevention and crime control initiatives to be effective over a long period.
- The Latent Print Unit needs to have the required personnel, equipment and materials (including software renewals), to respond to all crime scenes, process and analyze all firearm-related crimes, and achieve proposed milestones.
- Key personnel need training to perform analysis under the approved methods and should be proficiency-tested as required by accreditation standards to gain additional accreditation, qualify for grant funding, and strengthen the Department.

FY 2020-21 Proposed Strategy

- Several Strategic Goals relate to the program of Specialized Investigations. Strategic Goal No. 1, Protect Los Angeles, Strategic Goal No. 4, Modernize Technology, Strategic Goal No. 5, Enrich Training and Strategic Goal No. 6, Maximize Workforce Potential, all directly correspond to the activities of the Specialized Investigations program.
- The City's safety and prosperity depends on the commitment and effectiveness of all employees, thus the need to have a well-trained work force in a department that utilizes the full potential of all components of its operation — programs, equipment, sworn and civilian employees.

The current description for this program can be found in the 2019-20 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

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

Alignment with Priority Out	tcomes			
Check all that apply:	[] Well-Run	[] Livable	[X] Safe	[] Prosperous

Department Name Police Department Program Name Specialized Investigation

Program Code Total Request Amount

\$175.600

Name/Description of Budget Request

Name: Recurring Expenses - Technical Investigation Division

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$175,600 to increase Technical Investigation Division's (TID) recurring expenses as follows:

TID SYSTEMS & EQUIPMENT	FY 2020-21
Maintenance of TID Systems & Equipment	\$ 81,000
Technical Investigations Expenses	\$ 57,500
Digital Cameras & Repairs	\$ 8,000
Accreditation App. Inspection & Maint. Fee	\$ 29,100
Total FY 2020-21	\$175,600

[x] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

MAINTENANCE OF TID SYSTEMS AND EQUIPMENT: \$81,000

With rapid advances in technology, the Department finds it difficult to keep up with cellphone and mobile device analysis and storage of large amounts of digital data. Historically, there was no centralized, accessible location for all laboratory manuals. Document revision history, nonconformance, corrective actions, and performance feedback were all submitted and tracked manually, often involving time-consuming scanning and photocopying of supporting documentation with no accurate means of tracking progress.

The base budget for this line is currently \$10,000. An increase of \$81,000 is requested for licensing and software maintenance fees which were previously funded from the Maintenance of Scientific Investigation Division (SID) Systems and Equipment line, which were not moved into TID's account when SID was bifurcated in October 2015. SID was bifurcated into two divisions, Forensic Science Division (FSD) and Technical Investigation Division (TID).

The increase reflects \$35,000 for maintenance fees to Linear Systems, the vendor responsible for the Department's Digital Image Management System (DIMS). The DIMS allows for the uploading, retrieval, and storage of all photographic images, including photographic crime scene evidence. The system also provides for audio and video recordings for the 26 interview rooms located throughout the Department and the audio and video recording system for TID's Polygraph Unit. DIMS is also used in the Polygraph Unit to digitally record all polygraph examinations administered. Recordings of criminal investigative examinations are booked into evidence in the TID Electronics Unit, as the official custodian of evidence. The budget increase will help to ensure that the Electronics Unit can continue performing this function.

An increase of \$41,000 is identified for software licensing fees to support systems utilized by the Electronics Unit. This software allows TID to perform forensic analysis, enhancement and data extraction to support criminal investigations conducted by the Department. Failure to maintain software licenses and updates will preclude the evidence recovered by the Electronics Unit to be utilized in court.

The increase also includes \$15,000 to fund annual licensing fees for Qualtrax software. TID purchased the Qualtrax, web-based management system compliance software in May 2018. Since that time, the TID Quality Assurance Unit (QAU) has uploaded all existing unit manuals, work instructions and test methods into the system in compliance with Senate Bill 978, requiring the posting of Department policies and training on the web. The software is currently in use and is critical to the efforts of TID to become accredited. This Cloud-based document control system is available to employees via a public access folder on the Department's website.

TECHNICAL INVESTIGATIONS EXPENSES: \$ 57,500

This line item provides for general laboratory and field supplies used by TID's Latent Print Unit (LPU), including fingerprint powder and brushes, evidence labels, chemicals, developers, masks, shoe covers, and other related material and equipment necessary for the acquisition and analysis of latent prints from crime scenes.

The base budget for this line is \$30,000 and the average expenditure for the last five years has been about \$30,500 per year. Due to the elimination of Area Latent Print Officers, the number of field calls to which LPU staff are required to respond has increased by 200%. As a result of this elimination, expenditures for field supplies increased to \$87,500 in Fiscal Year (FY) 2018-19.

For more than a decade, the LPU has a had a vacancy rate that has severely impacted the Unit's ability to meet the demands of the Department. The current vacancy rate for Forensic Print Specialist is 23%. This has resulted in a reduction of services, including not responding to all requested crime scene locations or evidence processing of firearms. An increase to these recurring budget items will provide the Unit with the equipment required to respond to all crime scenes and process and analyze all firearm-related crimes.

DIGITAL CAMERAS AND REPAIRS: \$8,000

Expenditures from this line pay for maintenance and replacement of digital cameras, memory cards, and equipment used by patrol officers and detectives under the LYNX Program. The LYNX is a server storage program in which officer-captured files are stored. It was introduced in 2009 to replace the Kodak Instamatic file and Polaroid camera systems for traffic investigations and responses to domestic violence investigations.

The Photo Unit is responsible for repairs and replacement of the digital camera system and the CD/DVD burners that officers save their files to when returning from the field. Currently, each geographic Area and Traffic Division has an allocation of 20 cameras and at least one disk burner. In addition, many specialized divisions (e.g., Major Crimes, Robbery Homicide, Metropolitan, etc.) have been issued cameras and disk burners that are supported by funding from this account. Once files are safely burned to the disks and uploaded to the LYNX server, the disks are delivered to the Photo Unit for storage.

The base budget for this line is \$29,688 but the average expenditure over the last five years has been approximately \$32,100. An increase of \$8,000 is requested to cover increased costs of disk burners, which have more than doubled, as well as to replace broken equipment. The increase will also allow TID to replace damaged or broken cameras within their four-year lifecycle replacement, which exceeds the camera industry standard of replacing equipment every two to three years.

ACCREDITATION APPLICATION INSPECTION AND MAINTENANCE FEE: \$29,100

The funds requested for this line include the accreditation application, full assessment and special interim assessment fees of the Latent Print Unit (LPU) and Electronics Unit by the American National Standards Institute-National Accreditation Board (ANAB). The fee for full onsite assessment is based on the size of the assessment team and the number of days required to conduct the full assessment. In addition, follow-up visit and annual accreditation fees are required each year based on the number of proficiency-tested personnel assigned to the unit. The Division is responsible for paying accreditation application and annual fees, and the annual inspection of the laboratory. The Division is required to maintain a Quality System in compliance with the accreditation requirements while continuing to perform analysis.

The base budget for this line is \$25,000 with actual expenditures at only \$24,400 in 2018. The increase is based upon information provided by ANAB and includes the \$2,500 application fee, \$35,000 on-site assessment fee, \$2,500 follow-up visit, and \$14,100 proficiency test provider fee.

Currently, there is a lack of consistency in the accreditation of the Department's forensic divisions, Forensic Science Division (FSD) and Technical Investigation Division (TID). TID is committed to providing the highest quality of service to the justice system and has begun the transitional period of integrating work procedures and policies in conformance with ISO 17025:2017 accreditation standards and ANAB requirements. TID will be eligible to apply for accreditation in FY 2020-21. This request will provide funding for the application, full assessment and special interim assessment fees of the LPU and Electronics Unit for accreditation.

What are the 2020-21 goals of this request?

MAINTENANCE OF TID SYSTEMS AND EQUIPMENT

The 2020-21 goals of this request are to continue to maintain software annually and upgrade as needed. Upgrades are included in the annual maintenance fees.

TECHNICAL INVESTIGATIONS EXPENSES

LAPD's Strategic Plan 2019-2021 outlines specific milestones under Strategic Goal 1, Initiative B, that directly impact the LPU, specifically, reducing processing time of latent print evidence and decreasing the analysis time of recovered latent print evidence. To support this goal, the Department has approved filling12 vacancies. The requested recurring expense increase includes related material and equipment for 12 new Forensic Print Specialists (FPS). Approval of this request would provide the Unit with the necessary equipment to respond to all crime scenes and process and analyze all firearm-related crimes. The Division will continue to fill the vacancies for Forensic Print Specialists as budget permits, in an effort to reduce the processing time of print evidence and reduce backlog.

2 DIGITAL CAMERAS AND REPAIRS

The 2020-21 goals of this request are replacing broken equipment and modernizing equipment. This supports Strategic Goal 4, Modernizing Technology to Improve Field Efficiencies.

ACCREDITATION APPLICATION INSPECTION AND MAINTENANCE FEE

The 2020-21 goals of this request are for TID to apply for accreditation through ANAB and ISO/IEC 17025:2017 for Forensic Science Testing Laboratories in December 2020, and to undergo and pass the required external assessment of its compliance with ISO and ANAB requirements. Achieving accreditation will demonstrate TID's willingness to implement quality systems, remain transparent, and identify and correct areas of non-compliance or potential problems.

What are the long-term goals of this request?

The long-term goals of this request are to upgrade and replace old and obsolete software, modernize and replace broken equipment, comply with requirements to maintain current accreditation, apply and achieve ANAB/ISO accreditation and qualify for forensic science improvement grant programs.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

MAINTENANCE OF TID SYSTEMS AND EQUIPMENT

Qualtrax software has provided TID personnel the ability to reference the most current approved manuals, work instructions, and test methods in a centralized location, while performing their duty assignments in the field. The increase in the availability of these documents will improve efficiency of personnel performing analysis and providing services as well as minimize potential for error. In addition, TID's use of Qualtrax for document control supports the Department's

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mission of operational transparency, providing public access to TID policies and training manuals on the web.

ACCREDITATION APPLICATION INSPECTION AND MAINTENANCE FEE

FSD has achieved accreditation as a Forensic Testing Laboratory and Forensic Science Calibration Laboratory. This request will afford TID the same opportunity to apply for accreditation and foster customer confidence in the laboratory's ability to provide accurate and efficient services. In maintaining accreditation, TID will also be eligible for forensic science improvement grant programs that would benefit the Department by providing funding for laboratory facility improvements, technology purchases, expansion of services and the hiring of additional personnel.

N

If no, why has this not been done?

N/A

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Why is this approach better than the alternative approaches that were considered?

N/A

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

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Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

MAINTENANCE OF TID SYSTEMS AND EQUIPMENT

The use of Qualtrax has reduced the hours spent report writing and record keeping by approximately 50-60%, meeting the goal of employing technology to improve the efficiency and productivity of services.

TECHNICAL INVESTIGATIONS EXPENSES

During FY 2018-19, the LPU completed approximately 15,000 crime scene investigations, including the processing of approximately 600 firearms. The Unit had also processed and

analyzed approximately 4,500 cases through the Automated Fingerprint Identification System criminal database and provided approximately 1,800 possible leads through the identification of latent print evidence.

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

MAINTENANCE OF TID SYSTEMS AND EQUIPMENT

Annual renewal of the Qualtrax software is required for services to remain operational. The software provides the technology necessary to both efficiently and effectively manage required records. This includes maintaining control of all laboratory manuals, work instructions and test methods daily. Renewal of the Qualtrax software is critical to TID's ability to successfully achieve accreditation. Funding for renewal of Qualtrax will enable TID to continue transition of compliance with accreditation requirements. Failure to maintain software licenses and updates will preclude the evidence recovered by the Electronics Unit from being utilized in court. If funding is not received, TID will no longer be able to provide the public and Department employees timely access to the most recent, approved versions of documents.

TECHNICAL INVESTIGATIONS EXPENSES

Approval of this recurring expense request would provide the Unit with the necessary equipment to respond to all crime scenes and process and analyze all firearm-related crimes. Approximately 500 firearms were not processed prior to the Department's Gun Initiative Goal in FY 2017-18. In addition, based on the Unit's casework capacity, only 70% of property-related latent print evidence is analyzed, with approximately 200 property crime cases that were never analyzed and eventually removed from file due to statute of limitations.

The Latent Print Unit has a 30% attrition rate and will seek to fill all its vacancies. This request addresses workload issues. Completed requests for crime scene processing and analysis of all firearm-related crimes are tracked. The tracking database can be used to determine the impact of having the required personnel, equipment and materials to achieve proposed milestones. Approval of this request would provide the Unit with the necessary equipment to respond to all crime scenes and process and analyze all firearm-related crimes. Based on projected retirements in the next three years, if additional funding is not provided, the Division will not be able to process firearm-related requests in a timely manner.

ACCREDITATION APPLICATION INSPECTION AND MAINTENANCE FEE

The Division has begun a transitional period by integrating work procedures and policies in conformance with ISO 17025:2017 standards and ANAB requirements and has written the necessary protocols and methods required to apply for accreditation. Key personnel received the necessary training to perform analysis under the approved methods and are proficiency-tested as required by accreditation standards. The preparation and upgrades currently in place to gain additional accreditation, qualify for grant funding, and strengthen the Department's standing as a top-notch organization will be wasted if funding is not approved.

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
 [] Sustainable City pLAn
 [X] Equitable Workforce and Service Restoration Plan
 [X] Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Specialized Investigations 7003 \$195,502

Name/Description of Budget Request

Name: Digital Information Management System (DIMS) Interview Room Capture Stations

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

The Los Angeles Police Department (LAPD) is requesting funding for Digital Information Management System (DIMS) Interview Room Capture Stations. DIMS records audio and video of interviews conducted at each geographic Area station and some specialized divisions. Each Area or division should have two functioning and reliable interview rooms. Many criminal investigations require multiple, concurrent interviews which are required to be recorded. This is a one-time request that includes lifetime licensing/software for the life of the hardware.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The Department has 114 interview rooms that were originally equipped with audio/video recording equipment. At this time, only 70 of the interview rooms have functioning recording equipment. Of the 70 working interview rooms, only 26 have current, reliable equipment. The remaining rooms are supported by equipment that was installed as a "temporary" fix (30 rooms) or by equipment that is beyond life cycle replacement and is no longer serviceable (16 rooms).

In Fiscal Year (FY) 2016-17, Technical Investigation Division (TID) installed 26 DIMS Interview Room Capture Systems throughout the Department to ensure that all locations had at least one reliable system; however, the majority of interview room systems still have unreliable technology. This proposal will ensure that all geographic Areas and some specialized divisions that conduct interviews to support criminal investigations will have at

least two DIMS Interview Room Capture Stations. These systems are networkable and include redundant data storage and other safeguards to ensure the integrity and protection of the recordings.

What are the 2020-21 goals of this request?

To increase the number of functioning interview rooms throughout the Department by installing a second DIMS Interview Room Capture Station at each geographic Area and certain specialized divisions. This will also support investigations requiring multiple, concurrent interviews and increase the availability of interview rooms. This request supports the Mayor's Expectations Letter – A Well-Run City Government, investing in the City's technology infrastructure to expedite and improve City services, and Strategic Goal 4 - Modernize Technology.

What are the long-term goals of this request?

To replace all interview room equipment Department-wide with reliable, updated technology. The DIMS Interview Rooms are networkable, which would allow remote viewing capabilities, remote troubleshooting, and will provide additional data protections. These options are available at no additional cost; however, network drops are required and would have to be installed for the majority of the locations. Funding for networking for DIMS Capture Stations Department-wide is being requested in a separate budget request.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

This approach provides the Department with the greatest reliability, flexibility, and is the most cost-effective solution. The DIMS system is designed for law enforcement to maximize the integrity of data (i.e. video cannot be altered and there is a full audit trail) and to protect against data loss (i.e., all recordings are saved in redundant locations). In addition, the DIMS Interview Room Capture Stations are networkable and can utilize the existing DIMS infrastructure that already exists within TID. If networked, this solution will eliminate the need for officers to hand-carry disks to be booked into TID Electronics and will allow for remote

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viewing. Even in standalone mode, the DIMS workstations write the files to multiple locations to prevent data loss and include safeguards to ensure officers are aware of the status of the recording equipment to maximize the reliability of the recordings.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

This request will restore the ability to record audio/video in 26 interview rooms throughout the Department and will ensure that at least two interview rooms at each geographic Area are supported by reliable and serviceable recording equipment.

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

If funding is not granted, the availability of interview rooms with functioning recording equipment will continue to decrease and the Department will not have the ability to record more than one interview at a time at most of the geographic Areas.

Alignment with Strategic Documents Check all that apply:

[X]	Mayor's Expectations Letter
[](Comprehensive Homeless Strategy
[] 3	Sustainable City pLAn
[]	Equitable Workforce and Service Restoration Plan
[X]	Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Specialized Investigations 7003 \$63,461

Name/Description of Budget Request

Name: Network Connectivity for the Digital Information Management System (DIMS) Interview Room Capture Stations

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$63,461 for networking the Digital Information Management System (DIMS) Interview Room Capture Stations. These stations allow investigators at each Geographic Area to record audio and video. The DIMS workstations can be networked which will allow investigators to view the interview from remote locations, the ability to save the files to the DIMS servers located at TID, and the ability to remotely troubleshoot the workstations. The current quote for networking the DIMS stations is \$63,461 and is a one-time expenditure.

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

Information Technology Agency (ITA)

Justification

What problem is being addressed and how will this request address it?

In Fiscal Year (FY) 2016-17, Technical Investigation Division (TID) installed 25 Digital Information Management System (DIMS) Interview Room Capture Stations. Currently, the stations are being used as standalone workstations due to a lack of network ports in the interview rooms where the equipment is located.

The DIMS workstations can work as a standalone system, but the capabilities of the system are significantly enhanced if the capture stations are connected to the Department's network. The increased capabilities include the ability to view the interview from remote locations, the ability to save the files to the DIMS servers located at TID, and the ability to remotely troubleshoot the workstations. These capabilities will allow the Department to realize savings

associated with the time that it takes officers to hand-carry digital recordings to book into TID Electronics and the time required for a technician to respond to the recording location to service equipment. The network solution also provides enhanced file security by ensuring the files are saved to redundant locations and reducing the number of uncontrolled copies of the recordings on CD/DVDs.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to provide network access for existing and future DIMS Interview Room Capture Stations. This request supports the Mayor's Expectations Letter – A Well-Run City Government, investing in the City's technology infrastructure to expedite and improve City services, and Strategic Goal 4 - Modernize Technology Initiative B: Utilize technology to decrease administrative workload. There are many benefits that are built into the system that the Department will be able to utilize if the workstations are networked. When connected to the Department network, the workstations allow for remote viewing, remote troubleshooting, and can be programmed to send the video files to the DIMS servers that are already in place at TID. The remote troubleshooting will save a significant amount of time for TID technicians and will also enable them to provide real-time support to officers using the system.

What are the long-term goals of this request?

The long-term goal of this request is to eliminate the requirement for officers to hand-carry recordings to be booked into TID Electronics and to allow the Electronics Unit to provide enhanced customer service through remote support. Additional benefits include reduced costs for CD/DVDs and increased file security.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

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If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

N

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

The impact of the services on stakeholders will be measured through the number of hours saved by Office of Operations personnel who will no longer have to travel to TID Electronics to book or retrieve video recordings.

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

The funds invested in this request will eliminate the need to hand-carry recordings to book them into TID Electronics. If the requested funding is not received, the DIMS Interview Room Capture stations will continue to operate in standalone mode and officers will continue to hand-carry recordings to TID Electronics to book them into the video archives.

Alignment with Strategic Documents Check all that apply:

[X] Strategic Plan(s)

[X]	Mayor's Expectations Letter
[]	Comprehensive Homeless Strategy
[]	Sustainable City pLAn
[]	Equitable Workforce and Service Restoration Plan

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Specialized Investigations 7003 \$73,000

Name/Description of Budget Request

Name: Robbery-Homicide Division Modernization Program – Media Sonar

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$73,000 for Robbery-Homicide Division (RHD) for Media Sonar software. Media Sonar is a keyword-based internet and social media monitoring tool that allows for real-time monitoring of diverse platforms, information sharing, case management, push alerts, and sentiment analysis. As the online environment has evolved into an ever-expanding array of different sites, blogs, social media, bulletin boards, and other services, the Department needs a tool to ensure it can successfully address these communications streams. Media Sonar meets the best practices set forth in FEMA's "Social Media in Emergency Management for NIMS/ICS Unified Command" scenarios.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Internet and social media-based platforms have become a mainstream forum in disseminating information. All major news organizations both contribute to and monitor these platforms for "real-time" alerts. LAPD currently lacks the technology to effectively monitor and intake the vast amount of data from the multitude of platforms. Media Sonar would enable entities within LAPD to utilize this technology for protection details, major events and critical incidents.

The utilization of Media Sonar is invaluable as it would provide LAPD with real-time knowledge of a critical incident as it is occurring. Moreover, the knowledge of a planned major incident, prior to its occurrence, could ultimately prevent a catastrophe. As such, funds are requested to be allocated annually for this yearly licensed platform. Without real-time

knowledge of a critical incident, any single critical incident or mass-casualty event in the City of Los Angeles may prove to be far more costly.

RHD is currently tasked with protective intelligence; therefore, RHD proposes taking the lead on this initiative in terms of administration, support, and training, with licenses granted to its partners at Media Relations (for Department brand monitoring), Major Crimes Division, Community Safety Operations Centers (CSOCs) or equivalent missions, and the Department Operations Center (DOC). Currently, the DOC primarily focuses on traditional mainstream media for situational awareness. In today's world, mainstream media lags behind open source/social media with long delays. Additionally, the ultimate goal would be to increase in scale these capabilities for the 2028 Olympics.

What are the 2020-21 goals of this request?

The goal of this request is to modernize the Department's software in order to be technologically abreast with the influx of critical social media and Internet-based information. The primary concern is the overwhelming use and power of social media, often used as a form of terrorism by criminals via social media platforms. The Department will have the ability to handle real-time critical incidents that require fast and efficient processing of data. This request supports Strategic Goal 1 - Protect Los Angeles (emerging threats); Strategic Goal 2 - Engage Los Angeles (issues of concern from our community members); and Strategic Goal 4 - Modernize Technology (more efficiently leverage social media alongside traditional media tools).

What are the long-term goals of this request?

The long-term goals of this request are to meet the constantly changing world of technology and the criminal use of such technologies. Funding of this request would enable the Department to effectively ensure the safety of future major events including, but not limited to, the World Cup, MLB All-Star game, the 2028 Olympics, and other major event and incidents in the City of Los Angeles.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

Officers and detectives are forced to utilize inefficient methods to decipher large amounts of data, therefore increasing the amount of work hours and overtime needed by employees. The Department has attempted to improve the process by purchasing software that bills itself as a one-stop-shop; however, actual use of the products has shown this to be false. Officers and detectives currently utilize cumbersome and time-consuming methods to analyze the large amounts of data available. Media Sonar makes this vast amount of publicly available information manageable and would vastly reduce the amount of work hours spent. The software would be utilized by multiple entities within the Department. It would be of great value to the Department as a whole and the citizens of Los Angeles whom we serve.

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If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

This approach would enable officers, analysts, and detectives to quickly analyze pertinent data to be effectively used during investigations, both pre- and post-incident.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

As Media Sonar is a social media monitoring tool, it is difficult to quantify its productivity level by the number of cases it would solve. Rather, during protection details and other major events or incidents, it is constantly working in the background to locate and prevent criminal activity. This software would aid the Department as a first line of defense to locate and address a potential threat or incident before its occurrence. The information that is obtained is publicly accessible and available, but the sheer volume of data is overwhelming. During a mass-shooting or other such critical incident, it is commonplace that citizens post comments and video to various social media platforms. This type of information multiplies the Department's situational awareness as it is often posted before the incident's finality.

Recently there have been shooting suspects who live-stream their carnage on social media platforms. In other instances, witnesses have uploaded photographic and video evidence to these same platforms. In a major incident, similar to the Silver Lake Trader Joe's shooting in 2018, this technology can be utilized to gather evidence from witnesses who fled the active scene but posted vital information to social media afterwards. During a major sporting event or the upcoming Olympic Games, cellular telephone videos and photographs posted to social media and the Internet may play a vital role in suspect identification. Threat investigations have been generated based on individuals emulating mass shooters by way of social media.

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

"It is the mission of the Los Angeles Police Department 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."

The implementation and utilization of Media Sonar would greatly assist the Department in achieving the aforementioned mission statement. The City of Los Angeles has been fortunate to not have a major incident or mass shooting like other parts of the country. Media Sonar is a powerful tool that not only saves the Department countless employee work and overtime hours, but provides the Department with a strong technological foothold in this current world of social media and Internet. If funding of this program is not received, employees will continue monitoring, searching and scouring these platforms, although in an extremely inefficient and outdated manner. This technology is a force multiplier, greatly lessening the workload of many employees, lending them to work on other tasks, investigations and projects.

Alignment with Strategic Documents Check all that apply:

]	Mayor's	Expecta	tions I	Letter
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- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Specialized Investigations 7003 \$14,975

Name/Description of Budget Request

Name: RHD Modernization Program - iNPUT-ACE

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

The Los Angeles Police Department (LAPD) is requesting recurring funding in the amount of \$14,975 to purchase licenses for iNPUT-ACE software. The iNPUT-ACE software is purpose-built for analysts and investigators when collecting, analyzing, and exploiting closed circuit television (CCTV) video. Robbery-Homicide Division (RHD) currently spends considerable full-time equivalent hours collecting and manually viewing video from diverse sources – body-worn cameras, doorbell cameras, business and residential cameras, Metropolitan Transportation Authority cameras, etc. iNPUT-ACE streamlines the workflow of managing video evidence by automatically playing hundreds of proprietary video file formats, tracking suspects throughout multiple camera views, combining video from multiple sources, stabilizing shaky video, enhancing imagery, calculating times, "tagging" clips for future review and producing court quality video clips and reports. This software is portable via laptop computer and ideal for crime scenes and command posts.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The Department lacks the technology to handle large amounts of video-based data during real-time critical incidents. The iNPUT-ACE software will enable RHD to expeditiously process video data in a forensically sound manner. The software will aid investigators in critical incidents, suspect identification, criminal filings and prosecution. It will also provide RHD with the software to aid other Department personnel if the necessity arises.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to modernize RHD's video-based software in order to meet the advancement in quantity and quality of video evidence and to handle real-time large-scale critical incidents which require fast and efficient processing of video data. iNPUT-ACE software will aid in expediting investigations, identifying criminals, reducing employee work hours (overtime) and providing a forensically sound work product. This request supports Strategic Goal 1 - Protect Los Angeles, by increasing operational tempo by maximizing video potential during major incidents; Strategic Goal 4 - Modernize Technology, by rapidly jump-starting video processing and analytic capabilities, migrating from standalone players to a unified system; and Strategic Goal 6 - Maximize Workforce Potential, in adding value by saving considerable employee hours and minimizing overtime due to the laborious video review process.

What are the long-term goals of this request?

The long-term goals in procuring this technology are to receive training, practice the usage and implementation, and utilize its full capabilities. Funding of this request would enable RHD to effectively respond to any future major events/incidents including, but not limited to, the preparation and response during the World Cup, 2020 Major League Baseball All-Star game, 2028 Olympics, and any other major incidents in the City of Los Angeles. The ease of use and practicality of this system make it highly advantageous for any investigation, no matter the magnitude.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

No

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

This technology is new and demonstrations have been presented to RHD personnel. There

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exists no comparable technology that LAPD distributes or provides Department-wide. The closest relatable service would be singular divisional "video kiosks." These kiosks (standalone computers) merely possess a variety of video players. A kiosk does not possess any of the functionality found within the iNPUT-ACE software and does not provide any of the timesaving benefits in comparison with the iNPUT-ACE software.

Though these kiosk systems do have a variety of video players, the systemic issue with divisional video kiosks are that they are singular in nature. During critical incidents, the Major Case Management system often requires multiple investigators to review a variety of video footage at the same time to further the case. Departmental computers disallow the installation of most video players due to IT related concerns. iNPUT-ACE remedies these issues as it includes multiple licenses for installation on multiple computers, all equally capable. Also, iNPUT-ACE software is portable via laptop computer and ideal for active crime scenes and command posts, whereas the kiosks are confined to a desktop and office space.

Why is this approach better than the alternative approaches that were considered?

iNPUT-ACE software has been used invaluably by other police departments. No competitive software exists in a standalone, local based computer format.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

With the ever-increasing amount of available video evidence, the task of organization, review, and presentation has become a time-consuming but crucial task for investigators. From a managerial standpoint, this slows investigations and results in increased overtime due to the necessary completion of time-sensitive tasks. In the recent RHD case involving the murder of off-duty Police Officer Juan Diaz, 200GB of video evidence was gathered in approximately one week's time from 45 camera systems. Most camera systems required the use of proprietary software for video playback which created difficulties in tasking out the review and analyzation of video. Multiple video clips required enhancement and this task had to be outsourced. Video clips of pertinent suspect actions were spliced together utilizing privately

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purchased software for investigator, command staff and District Attorney briefings. iNPUT-ACE software would reduce the amount of time spent compiling, reviewing, and analyzing video evidence, thereby resulting in cost reductions in overtime. Additionally, the cost of outsourcing would be eliminated because the software would enable staff to enhance video evidence in-house.

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

Video evidence is crucial in modern policing, but the procurement of this evidence is both time-consuming and time-sensitive. Due to the complex nature of cases investigated by RHD, the capture of all pertinent and available surveillance video has become a necessary task. RHD is constantly reviewing and improving best-practices, especially in the realm of Major Case Management. Part of this improvement has been with intake procedures and management of video evidence. As the LAPD has always been at the forefront of innovation, RHD strives to be at the forefront of investigative techniques. As mass-shootings and other major incidents have impacted the rest of the country, RHD constantly refines these investigative techniques in preparation for a similar tragic event.

In the event of a mass-shooting or other major tragedy, video evidence will play a large role. The immediate intake, review and dissemination of this video evidence is crucial for solving cases. Video enhancement will likely play an important role as it could make the difference in quickly identifying a suspect. This alone saves the Department money as investigative efforts would be greatly shortened. If funding is not received, it would result in the delay of criminal apprehension and the inability to effectively manage large critical incidents.

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Specialized Investigations 7003 \$715,000

Name/Description of Budget Request

Name: Laboratory Information Management System (LIMS)

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$715,000 for a Laboratory Information Management System (LIMS). LIMS enables remote entry of service requests, management of evidence inventories through the barcoding of case evidence and property, workload management and priority case tracking, analysis status updates, statistical data retrieval, and document audit history all in one centralized location.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

In September 2009, Forensic Science Division (formerly Scientific Investigation Division [SID]) implemented a Laboratory Information Management System (LIMS). Unfortunately, Technical Investigation Division (also formerly SID) was not united under that system. As a result and since the dissolution of SID, Technical Investigation Division operates primarily under an antiquated paper-based system and various unit-specific tools including Microsoft Access and Excel for managing field and laboratory operations, Incident Tracking System (ITS), and physical configuration ("priority piles" of work in a file room, etc.). These systems do not provide the appropriate level of technology required to effectively manage case information and associated data within the laboratory, standardize workflows, tests and procedures, and provide accurate controls of the process. Technical Investigation Division is currently implementing policies and procedures to achieve forensic accreditation compliant with ISO /IEC 17025:2017. ISO 17025:2017 standards are a set of international requirements that testing laboratories are required to meet in order to achieve accreditation. Improving access

to information and providing transparency of operations is critical in meeting these standards. Acquiring a LIMS would enhance operational efficiencies and improve the quality of services to the Department and the criminal justice system. A single centralized database for the management of property and evidence tracking from the time of collection through forensic analysis to final disposition minimizes the risk of loss or destruction. Tools for the management of laboratory services, laboratory generated evidence, analytical reports, statistical reports, audit reports for activities and transactions, documentation, and quality management systems improve processing efficiencies and the ability to review and audit activities for compliance with Department and laboratory policies.

Estimated cost of installation for LIMS exclusive to TID's 140 users, including a web-based portal for customers to generate requests and retrieve results remotely, as well as one-year annual maintenance is \$715,000.

Estimated cost of installation for LIMS shared with the existing FSD LIMS, including an upgrade to a web-based portal, one-year annual maintenance, and an increase of up to 500 licenses is \$550,000.

The pricing is given based on two different set ups. One stand-alone LIMS for TID (\$715,000); the other one for a joint LIMS for Forensic Science Division (FSD) and TID (\$550,000). There is a recurring annual maintenance fee of \$75,600 for a stand-alone LIMS.

What are the 2020-21 goals of this request?

The goals of this request are to expand new digital forensic services, increase productivity of existing services, and employ technology to improve the efficiency and productivity of services. Additionally, critical goals will include accuracy and security through barcoding of evidence and afford stakeholders remote accessibility to services. This request supports the Major's Expectations Letter – A Well-Run City Government, investing in the City's technology infrastructure to expedite and improve City services, and Strategic Goal 4 - Modernize Technology. LIMS will help TID to efficiently manage case information and associated data, standardize workflows, tests and procedures, and provide accurate controls of analytical processes, all the while improving case turn-around time without sacrificing quality.

What are the long-term goals of this request?

TID plans to utilize LIMS to remedy the Department's Audit Division 2018 findings regarding workload management inefficiencies, develop a centralize location for data, and manage/monitor benchmark accreditation requirements for internal and external audits.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

Yes

If yes, what changes were made and what were the results? Provide evidence of results.

TID has made efforts to address workload issues and improve service efficiencies, absent the

necessary technology and automation. Examples include manual printing of barcodes, duplicate physical and digital storage of evidence items, and integrating the Incident Tracking System as a LIMS. Manual barcoding of evidence requires several phases of manual data entry and physical document archiving that has proven to be unreliable. Manual systems inherently lack standardization for indexing terms and description of items, contributing to missing evidence. The lack of a reliable information management system compels the implementation of back up physical systems for evidence that has already been stored digitally. Duplication of resources and time has no discernible benefit to the customer. The integration of ITS as an information management system has not met benchmark standards of any LIMS. TID has requested upgrades to ITS functionality, including interfacing with existing software and instrumentation; however, these improvements were not possible. ITS is unable to manage workload and prioritize casework, unable to retain report history, unable to capture accurate statistical data, unable to accommodate barcode functionality or other means of evidence inventory, unable to accommodate expanded remote accessibility, and unable to track multi-party transfer of evidence.

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

LIMS systems have been validated by other forensic laboratories for years and have demonstrated their effectiveness and reliability. Provisions for LIMS have been formally incorporated into the ISO/IEC 17025:2017 standards, under which TID is currently seeking accreditation. LIMS creates accountability and transparency, improving record keeping and evidence inventory. To remedy the lack of consistency in the level of technology between the Department's forensic divisions, the implementation of LIMS for TID will provide an equal level of service and accessibility to customers as provided by FSD.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

Currently, TID measures approximately 385 hours per month spent on report writing and record keeping of manual and physical paper records. TID measures approximately 800 hours per month spent manually managing evidence inventory. TID measures approximately 150 digital multimedia retrievals, 300 latent print comparison cases completed, and 1,000 photo CDs produced on a monthly basis.

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

The use of a LIMS is expected to reduce hours spent on report writing and record keeping of manual and physical paper records by approximately 50%, meeting the goal of employing technology to improve the efficiency and productivity of services. The use of a LIMS could reduce the hours spent manually managing evidence inventory by 60-70%, meeting the goal of increasing accuracy and security through barcoding of evidence.

The objective of a LIMS is to expand new digital forensic services as well as increase digital multimedia retrieval services. Use of LIMS is expected to also increase the number of latent print comparison cases completed. Conversely, the efficiency of LIMS is expected to reduce the superfluous production of hard copy media formats.

LIMS is considered a standard in forensic operations to deliver the minimum expected service. The impact of the increased use of technically trained staff for clerical operations that can be accomplished with LIMS would negatively impact support to Department investigations. Operating without a LIMS creates a lack of accountability and transparency, negatively impacting record keeping and evidence inventory. There persists a lack of consistency in the level of technology between the Department's forensic divisions, FSD and TID. As a result, TID will continue to lack the ability to provide the same level of service and accessibility to customers, including Department personnel.

Plan

Alignment with Strategic Documents Check all that apply:

[X]	Mayor's Expectations Letter
[]	Comprehensive Homeless Strategy
[]	Sustainable City pLAn
[]	Equitable Workforce and Service Restoration
[X]	Strategic Plan(s)

Police Specialized Investigation Department: Program Name:

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

2020-21 Baseline Program Data
Total Number of Regular Positions (Civilian):
Total Number of Regular Positions (Sworn):

Budget:							Sewer	Local Public		Transportation			
				General Fund	Total A	Fotal All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	S	SLESF
Account	Account Name	TOTAL		100	F	Funds	760	574	480	596	737	9	667
001010	Salaries General	\$ 39,672,336	,336	\$ 39,672,336	\$	-							
001012	Salaries - Sworn	\$ 123,305,415	,415	\$ 123,160,604	\$	144,811						\$	144,811
001070	Salaries As-Needed	\$	•	- \$	\$	-							
001090	Overtime General	\$ 1,290,814	,814	\$ 1,290,814	\$	-							
001092	Overtime Sworn	\$ 18,485,200		\$ 18,485,200	\$	-							
001095	Accumulated Overtime	\$ 495	495,612	\$ 495,612	\$	•							
002120	Printing and Binding	\$	•	- \$	\$	-							
002130	Travel	\$	•	- \$	\$	•							
003010	Firearms Ammunition	\$ 31	31,000	\$ 31,000	\$	•							
003040	Contractual Services	\$ 3,274,945	,945	\$ 3,274,945	\$	•							
060800	Field Equipment	\$ 2,250,441	,441	\$ 2,250,441	\$	•							
003110	Institutional Supplies	\$	•	- \$	\$	-							
003290	Traffic and Signal	\$	-	- \$	\$	-							
003310	Transportation	\$	-	- \$	\$	-							
004310	Secret Services	\$ 190	190,000	\$ 190,000	\$	•							
004430	Uniforms	\$	-	- \$	\$	-							
004440	Reserve Officer	\$	-	- \$	\$	-							
006010	Office and Admin	\$ 573	573,856	\$ 573,856	\$	-							
006020	Operating Supplies	\$ 266	566,347	\$ 566,347	\$	-							
007340	Transportation Equip	\$	•	- \$	\$	-							
	TOTAL:	\$ 190,135,966		\$ 189,991,155	\$	144,811	- \$	\$	- \$	- \$	- \$	` \$	144,811
Pension/Heal	Pension/Health (Add/Delete Rate):	\$ 70,771,675	,675										
Applicable CAP rate:	AP rate:												
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (C	AP Ra	te):	⇔	•	↔	' ₩	· ↔	↔	· \$	↔	ı
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Police Specialized Investigation

Department: Program Name:

Request A	Name of Request:	Increase in Rec	urring E	xpenses at	Increase in Recurring Expenses at Technical Investigations Division	gations Division					
Continued or New?	New?	New Request or Enhancement of Existing Service	r Enhan	cement of E	xisting Service			'			
									ce of Funds (Po	ce of Funds (Positions will default to General Fur	to General Fur
											Sewer
Positions:			Reg, a	Reg, Sworn, Reso, As-Needed. or	Wages & Count	Number of Wages & Count Salary Savings Months Funding	Number of Months Funding		General Fund	Total All	Operations
Quantity	Class Title	Class Code	I	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
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במממפי:			Ger	neral Fund	General Fund Total All Special	Õ	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL		100	Funds		574	480	596	737	299
001010	Salaries General	\$	\$	1	\$	\$	-	- \$	- \$	- \$	- \$
001012	Salaries - Sworn	\$	\$	•	\$	\$	-	-	- \$	- \$	- \$
003040	Contractual Services	\$ 81,000	\$	81,000	۰ د						
006010	Office and Admin	\$ 8,000	\$	8,000	\$						
006020	Operating Supplies	\$ 29,100	\$	29,100	\$						
060800	Field Equipment	\$ 57,500	\$	57,500							
	TOTAL:	175,600	\$	175,600	₩	•	•	•	•	· \$	· \$
Pension/Heal	Pension/Health (Add/Delete Rate):	€									
Applicable CAP rate:	AP rate:										
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	it from SFs (CAP	Rate):		•	↔	• ₩	•	•	· \$	· \$
General Func	General Fund Revenue (Change):										

Police Specialized Investigation

Department: Program Name:

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Continued or New?	r New?	New Request or E	Digital Information Management System (Divis) in New Request or Enhancement of Existing Service	xisting Service	VIEW NOOM CAPE	die Stations				
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										Sewer
Positions:			Reg, Sworn, Reso, As-Needed. or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Operations
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0	TOTALS						- \$	0.00	00.0	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	260	574	480	296	737	299
001010	Salaries General	- \$	-	- \$	- \$	- \$	- \$	- \$	- \$	- \$
001012	Salaries - Sworn	- \$	\$	- \$	- \$	- \$	- \$	\$	-	- \$
003040	Contractual Services	\$ 195,502	\$ 195,502	- ج						
	TOTAL:	. \$ 195,502	\$ 195,502	- \$	- \$	- \$	- \$	· \$	-	 ↔
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Applicable CAP rate:	AP rate:									
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General Fun	General Fund Revenue (Change):									

Police Specialized Investigation Department: Program Name: Network Connectivity for the Digital Information Management System (DIMS) Interview Room Capture Stations New Request or Enhancement of Existing Service

Request C Name of Request: Continued or New?

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Positions:			Reg, Sworn, Reso, As-Needed, or	Wages & Count	Number of Vages & Count Salary Savings Months Funding	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
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0	TOTALS						· \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	596	737	299
001010	Salaries General	- \$	-	-	- \$	- \$	-	-	- \$	- \$
001012	Salaries - Sworn	- \$	-	-	- \$	- \$	-	-	- \$	- \$
003040	Contractual Services	\$ 63,461	\$ 63,461	- \$						
	TOTAL:	\$ 63,461	\$ 63,461	· \$	\$	\$	\$	\$	\$	- \$
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Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP R	ate):	•	· \$	•	· \$	· \$	-	↔

General Fund Revenue (Change):

Police	Specialized Investigation
Denartment:	Program Name:

Request D	Name of Request:	Media Sonar soft	Media Sonar software at Robbery-Homicide Division(RHD)	Homicide Division	RHD)					
Continued or New?	New?	New Request or	New Request or Enhancement of Existing Service	Existing Service						
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Positions.			Reg, Sworn, Reso,	Number of Wardes & Count Salary Savings March Employed	Salary Savings	Number of		General Fund	Total All	Sewer
Quantity	Class Title	Class Code	As-Iveeded, or Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
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0	TOTALS						· \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	260	574	480	296	737	299
001010	Salaries General	\$	\$	-	-	- \$	-	-	- \$	- \$
001012	Salaries - Sworn	\$	\$	-	-	- \$	-	-	-	- \$
006010	Office and Admin	\$ 73,000	\$ 73,000	- \$						
	TOTAL:	. \$ 73,000	\$ 73,000	- \$	- \$	- ↔	\$	- \$	- \$	· -
Pension/Heal	Pension/Health (Add/Delete Rate):	₩								
Applicable CAP rate:	AP rate:									
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General Func	General Fund Revenue (Change):									

Police Specialized Investigation Department: Program Name: iNPUT-ACE software at Robbery-Homicide Division (RHD) New Request or Enhancement of Existing Service Request E Name of Request: Continued or New?

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							<u>U</u>	ce of Funds (Positions will default to General Fur	sitions will defaul	t to General Fur
										Sewer
Positions:			Red Sworn Reso			Number of		General Fund		Operations
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Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							-	0.00	0.00	
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0	TOTALS						- \$	0.00	0.00	0.00
Budget					Sewer	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	596	737	299
001010	Salaries General	-	- \$	- \$	- \$	- \$	- \$	-	- \$	- \$
001012	Salaries - Sworn	-	- \$	- \$	-	- \$	- \$	-	-	- \$
006010	Office and Admin	\$ 14,975	\$ 14,975	- \$						
	TOTAL: \$: \$ 14,975	\$ 14,975	· •	· \$	· \$	· •	· •	· &	٠ د
		•								
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General Fund Revenue (Change):

Specialized Investigation Police Department: Program Name: Laboratory Information Management System (LIMS) at Technical Investigations Division New Request or Enhancement of Existing Service Request F Name of Request: Continued or New?

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General Fund Revenue (Change):

Specialized Investigation Police Program Name: Department:

2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

TOTAL

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Pension/Health (Add/Delete Rate):

3,740,809

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Local Public Safety 144,811

Page 8 of 8

2020-21 Budget Program Overview

Department Name
Police Department

Program Name
Technology Support

Program Code 7049

Purpose of Program / Background

- 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.
- As noted by the LAPD's strategic plan, this program is core to the success of the Department: it manages the computers, applications, networks, and data used by virtually all of LAPD's employees daily to provide all of LAPD's services. As part of Strategic Goal 4, Modernize Technology, technology support is in the midst of a large-scale upgrade touching most of the systems and processes in an effort to migrate off of decades-old systems (e.g. mainframes) and into modern paradigms (e.g. mobile and Cloud). These improved systems include emergency dispatch, 9-1-1 call processing, crime mapping and analysis, records management, office applications, user management, and cybersecurity. This program continues to maintain and operate numerous software applications that run on more than 10,000 office-based desktop computers, more than 4,200 vehicle-based mobile digital computers (MDCs) and tablets, greater than 8,000 smartphones, and numerous networks across the entire footprint of LAPD's 21 Area stations and many other facilities.

Milestones Already Achieved

- An Information Technology Strategic Plan (ITSP) was developed that comprehensively assesses and analyzes the Department's IT systems and needs;
- A new Motorola PremiereOne Computer Aided Dispatch (CAD) has been delivered and is now operating;
- The Department has retired a decades old Novell Netware system and replaced it with Microsoft Active Directory;
- The Department is rolling out Windows 10 and retiring a now-unsupported Windows 7 operating system;
- The Department is testing a variety of mobile applications and has "opened up" officers' smartphones to collect evidence, including photographs, of crime scenes;
- The Department is about to deploy the next generation (v3) of body-worn video cameras;
- The Department is testing mobile smartphone docking stations to enable users to instantly
 use office applications with keyboards, monitors, and mice outside of a more expensive
 desktop computer;
- The Department is deploying new LTE connectivity across the Department's vehicles and locations;
- The Department is improving the core computer network and deploying 802.11ax (Wi-Fi) across the Department's facilities; and,
- The Department has established the Innovation Management Division (IMD) as an incubator to prepare and roll out new innovative systems.

Issues / Challenges

 Supporting a mainframe running the Department's core crime, booking, and property applications that is past end-of-life and unsupportable;

- A desktop metaphor that does not suit mobile workers (we bring people to offices when today's paradigms bring office applications and information to users wherever they are whenever they need);
- An organization that is challenged with meeting all of the new and increasingly technical needs of public safety;
- Further technical debt from proprietary applications that cannot continue to be supported;
 and.
- Funding challenges to pay down the "technical debt" described above as it continues to operate the systems needed by the Department.

2020-21 Proposed Strategy

- Improving the underlying digital infrastructure of the Department by deploying wireless connectivity (802.11ax, LTE), improving wired connectivity (new core routers and firewalls), and provisioning new servers (on-premises and in the Cloud);
- Address end-user needs with new desktop computers, mobile smartphones, and docking stations:
- Improve manageability and security by deploying Windows 10 across all applicable devices and implementing Windows Active Directory to manage users, devices, and services;
- Provide supportable applications that are mobile-responsive apps for use on desktop and mobile devices;
- Implement a full cybersecurity, disaster recovery, and business continuity program;
- Give users the apps and user experiences they expect from today's systems: always on, mobile-responsive, available everywhere, and easy to use;
- Support new reporting requirements such as California Incident Based Reporting System;
- Deliver command staff the information and analyses they need to manage the Department (e.g. crime mapping and analysis); and,
- Improve project management using modern Cloud-based tools that match the rest of the City's IT processes.

The current description for this program can be found in the 2019-20 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

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

Alignment with Priority Outcomes				
Check all that apply:	[] Well-Run	[] Livable	[X] Safe	[] Prosperous

Department Name Program Name Program Code Total Request Amount

Police Department **Technology Support** 7049 \$113,864

Name/Description of Budget Request

Name: Chief Information Security Officer (New Position)

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

The Los Angeles Police Department (LAPD) is requesting funding for a Chief Information Security Officer (CISO). The CISO will manage the design, development, implementation, operation, and maintenance of information security programs which protect information and maintenance of information assets and technology. The position will report directly to Executive Management on the Department's current cybersecurity posture, its current risk tolerance levels, and the number of threats and attacks detected and responded to. The CISO will be granted authority within the Department to implement a cybersecurity framework that will introduce cybersecurity principles and best practices, which require developing intermediate and long-term plans. Those plans will include determining the organization of cybersecurity programs and units while formulating, implementing, and monitoring a detailed program budget for all information security projects.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The Los Angeles Police Department currently has no Chief Information Security Officer. There is no executive position with authority to develop and implement a cybersecurity culture within the Department inclusive of comprehensive programs that integrate cyber risk management or cybersecurity awareness. This results in the Department taking on unhealthy levels of risk. A CISO can affect the changes needed to reduce the Department's risk while strengthening its cybersecurity posture.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request for an LAPD Chief Information Security Officer will support the Department's increasing need for a strengthened formal cybersecurity program to protect its equipment, networks, data, users, applications, and services. Strategic Goal 4 (Modernizing Technology) recognizes the central importance of technology to public safety and thereby increases the need for cybersecurity, disaster recovery, and business continuity. The CISO will oversee the cybersecurity, disaster recovery, and business continuity programs for the City's largest public safety department. This role and function will be the liaison to the Cyber Intrusion Command Center (CICC) and perform other actions and goals as described in Mayor Garcetti's Executive Directive 2, Cybersecurity. The CISO will be responsible for handling cybersecurity regulatory frameworks governing the Department's management of criminal data such as CJIS compliance, FIPS, and others. Finally, the CISO will review all technology initiatives and vendors for their compliance with LAPD cybersecurity, disaster recovery, and business continuity requirements.

What are the long-term goals of this request?

The long-term goal for the CISO is to have a chief level executive within the Department who will report directly to Executive Management and will work to ensure the Department can effectively protect its information assets and technology by providing resiliency and response when a cyber-attack occurs. Under the guidance of the CISO, the Department can implement a cybersecurity framework that encompasses identification of critical assets, protection of critical assets, detection, response, and recovery in the event of a cyber-attack.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

Yes

If yes, what changes were made and what were the results? Provide evidence of results.

The Department recently contracted with a third-party vendor to conduct a cybersecurity gap analysis. The gap assessment reported that only 31% of Critical Security Controls are effectively implemented by the Department: 17 out of 25 Critical Security Controls involving device security have not been implemented and 13 out of 19 Critical Security Controls involving Data Security have not been implemented. The Department has no CISO to affect the changes required to implement the Center for Internet Security's Critical Security Controls.

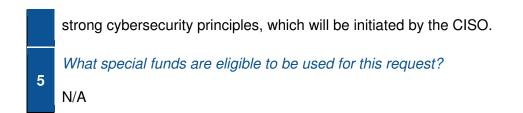
If no, why has this not been done?

N

N/A

Why is this approach better than the alternative approaches that were considered?

A management level authority responsible for providing direction and coordination between information security programs within the Department ensures a clear plan lead by the CISO. The development of intermediate and long-range plans will be consistent and in line with



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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Strategic Documents Check all that apply:

L,] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
ſΧ	Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Technology Support 7049 \$97,281

Name/Description of Budget Request

Name: Systems Programmer II

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

The Los Angeles Police Department (LAPD) is requesting a new position authority for one Systems Programmer II to support Cybersecurity within Information Technology Division. The position will perform highly technical work, integrating various cybersecurity tools while working in a new Cybersecurity Operations Unit. The Cybersecurity Operations Unit will monitor and protect the Department's network through the use of intrusion detection systems, enterprise endpoint security systems, and a security incident and event management system, all of which directly support the strategic goals of mitigating risk through reinforcing information technology systems and enhancing cyber threat intelligence.

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

A Cybersecurity Operations Unit will provide a strong return on investment which can be assessed and measured. Having the support of one Systems Programmer II will ensure that the Department will have the necessary resources to properly configure and utilize cybersecurity technology to reinforce information technology systems and improve threat identification. A Cybersecurity Operations Unit will be able to provide valuable metrics such as up-to-the-minute reporting of how many threats were prevented from entering our network by the intrusion detection systems, how many viruses were detected and quarantined by our enterprise endpoint security systems, and the average time it takes the Cybersecurity Operations Unit to detect and respond to any cybersecurity incident.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to leverage technology and block cyber incidents to protect valuable assets. This request supports Strategic Goal 1 (Reduce Crime and Victimization), Strategic Goal 2, Initiative A (Build Community Trust), and Strategic Goal 4 by modernizing and expanding technologies to improve efficiencies.

What are the long-term goals of this request?

The long-term goals of this request are to have a dedicated Cybersecurity employee to provide support for Department personnel through the protection of critical information and information systems and to ensure that leveraging technology includes assurances that the technology is being monitored and protected from cyber threats.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

Information Technology Division recently added one staff member to assist with addressing cybersecurity concerns. However, there are many more tasks to be completed with regard to monitoring the cybersecurity posture of the Department.

If no, why has this not been done?

N/A

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Why is this approach better than the alternative approaches that were considered?

It has been considered to staff portions of this Section with non-City contractual employees. This approach runs contrary to the long-term security and planning needed to support the City's cybersecurity goals.

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

5 No special funds have been identified.

Impact to the City's General Fund would be in line with standard City employment cost.

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

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

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

Alignment with Strategic Documents Check all that apply:

[]	Mayor's Expectations Letter
[]	Comprehensive Homeless Strategy
[]	Sustainable City pLAn
[]	Equitable Workforce and Service Restoration Plan
[X]	Strategic Plan(s)

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2020-21 Budget Program Request

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Technology Support 7049 \$376,470

Name/Description of Budget Request

Name: Systems Analyst (5)

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

The Los Angeles Police Department (LAPD) is requesting five new Systems Analyst position authorities to support the cybersecurity, disaster recovery, and business continuity program. Modernizing technology is the structural component of Strategic Goal 4. These positions are urgently needed to address the complex and increasing needs for the protection of computer equipment, networks, data, software applications, and software services. As the LAPD continues its evolution from paper and manual processes to a future of mobile workers using Cloud-based software services, these Analyst positions are key to ensuring the integrity and continuity of systems. The number of systems at LAPD requires a substantial investment in resources to analyze and address cybersecurity needs. The Department has an exceedingly large number of technologies, platforms, users, and processes that need protection and, in the event of a disruption, recovery and continuity.

The Systems Analysts (SA) will study LAPD's current computer systems and procedures and design information systems solutions to help the Department operate more securely and resiliently. The general roles of the Analysts include, but are not limited to:

- Consult with managers to determine the role of the cybersecurity, resiliency, and continuity for LAPD;
- Research emerging technologies to decide if installing them will increase the organization's efficiency and effectiveness;
- Prepare analyses of costs and benefits;
- Plan improvements to existing systems;
- Specify new systems as required by LAPD;
- Oversee the installation and configuration of new systems;
- Conduct testing to ensure that the systems work as expected; and,
- Train end users and write instruction manuals.

The five SA positions will be assigned the following duties:

- Presentations at the New Employee Orientations provided by LAPD's Personnel Division to establish an awareness of cybersecurity from the onset of an employee's tenure with the Department.
- Assisting in compliance efforts for cybersecurity training mandated by the California
 Department of Justice for all sworn personnel who use the California Law Enforcement
 Telecommunications System (CLETS) in the Department.

- Conducting periodic cybersecurity exercises to assess the Department's overall knowledge and understanding of cybersecurity through surveys, informational bulletins, and phishing campaigns.
- Producing short instructional training videos to educate Department personnel on current cybersecurity topics and new security policies implemented by Information Technology Group (ITG).
- Ensuring that the Department complies with Mayor's Executive Directive 2, which mandates that all Department employees take cybersecurity awareness training on an annual basis.
- Conducting risk assessments of procedures, methods, and operations of Department computer-based information systems to ensure that advancements in technology have not rendered current technology unsupported and vulnerable.
- Establishing and maintaining an IT Risk Register which tracks the identified risks including the Department's response to the risk. The Risk Register is a fundamental component of a Risk Management Program and supports the Department's designated Risk Tolerance.
- Conducting risk assessments of new proposed technologies to be able to provide stakeholders with reports that outline the risk involved in a proposal so they can make informed decisions about how much risk is assumed in pursuing a proposal.
- Conducting studies and research into industry standards such as the National Institute of Standards and Technology, the Center for Internet Security's Critical Security Controls, the Criminal Justice Information Services (CJIS) Security Police, CLETS Policies, Practices and Procedures, and the Payment Card Industry Data Security Standards (PCI DSS).

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Both the Department of Homeland Security and the Multi-State Information Sharing and Analysis Center report a rise in cybersecurity attacks against state, local, tribal, and territorial (SLTT) agencies. The need for proper cybersecurity awareness is imperative to support the same commitment to our people and processes as we have made to our technology. In terms of IT risk awareness, too many decisions are made without properly assessing the risk involved. This results in an unintended level of risk acceptance without implementing any risk mitigating strategies. This leaves the Department extremely vulnerable to cybersecurity attacks because the Department is simply not aware of just how much risk has been accepted.

The five Systems Analyst positions will provide the LAPD with the ability to deliver

- There is a long history of increasing complexity in LAPD's systems and increasing reliance upon them. As a result, there is a strong need for comprehensively addressing security, resiliency, and continuity.
- While LAPD operates within a large number of regulatory frameworks, there is no specific one that addresses the totality of its computer systems. This group will be responsible for working through the regulated and non-regulated areas to provide a holistic level of cybersecurity.

What are the 2020-21 goals of this request?

- Deliver security and resiliency to underpin existing and new technologies used by LAPD as described in Strategic Goal 4, Modernize Technology.
- Continue to support LAPD's adherence to all applicable cybersecurity regulations.
- Prepare a comprehensive cybersecurity analysis.
- Prepare a comprehensive resiliency/disaster recovery plan.
- Prepare a comprehensive digital business continuity plan.
- Implement a comprehensive cybersecurity awareness program.
- Continue to iteratively improve cybersecurity and related areas.
- Work with internal and external partners to evaluate and improve cybersecurity.
- Begin implementation of the plans described above.

What are the long-term goals of this request?

- As part of Strategic Goal 4, Modernize Technology, this group will ensure that cybersecurity, resiliency, and business continuity are part of every new technical initiative moving forward.
- Establish an industry-leading cybersecurity function at LAPD that continues to provide the best possible security, resiliency, and continuity balanced against user experience needs.
- Protect LAPD and its constituents against cyberattacks and other disasters.
- Give LAPD the ability to continue its operations using digital tools following an attack or disaster.
- If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

The LAPD has already consolidated the security functions into a group, but there is simply not enough bandwidth to tackle the needs of the LAPD. Similar organizations have much larger staffs and capabilities compared to what is available today.

If no, why has this not been done?

N

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N/A

Why is this approach better than the alternative approaches that were considered?

The core security protection and resiliency of the LAPD must be provided internally and cannot be performed externally.

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

None

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

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

The program will provide a strong return on investment which can be assessed and measured, including:

- In the case of the IT Risk Management Program, the Department will now have an IT resource at its disposal to review technology initiatives and proposals prior to making decisions. Staff will receive reports demonstrating not only the risk involved but also providing strategies on how to mitigate the risk. This will result in better decision-making which directly impacts cost effectiveness and operational efficiency.
- In the case of the Cybersecurity Awareness Program, industry-recognized data breach reports indicate that year after year, people are the number one vulnerability exploited by hackers and criminal actors. The Department's best attempts to secure itself with technology will not succeed without a program in place to educate and support cybersecurity awareness.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.
- Cybersecurity and business continuity directly impact the ability of the Department's 13,000plus employees to perform their tasks in the event of cyberattacks and disasters and have follow-on impacts upon the constituencies of LAPD.

Alignment with Strategic Documents Check all that apply:

[]	Mayor's Expectations Letter
	Comprehensive Homeless Strategy
[]	Sustainable City pLAn
[]	Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)

Department Name Police Department

Program Name Technology Support Program Code Total Request Amount 7049 \$225,883

Name/Description of Budget Request

Name: Systems Analyst (3) for Project Management Section

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classifications cannot perform these functions.

The Los Angeles Police Department (LAPD) is requesting funding for three Systems Analyst (SA) positions at the Project Management Section (PMS) to support the planning and implementation of technology projects at Innovative Management Division (IMD), within Information Technology Group (ITG). The Systems Analysts coordinate, document and track each technology project to completion throughout its lifecycle.

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The three SAs are needed to assist project teams with creating project artifacts, following up on project issues and facilitating communication among stakeholders. They will be utilized within the Project Management Section to redistribute the workload currently being performed by four SAs and will assist project teams in the planning phase to set up achievable goals and objectives within a realistic timeline. The additional staff will help institute best practices by utilizing the Service Now Project Portfolio Management (SNOW PPM) module that provides overall tracking and management portal shared across the organization. Use of SNOW PPM will help resolve open project tasks and issues as they come up.

Based on research studies, 75% of Information Technology (IT) projects fail as a result of inadequate project staffing, unclear business cases, poor definition of project scope and objectives, inadequate change control/management, unfamiliarity with technology choice, inadequate tracking and reporting on project issues and risks, and lack of quality assurance testing during acceptance testing. With the help of the Systems Analysts, the project managers will have more time to draft and initiate sound project plans and address risks and

issues before they become critical impediments on the project timeline leading to successful
and on-time implementation of Department projects.

What are the 2020-21 goals of this request?

An infusion of new technology is a dominant theme appearing throughout the Department's 2019-2021 Strategic Plan. The 2020-21 goal of IMD is to hire and integrate the SAs within the Project Management Section and familiarize them with the Department technology portfolio and initiatives. The goal of this request supports Strategic Goal 4, Modernize Technology. This request also aligns with Strategic Goal 6, Maximize Workforce Potential.

What are the long-term goals of this request?

The long-term goals of this request are to assist ITG with establishing best practices for project management and reporting project status, facilitate and strengthen communication with project stakeholders, vendors and an executive oversight committee, reduce the incidence of project delays and cost overages, and assist in the planning and execution of projects.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

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If no, why has this not been done?

N/A

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Why is this approach better than the alternative approaches that were considered?

The Project Management Section currently only fields four staff members, two of which are near eligibility for retirement. While the Department's demand for technology resources has increased, Information Technology Group has lost staffing due to managed attrition, hiring freeze and promotional opportunities outside of the Department.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

Impact on the General Fund would be an increase to the Department's base budget by \$225,8830, in line with standard City employment costs.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. Provide metrics that measure either the amount of services produced (output) and/or the

D

impact of those services on your stakeholders (outcome). The Department must have direct influence/control over each metric

There are four major projects currently underway and 20 overall projects listed in the Strategic Plan. In addition to these initiatives, there are ongoing ad hoc software pilots and proof of concepts to evaluate adoption of a new tool or technology that will in turn launch projects. Lack of staffing resources has led to projects missing their go-live dates several times. Successful implementation of technology projects is important to take advantage of financial investments in initiatives to upgrade and improve the Department's technology infrastructure and application software, and to build out the foundation for a 21st Century law enforcement agency.

2. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Not funding this request jeopardizes current projects that serve as fundamental building blocks for tomorrow's public safety systems. Whether it is expanding Connected Cop applications or reducing employee involved vehicle collisions through Telematics, technology projects must be managed thoroughly to ensure that the Department does not get left behind with an outdated system.

Alignment with Strategic Documents

Check all that apply:

$[\]$	Mayor's Expectations Letter
[]	Comprehensive Homeless Strategy
[]	Sustainable City plan
[]	Equitable Workforce and Service Restoration Plan
[x]	Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

Police Department Technology Support 7049 \$185,916

Name/Description of Budget Request

Name: Systems Programmer I (2)

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

The Los Angeles Police Department (LAPD) is requesting two new Systems Programmer I position authorities to support web development within Information Technology Division. The positions will perform highly technical work to develop new websites (mobile responsive web apps that work on all devices) that will put the Department's software functionality at the fingertips of its large number of users. The LAPD has very limited internal software engineering capabilities despite the increasing amount of sophisticated software. The Systems Programmers will be working with open standards (Javascript, frameworks, front and back end, Cloud, etc.) and modern software development paradigms. The positions will adhere to the LAPD's source-code management, cybersecurity, federated data management, and other requirements.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

- The web development section will define, write, publish, and support apps for the LAPD that can be used on all types of devices.
- The Analysts will define LAPD's evolution from legacy native applications running on Windows and other proprietary systems to open-standards apps that can be used on all platforms going forward.
- While named the web development team, the purpose is really to create apps that are:
 - o mobile-responsive (that work on screens of all sizes and dimensions),
 - modern (that support touch, keyboard, mice, voice, and other human interface designs),

- o based upon open standards (HTML, Javascript, etc.),
- o scalable (the same techniques are used for apps with billions of users), and
- supportable (there are many people with the skills to support these apps going forward).
- Today, the LAPD has extremely limited resources to create the apps needed to support the Department.
- There is little/no structure for managing software development at LAPD.
- The team will bring agile software development methodologies into the Department.
- LAPD has a considerable amount of technical debt (mainframe, Windows desktop user patterns, etc.) that will need to be overcome.

What are the 2020-21 goals of this request?

- Application Development and Support Division is designing the next version of the PDInfoWeb, the LAPD intranet, that will support all devices and users going forward.
- Information Technology Group is currently testing field interview (FI), investigation report (IR), and other web apps.
- Information Technology Group is working with mobile operators to deploy smartphones that can be docked (using Samsung D'Ex) with keyboards, monitors, and mice to support mobile and desktop apps.

What are the long-term goals of this request?

- The long-term goals of this request are to build, publish, and operate modern apps for internal and external LAPD users. Hire and build team.
- Create software development framework (agile software development methodologies, source code management, reporting).
- Create open standards publishing stack processes.
- Institute code review, program/project management, and user feedback systems.
- Implement full web analytics to understand user behavior.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

These positions cannot be automated. The creation of sophisticated new software is a manual process in which humans create automated processes based upon user needs. It cannot be sped up or parallelized.

Why is this approach better than the alternative approaches that were considered?

The LAPD currently relies entirely upon external providers to build apps. This is expensive and hard to do without having any internal development skills. The LAPD needs to have a

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balance of talented internal web developers to support external developers, as well as to perform tasks of an ongoing nature which cannot be performed externally.

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

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None

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- App usage. Daily, monthly, and yearly active users (DAU, MAU, YAU) are direct measures of success.
- Software development progress. Agile software development methodology is a system of continuously measured progress towards defined goals.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.
- Investment value is directly measured by app usage and development progress.
- Today the Department is unable to deliver useful and usable apps due to a lack of commercial availability of such apps despite the clear need; this means that the LAPD needs to move forward under its own steam. This is similar to the development that was done many years ago which resulted in the core apps that drive the Department today DABIS, APIMS, CCAD, etc. that require replacement, as well as more recent but highly used apps such as the Intranet (PDInfoWeb) and so forth.

Alignment with Strategic Documents Check all that apply:

] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
ľ	X] Strategic Plan(s)

Budget Program Request 2020-21

Department Name Police Department Program Name Technology Support Program Code Total Request Amount 7049 \$111,296

Name/Description of Budget Request

Name: Systems Programmer III at ECCCSD

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classifications cannot perform these functions.

The Los Angeles Police Department (LAPD) is requesting funding for one Systems Programmer III (SP III) position to support the Department's dispatch centers under Emergency Command Control and Communications Support Division (ECCCSD) within the Information Technology Group (ITG).

The position will direct, administer and configure all networks for dispatch and radio systems at LAPD's two dispatch centers. A Systems Programmer III performs highly technical work in maintenance, repair, installation and configuration of LAPD dispatch network that support applications such as Computer Aided Dispatch (CAD), Voice Radio System (VRS), and 9-1-1 telephony equipment located in the LAPD 9-1-1 dispatch centers as well as 21 LAPD geographic Area stations.

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Currently, staffing to support the 9-1-1 systems is lacking. The position of Systems Programmer III will provide the necessary expertise to administer the network devices and configurations underlying the crucial 9-1-1 systems. This request is intended to address the need for a Systems Programmer III to manage the LAPD Dispatch Network, one of the Department's critical networks.

A Systems Programmer III will be responsible for monitoring all networks, supporting computer and communications systems at the Dispatch Centers, reporting problems and managing issues that arise to ensure the continuity of 9-1-1 operations and the equipment and facilities supporting them. This position will take appropriate corrective measures and make

	notifications as required, as well as manage the radio, fiber- and Ethernet-based networks as these critical applications are utilized by officers in the field and dispatchers at both centers.
	What are the 2020-21 goals of this request?
	This request supports Strategic Goal 3, Improve Organizational Accountability, and Strategic Goal 4, Modernize Technology.
2	What are the long-term goals of this request?
	Monitoring the critical systems and networks that are used by both officers and dispatchers is necessary for the proper functioning of the public safety and law enforcement functions

of the City. The long-term goal of this request is to provide support to the Department's critical systems and network.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

The Department has recently reactivated ECCCSD after a ten-year absence. As a cost-cutting measure, this Division was deactivated during the economic crisis in 2008. Current staffing will be inadequate for the ECCCSD to function as it is intended. Technology is advancing at a fast pace and management of the critical systems requires the expertise and knowledge of a Systems Programmer III.

If no, why has this not been done?

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N/A

Why is this approach better than the alternative approaches that were considered?

It has been considered to staff portions of 9-1-1 support and management with non-City contractual employees. This approach runs contrary to the long-term security and planning needed to support the City's 9-1-1 operations.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

Impact to the City's General Fund would be \$111,296 in line with standard City employment costs.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. Provide metrics that measure either the amount of services produced (output) and/or the

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impact of those services on your stakeholders (outcome). The Department must have direct influence/control over each metric

The City of Los Angeles developed and created dual 9-1-1 Dispatch Centers in June 2001. This was done to create redundancy in the event of a significant large-scale natural disaster in the City of Los Angeles.

The Metro Communications Dispatch Center (MCDC) began operation in October 2002, and the Valley Communications Dispatch Center (VCDC) was brought into operation in September 2003. ECCCSD was created to oversee the day-to-day system maintenance, repair, installation and configuration of multiple systems associated with providing 9-1-1 services to the public, as well as support for mobile computers in LAPD patrol vehicles and LAPD's Citywide radio systems.

These systems include:

Computer Aided Dispatch Systems (CAD) Geographic Information Mapping Systems Mobile Data Computer Systems Land Mobile Radio Systems (LMR) 9-1-1 Telephony Systems False Alarm Monitoring Systems

3 ,	RECEIVED	CALLS/DAY
9-1-1 Calls in Calendar Year 2018:	3,451,726	9,457
Administrative Calls:	983,691	2,695
Radio Calls Dispatched:	1,003,546	2,749
Alarm Calls Created:	84,270	231
Alarm Calls Dispatched:	59,532	163

2. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Since the initial development of LAPD's dual dispatch centers in 2002, ECCCSD was consolidated into Information Technology Group (formerly Information and Communications Services Bureau). Direct on-site technical support, as well as in-depth application and network support for 9-1-1, radio and alarm applications was provided by the City's Information Technology Agency (ITA).

In 2018, the Division was re-activated with significantly less dedicated personnel to keep 9-1-1 systems operational. Twenty-one ITA staff who were responsible for direct on-site support of dispatchers in the two centers were transferred to LAPD in 2016. In-depth application and network support of 9-1-1 systems previously provided by ITA is no longer available, which has created a single point of failure in managing these systems.

At present, ECCCSD has two technical staff (one Senior Systems Analyst II and one Systems Analyst) dedicated to the in-depth support of all 9-1-1 applications and network on a 24/7/365 basis. Response to 9-1-1 system issues is now hampered by the shortage of knowledgeable personnel to manage these systems. The addition of a Systems Programmer III is critical to addressing this shortfall.

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Currently, ECCCSD is involved in the replacement of many of the systems under its purview. The LAPD's handheld and vehicle-based radio appliances are currently being replaced and this will be completed by spring 2020. The Land Mobile Radio system, which is the backbone of LAPD's Citywide radio system, is undergoing replacement with the aid of Urban Areas Security Initiative (UASI) grant funds. The 9-1-1 telephony system, by which all 9-1-1 calls in Los Angeles are routed to the LAPD, is slated to be replaced in 2020. The Mobile Data Computers, which are over seven years old, are slated for replacement in late summer 2020.

ECCCSD manages the Department's critical systems, and support for this request is important for the Department to ensure proper functioning of the public safety and law enforcement functions of the City. If this request is not funded, staffing issues, support and implementation of critical systems will continue to be inconsistent and could affect the Department's service to the community.

Alignment with Strategic Documents Check all that apply:

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City plan
[] Equitable Workforce and Service Restoration Plan
[x] Strategic Plan(s)

Department Name
Police Department

Program Name
Technology Support

Program Code Total Request Amount 7049 \$49,685

Name/Description of Budget Request

Name: Storekeeper II

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classifications cannot perform these functions.

The Los Angeles Police Department (LAPD) is requesting funding for one Storekeeper II position which will be assigned to the Information Technology Division (ITD) Warehouse, where all computer related equipment is received and stored prior to distribution.

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration If this request was developed in conjunction with other departments, list the departments below.

N/A

Justification

What problem is being addressed and how will this request address it?

In order to maintain and sustain the personnel strength of the ITD Warehouse, one Storekeeper II position is needed for the Information Technology Division, Customer Support Section's Service Desk/Warehouse Unit to maintain control of all incoming and outgoing equipment and provide supervision to two Warehouse Workers.

In the past, the Division has tried operating the Warehouse without a Storekeeper II position to organize and manage inventory and workload assignments of warehouse staff. Such arrangements have not been successful and at this point, a Storekeeper II position is desperately needed to ensure that the Warehouse is properly run.

The Storekeeper II position will work at reducing injuries in the Warehouse and focus on receiving and distributing computer hardware and software throughout the Department. A myriad of other computer-related equipment, such as servers, smart phones, mobile digital computers (MDC), mobile devices, radios and other communication equipment, cabling, Local Area Network (LAN) link devices, and Uninterrupted Power Supply (UPS) devices are delivered to the Warehouse every day and all equipment needs to be stored and logged prior

to distribution to various police sites.

The Storekeeper will ensure that:

- 1. Timely payments are made to vendors via the Financial Management System (FMS)
- 2. Equipment is accounted for using Easy Vista Configuration Management
- 3. Equipment is easily serviced using SNOW, the Information Technology Agency's repair and inventory system
- 4. Daily operations of the Warehouse are directed and supervised
- 5. The Warehouse Worker(s) are properly supervised

What are the 2020-21 goals of this request?

This request will support Strategic Goal 4 (Modernize Technology). The Information Technology Division Customer Support Section Service Desk/Warehouse continues to make advancements in technology to increase efficiencies in the Department. This position will aid in receiving and distributing replacements for old, outdated and slow Department computers to increase user capabilities and efficiencies and produce a more positive overall user experience.

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By properly managing the workload of Warehouse staff, this request will aim to eliminate and/or reduce work-related injuries in support of Strategic Goal 3, Improve Organizational Accountability - Initiative D: Refine Risk and Harm Reductions Strategy.

What are the long-term goals of this request?

The long-term goals of the Information Technology Division Customer Support Section Service Desk/Warehouse Unit are to maintain the personnel strength of the Warehouse, reduce injuries, sustain a healthy inventory management system, focus on keeping staff safe and mitigate risk in the performance of their daily activities.

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If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N

A Storekeeper II position is needed for the Information Technology Division, Customer Support Section Service Desk/Warehouse Unit to maintain control of all incoming and outgoing equipment and provide supervision to the Warehouse Workers.

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Why is this approach better than the alternative approaches that were considered?

The Storekeeper II position will provide more emphasis on inventory management to ensure

that receipt and distribution of computer hardware and software throughout the Department is properly managed.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

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Impact on the General Fund would be an increase to the Department's base budget by \$49,685 in line with standard city employment cost.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

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

The LAPD is a large organization with over 13,500 sworn and civilian employees combined. There are facilities in over 80 geographic locations throughout the 469 square miles of the City of Los Angeles utilizing just over 8,000 workstations, of which 4,000 are old and outdated. The Department also has over 3,000 printers (network and stand-alone), over 2500 Mobile Data Computers for police vehicles, just over 2,000 laptops and 800 scanners. Proper storage and distribution of equipment requires a storekeeper who will monitor all activities in the warehouse including managing the work load of Warehouse staff.

2. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Failure to fund this request will limit the capability of the division to provide support to the Department and may lead to an increase in work-related injuries to Warehouse staff.

Alignment with Strategic Documents Check all that apply:

[]	Mayor's Expectations Letter
[]	Comprehensive Homeless Strategy
[]	Sustainable City pLAn
[x]	Equitable Workforce and Service Restoration Plan
[x]	Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

Police Department \$2,927,102 **Technology Support** 7049

Name/Description of Budget Request

Name: Records Management System (phase four-B)

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

The Los Angeles Police Department is requesting an increase to its base budget by \$2,927,102, which is required to continue the phased-in implementation of the Records Management System (RMS) and meet LAPD's contractual obligation (\$2,599,000) to the vendor. Unfortunately, the ongoing RMS funding of \$2,085,913 is insufficient to maintain the Department's plan to appropriately deploy the RMS. The RMS will replace 25 legacy mainframe applications, some over 30 years old, with a consolidated system and modern technology. Below is a breakdown of RMS components included in phase four-B:

RMS Integration and Reporting Contractor Fees

- Full RMS Deployment
- RMS Annual Software Support (RMS and CLETS)

Current costs of the Department's contractual obligation for FY 2020-21 will cover the cost to deploy RMS to patrol officers between two geographic Bureaus (approximately 10 police stations) and deploy Case Management to its detectives; however, other increased costs for RMS's implementation necessitate the requested increase.

Disaster Recovery and Expansion to Metropolitan Division

Disaster Recovery will become an increasing area of risk as all 21 police stations and 4 traffic commands will be using RMS for Investigative Reports, Collision Investigations, e-Citations, and likely Field Interviews in FY 2020-21. The Disaster Recovery is not scalable.

RMS Recruit Training Hardware

This line item is needed to provide Training Division with hardware resources to train recruits on the use of RMS. The Office of Operations provided the hardware estimate totals, based on their discussions with Training Division.

The total project from FY 2013-14 to FY 2020-21 has a projected total cost of \$32,171,768.

[X] Continuation of 2019-20 [] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

The RMS is a phased, multi-year project that propels the migration off legacy platforms. To date \$4,000,000 has been received from Office of Traffic Safety (OTS) Grants, \$800,000 from National Incident Based Reporting Systems (NIBRS) Grants, a \$500,000 donation from the Los Angeles Police Foundation, \$4,026,563 from the General Fund and \$1,300,000 from the Forfeited Assets Trust Fund to fund this project. The current platform for the LAPD's RMS - Consolidated Crime Analysis Database (CCAD) and Network Communications System (NECS) - is hosted on the City mainframe. These systems utilize technology dating back to the 1970s with input and search screens coded in programming languages that can no longer be supported. This program will increase operational efficiencies, including officers spending less time on administrative functions and more time in the field. This request directly improves both public and officer safety. The will contribute to the completion of the case management module and bring full RMS to Rampart Area and Operations-Central Bureau.

The Mobile Field Base Reporting (MFBR) is a critical component of RMS and implementation of the Connected Officer Program. The implementation of MFBR projects a potential 45 operational minutes saved for each officer per shift along with significant administrative efficiencies. These efficiencies will be realized by the elimination of duplicative data entry in the completion of crime reports, currently requiring records clerks to re-key completed data into the Crime and Arrest Database. Examples of other agencies finding success with this system through RMS include:

- Hampshire Constabulary in the United Kingdom identified \$35,000,000 in savings over a five-year period due to improved business processes and technology.
- Sussex Police in the United Kingdom identified \$22,000,000 in savings from time efficiencies, intangible benefits, and decommissioning of legacy systems.
- Springfield Police in Missouri reported a 300 percent increase in citations issued through e-ticketing.
- Regina Police Service Officers reported a decrease of 20 to 40 minutes to an average of eight to 12 minutes in time spent booking prisoners.
- North Wales Police Officers spend an additional 15 percent of their time in the field, equivalent to an additional 188 beat patrol officers, and spending 40 percent less time preparing packages for prosecution.
- South and North Wales Police clearance rates rose from six percent below the national average to five percent above the national average.

What are the 2020-21 goals of this request?

What are the long-term goals of this request?

The FY 2020-21 and long-term goals of this request are associated with Strategic Goal 4, Modernize Technology, Initiative A – Expand New Technologies to Improve Field Efficiencies

of the Chief's 2019-21 Strategic Plan.

Implementation of the RMS impacts all aspects of police operations, and effectively changes the way the LAPD conducts business and interacts with the public. This is accomplished by sharing information across inter-operational units, increasing process efficiencies, reducing manual and redundant processes, and improving analytics. The RMS allows officers to spend more time in the field and less time on administrative tasks.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

The RMS will provide officers with real-time data utilizing Mobile Field Base Reporting (MFBR) and impact operations including officer calls for service, incident reporting, investigative case management, traffic accident reporting, and citations. The new RMS will also analyze the data associated with each business function and provide valuable real-time information to officers, investigative and administrative staff. Furthermore, the information stored on RMS can be utilized for other platforms and business functions.

Without funding, the project will end and the Department will continue to operate on an outdated end of life 40-year-old mainframe application that will be impossible to restore or repair should it fail. This will significantly impact the Department's ability to process traffic, crime, and arrest reports, book suspects, process evidence and track arrestees, which will remain largely paper based manual processes. Additionally, the implementation of Custody Service Division's Inmate Tracking and Cell Check program, currently being implemented in the RMS, will revert to tracking prisoners manually in Excel spreadsheets, which has already been determined to be a risk and insufficient to mitigate City liability.

In addition, crime analysis capabilities will suffer, because without the RMS ability to create "Connected Officer" mobile applications, the timely electronic dissemination of data will not be possible. The Department will be forced to continue in its manual, paper-based data-entry processes. These antiquated processes will adversely impact our ability to identify near real-time emerging crime trends and patterns.

Without an RMS in place the Department will also be unable to meet the January 2021 National NIBRS deadline and certification mandated for all Public Safety Agencies to continue receiving Federal funds.

Without a modern RMS, the LAPD would not meet the City's goal of migrating all applications

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and data off the Information Technology Agency's Mainframe. The Department would continue to struggle to meet the target goals outlined in the Mayor's paper-less initiative. The Department would continue to struggle with manually compiling data from more than 25 disparate systems, which impacts process efficiencies and increases costs associated with hardware and software upgrades for the numerous systems (which are not inter-connected) that essentially perform similar functions.

The following are key benefits that the LAPD hopes to achieve by fully implementing RMS:

- Trust in Policing: Integrity is Department standard. Demonstrating honest, ethical behavior that merits the respect of all people. A data repository that contains current data with high availability which enhances trust from the community.
- Safer Communities: Enhancing public safety, reducing the fear and incidence of crime. Modern tools for use in the field will propagate crime reduction.
- Customer Service: Safeguarding the lives and property of the community while strengthening community partnerships.
- Officer Safety: Comprehensive situational awareness through effective system design ensures Department officers have access to the relevant information they need to serve the public. Improved technology in the field will expedite collision investigations and reports given to citizens that required police response.
- User Experience: Easily collect, store and retrieve critical data. Maximize value of data collected through alerts, workflow and reports.
- Greater Access: Improved access to information supported by automated case management, workflow and powerful crime analysis tools.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Without funding, the project will end and the Department will continue to operate on an outdated end of life 40-year-old mainframe application that will be impossible to restore or repair should it fail. This will significantly impact the Department's ability to process traffic, crime, and arrest reports, book suspects, process evidence and track arrestees, which will remain largely paper based manual processes. In addition, without an electronic RMS in place the Department will also be unable to meet the January 2021 National NIBRS deadline and certification mandated for all Public Safety Agencies to continue receiving Federal funds.

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department Name Program Name Program Code **Total Request Amount**

Police Department **Technology Support** \$1,410,620 7049

Name/Description of Budget Request

Name: Life Cycle Replacement & Equipment

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$2,661,826 to continue to support the Department's hardware needs. The base budget includes \$1,170,000 in recurring funds. A one-time expense of \$1,410,620 is requested to replace equipment that has reached its end of life based on manufacturers' recommendations.

Customer Support Section Lifecycle Replacement & Equipment (desktops, laptops, tablets, scanners, printers, flash drives)

FY2020/21 Recurring Funds

HP Z2 SFF G4 Workstations and Monitors LapTops Tablets **Network Cabling**

(\$1,170,000)\$1,860,000 523,420 192,900 4,300 \$2,661,826 - \$1,170,000

Net Request: \$1,410,620

The LAPD is a large organization with approximately 13,000 sworn and civilian employees combined. There are facilities in more than 80 geographic locations throughout the 469 square miles of the City of Los Angeles.

Information Technology Division is requesting to replace much needed hardware for the Department. Department applications such as Smart Policing/Operation laser, CAD (Crime Analysis), Body Worn Camera project, Cyber Security, photo and video editing software, and many more require users to utilize updated hardware with faster processing power.

The Department will continue to replace the most heavily used hardware in the report writing rooms, Sergeant's Rooms, Records Units, Detectives, CAD, the Department Operations Center, and Body Worn Camera project, which are used 24 hours a day, 7 days a week.

[] Continuation of 2019-20

[X] New Request

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Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The older hardware will continue to result in an increase of trouble tickets for performance issues. The end-of-life date for hardware is estimated from the manufacturer's point of view. Once hardware reaches its end-of-life the manufacturer will limit or end support for the item. Once an item is determined to have reached its end-of-life, it is no longer serviceable or useful. The Department has a three-year warranty on all Hewlitt Packard hardware. In addition, the City has a maintenance contract with a company called NeoComp. The contract with Neocomp details estimates for repairs to equipment that has passed its manufacturer end-of-life date. Failure to replace this outdated hardware will continue to affect productivity. Hardware will not function efficiently, and users will not be able to complete assignments.

In the current fiscal year, the Department has already replaced approximately 3,000 computers that have reached their end-of-life and aims to replace 1,000 to 1,500 more by the end of the fiscal year. If the Department is able to realize its goal of 4,500 computers by the end of the current fiscal year, there will remain approximately 2,300 computers to be replaced that have reached or will reach their end-of-life during fiscal year 2020-21.

What are the 2020-21 goals of this request?

Information Technology Division's Customer Support Section goals for this request are to replace all outdated Department hardware to ensure Windows 10 compatibility, to increase user satisfaction and capabilities, and improve efficiencies in processing digital evidence. Replacement of outdated hardware supports Strategic Goal 4 – Modernize Technology, Initiative B: Utilize Technology to Decrease Administrative Workload, and Mayor's Expectations Letter – bolster efficiencies and innovations.

What are the long-term goals of this request?

Strategic Goal 4 – Modernize Technology. Information Technology Division's Customer Support Section long-term goals for this project are to focus on end-user satisfaction by providing excellent customer service and to continue to make advancements in technology for a better end-user experience.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

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No

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

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If no, why has this not been done?

New hardware will be installed throughout the Department utilizing Windows 10 operating system. Many of the problems we are experiencing with the older hardware will disappear. Our users will save time by completing work assignments more quickly and efficiently. The new hardware will prove to be much more reliable.

Why is this approach better than the alternative approaches that were considered?

There is no alternative approach. Replacing hardware that has exceeded its useful life is necessary because once the manufacturer deems that hardware has reached its end of life, they will no longer service it. Additionally, outdated hardware is not compatible with the new software in use by the Department.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

There are currently no metrics available. Metrics will be available once the new technology replaces the old. We will then be able to produce comparisons based on the new hardware use by measuring the number of trouble tickets produced compared to prior years.

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

The investment in new technology resources will directly impact the metrics that measure the future goals mentioned in question 2. It is anticipated that new hardware will result in fewer trouble tickets for hardware issues.

If the requested resources are not received, there will be an increase in the number of trouble tickets submitted by users for hardware issues. The old and outdated hardware is not compatible with new technologies. This situation will in turn have negative effects on our overall user confidence and user experience.

Alignment with Strategic Documents Check all that apply:

- [X] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

\$3,133,661 Police Department **Technology Support** 7049

Name/Description of Budget Request

Name: Land Mobile Radio (LMR) Sites Upgrade and Rack Replacement for LMR Infrastructure

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$3,133,661 to allow Department of General Services and Information Technology Agency to perform improvements to the 16 radio sites which will contain LAPD's new upgraded LMR infrastructure.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

Department of General Services, Information Technology Agency

Justification

What problem is being addressed and how will this request address it?

The Land Mobile Radio Sites Upgrade and Rack Replacement program is to support the Cityowned facilities requiring improvements necessary to accommodate the new LMR infrastructure being installed at all radio sites in the City of Los Angeles. The Urban Areas Security Initiative (UASI) grant provided funding for the program to support regional radio interoperability. UASI funds covered the upgrades that directly support the new upgrade, but they cannot be used for regular maintenance and associated improvements of these radio sites. It is the City's responsibility to repair or replace the existing City equipment in Cityowned facilities to ensure there is enough electrical power for the new equipment.

The 16 radio sites that support the Department are in locations at elevated altitudes in urban and rural areas of the City. Most of the radio sites are in poor condition and require extensive maintenance. The equipment racks that hold the radio equipment were purchased with the original Proposition M funds over 25 years ago. The racks are in a poor state of repair and need to be evaluated and most likely replaced. The racks hold mission-critical equipment and have been exposed to heat and natural elements. The civil work to support the maintenance

of these mission-critical systems has been overlooked in the budget process by the departments that are expected to provide general support to maintain these radio sites. LAPD is required to provide funding for the ongoing maintenance to ensure operational functionality of the upgrade of the LMR system.

There are three phases in the LMR program. We are currently in phase two. Under the grant agreement, all sites must be ready to run the new equipment in phase three. The Department of General Services (GSD) and Information Technology Agency (ITA) are the City departments responsible for maintenance of these sites and they indicate that lack of funding and other conflicting priorities have not allowed for regular maintenance. GSD, the lessee of the facilities, states they have no budget to provide the necessary maintenance to maintain these mission-critical facilities. If the 16 radio sites are not ready in phase three, the City faces the penalty of having to pay back the amount of the UASI grant funds used to purchase the equipment.

LAPD has attempted to address the lack of maintenance in the UASI LMR infrastructure upgrade project. An Electrical Load Study for the LAPD conducted by Owen Group, GSD's consultant, estimated the costs for fixing sites and racks will be \$3.1 million dollars. During meetings facilitated by the Mayor's Office, GSD agreed to complete required maintenance work in FY 2020-21 if the funds are available.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to ensure the facilities remain stable to support the mission-critical equipment located in them. This goal supports Strategic Goal 4, Modernize Technology, because the upgraded system requires the equipment and the facilities in which it is located to be able to safely facilitate an increased load. With budget approval, LAPD will ensure that GSD and ITA provide necessary maintenance to the facilities that are currently incapable of meeting the demands of the new LMR system upgrade.

What are the long-term goals of this request?

The long-term goals are to ensure the mission-critical equipment is not compromised during an earthquake or other natural occurrences and the radio system continues to work. With regular maintenance and continuous upgrading of these facilities, the chances of system failure due to overheating, reduced power capacity, and general facility degradation will be minimized.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

Yes

If yes, what changes were made and what were the results? Provide evidence of results.

LAPD has attempted to address the lack of maintenance in the UASI LMR infrastructure upgrade project. The City departments responsible for maintenance of these sites (ITA and GSD) indicate that lack of funding and other conflicting priorities have not allowed for regular

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maintenance. GSD, the lessee of the facilities, states they have no budget to provide the necessary maintenance to upkeep these mission-critical facilities.

The UASI grant funded some items that were dependent on supporting the new trunking system; however, the overall facilities need additional maintenance work (HVAC, new racks, removal of old equipment). Some improvements for towers at several locations were studied and performed with funding provided by ITA. In the past, this was viewed as a responsibility of GSD as lessee of the facilities. GSD indicated they require funding to support LAPD.

If no, why has this not been done?

N

N/A

Why is this approach better than the alternative approaches that were considered?

Information Technology Agency and the Department of General Services are not funded and have stated they have no resources to maintain the facilities. During the UASI-funded LMR project, both agencies required additional General Fund monies to assist with any requests that were made to accommodate the program's demands. The Police Department must have assurances that the facilities its radio system relies on are managed and supported appropriately.

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

UASI grant funds covered the upgrades that directly supported the LMR sites, but cannot be used for regular maintenance and associated improvements of these radio sites. The General Fund will need to pay for these additional improvements for a period of two to three fiscal years and establish an ongoing funding mechanism to allow GSD and ITA to continue ensuring maintenance of these highly critical facilities in perpetuity. The maintenance portion of this funding request is appropriate for the General Fund since it is tied to repair or replacement of existing City equipment in City-owned facilities.

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

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

Full implementation of the LMR radio system upgrade.

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

Without this investment, the LMR infrastructure cannot be brought into operation. The LMR system will not be able to be implemented.

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Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

Police Department Technology Support 7049 \$1,650,000

Name/Description of Budget Request

Name: Digital In-Car Video System (DICVS) Central Bureau Station Replacement

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

The Los Angeles Police Department is requesting funding in the amount of \$1,650,000 to replace end of life infrastructure components at Operations-Central Bureau Stations.

The breakdown of costs is as follows:

Central Station (include equipment, networking, labor, warranty)	\$330,000
Hollenbeck Station (include equipment, networking, labor, warranty)	\$330,000
Newton Station (include equipment, networking, labor, warranty)	\$330,000
Northeast Station (include equipment, networking, labor, warranty)	\$330,000
Rampart Station (include equipment, networking, labor, warranty)	\$330,000
Total:	\$1,650,000

[X] Continuation of 2019-20 [] New Request

Departmental Collaboration

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

Collaboration with Information Technology Agency support is required in conjunction with this request.

Justification

What problem is being addressed and how will this request address it?

The DICVS is a fully integrated system, which records audio and video of arrests, public contacts, traffic stops, traffic collisions, pursuits, and other high-risk law enforcement activities using multiple cameras and microphones from the patrol vehicles. Funding is requested to update the back-end equipment at each Station within Operations-Central Bureau. The current equipment was put into service in 2015, with an expected service life-span of five years.

The Department is being proactive by updating the back-end equipment to ensure no interruption of functionality. If equipment fails or needs repairs, field operations will be impacted negatively by delays, shortages of equipment (police vehicles with inoperative DICVS equipment), and/or officers deployed to the field without proper equipment (non-compliance with Department policy).

What are the 2020-21 goals of this request?

The FY 2020-21 goal of this request is to allow the Department to complete the replacement of back-end equipment for all Operations-Central Bureau Stations, achieving Strategic Goal 3 – Improve Organizational Accountability.

What are the long-term goals of this request?

This request is associated with the Department's FY 2019-20 Strategic Goal 10, Initiative B (Fully Implement Digital In-Car Video Department-wide). Proactively upgrading end-of-life equipment before failure will ensure the Department meets its goal of fully implementing Digital In-Car Video across the Department. This effort further works toward achievement of Strategic Goal 4 (Modernize Technology) as a part of the Department's overall Strategic Plan for 2019-2021.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

Yes

If yes, what changes were made and what were the results? Provide evidence of results.

This request is to fund the continued deployment of the DICVS for the Operations-Central Bureau (OCB) stations, which is endorsed by the Police Commission, the Mayor, and the City Council. This continued expansion of services will lead to the complete deployment for the OCB stations and address workload issues through upgrading the current system to improve upload capabilities and convenience for officers.

If no, why has this not been done?

N/A

N

Why is this approach better than the alternative approaches that were considered?

The alternative approach of not updating the back-end in-car video equipment at Operations-Central Bureau Stations is to expect failure of the equipment. This will reduce the effectiveness of the system which will compromise both officer safety and accountability. There is no measurable data currently available to determine life expectancy of DICVS equipment after the five-year life span.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

During fiscal year 2018-19 (July 1, 2018 through June 30, 2019), the 21 geographic Areas averaged approximately 5,026 recorded and uploaded videos monthly per Area. This equates to approximately 1,208 hours of recorded video monthly per division.

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

Funding this request works toward direct fulfillment of Department-wide deployment of DICVS and will allow the recording of additional police activities and community interactions. This continued modernization of technology provides immediate access to previously recorded videos for investigative purposes and court case filings. Use of DICVS and review of recordings is useful in supporting or refuting claims of improper behavior, essential to reducing liability for the Department. If funding is not granted, officers assigned to Operations-Central Bureau stations may not be able to capture video/audio evidence from their patrol vehicles as all other divisions do within the City. This may occur due to the failure of aged unserviceable equipment. This decreases the ability of the Department to produce additional evidence related to criminal and/or administrative investigations.

Alignment with Strategic Documents Check all that apply:

	Mayor's Expectations Letter
	Comprehensive Homeless Strategy
	Sustainable City pLAn
	Equitable Workforce and Service Restoration Plan
X	Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Technology Support 7049 \$1,400,000

Name/Description of Budget Request

Name: On-Premises and Cloud Hosting Modernization

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$1,400,000 to purchase replacement on-premise servers in LAPD facilities and third-party Cloud services. Software for data backup and computer virtualization is also requested to provide disaster recovery and management, respectively.

The following are the items included in this package:

Cloud services (City-approved government Cloud provider) \$500,000
Cloud architect (professional services) \$300,000
On-Premises Server Hardware (lifecycle replacement) \$500,000
Backup software (license) \$100,000

Total: \$1,400,000

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Funding is requested in the amount of \$500,000 for Cloud services. The Department is planning to implement more systems and applications that are available to its users on mobile devices (MDCs, tablets, phones). Cloud infrastructure is the most recommended platform to implement Mobile Device Management solutions and Mobile Apps. Cloud services have built-in firewalls, security measures, and redundancy to protect connectivity and communications

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between our servers and the Internet. The Department also plans to make use of Azure Active Directory and Intune that are available in its Azure Cloud tenant to support this mobile apps project. For 23 years, the Department has utilized Micro Focus (Novell) technology and products but has reached a point where its technology needs have grown beyond Micro Focus's capabilities. The Department's entire network was migrated in July 2019 to an entirely different Microsoft platform to be more compatible and expandable to technology trends. Consequently, the Department's IT staff must be retrained while still providing the same expected level of output to its users.

One-time funding in the amount of \$300,000 is requested to hire a Cloud Architect contractor to retrain staff and oversee the transition to Cloud services. A Cloud Architect is an IT specialist responsible for deploying and overseeing a company's Cloud computing strategy, including Cloud adoption plans, application design, and Cloud management and monitoring. Cloud architects oversee application architecture and deployment in Cloud environments, a skillset that LAPD IT staff does not possess. Without proper guidance, the Department's initial attempt at utilizing the Cloud resulted in massive cost overruns needing to be rectified by pulling back what was put in the Cloud. The mix of on-premises server storage and Cloud storage requires someone to oversee application architecture, system usage, and understand the concept and moving parts involved in continuous integration and delivery in the Cloud. Employing a Cloud Architect will benefit the Department and its Application Development and Support Division with build-and-release strategies defined for development teams and guidance as to which Application Programming Interfaces to use, as well as what standards to adopt. Since there is not an existing City classification for a Cloud Architect, it must be a contracted service. The Cloud Architect will only be needed for the first year or two until staff is trained and up to speed managing the Cloud infrastructure. The Cloud Architect would help design, build out our Cloud computing infrastructure, and cross-train Department staff.

Server Hardware Maintenance – Area Stations: The Department requires \$500,000 to replace the twenty-two Generation 7 DL380 rack-mountable servers at the Area Stations and at the Operations-Valley Bureau facility. These servers are ten (10) years old and reached their end-of-service in April 2018. The Department will not be able to service and restore a server when a major component of it goes down. These servers play a major role in the operation of the LAPD network. An outage from any of these servers will interrupt Local Area Network (LAN) access for the users of the Area Station where the server is located. The cost of restoring a crashed server will be equal to buying a new server, plus the loss of network use at the affected divisions. The outage window is estimated to be from five to ten days to order a new server, have it delivered, and restore it from back-up. None of the servers have failed: however, the Department would like to replace them before this happens. In the event of a failure, the Department would not be able to get parts or request the manufacturer make repairs because the servers have passed their end-of-service date. In addition, in the event a server goes down, it will take anywhere from one to four weeks to obtain new hardware and bring it back online. There would be no LAN access for anyone on the failed server until new hardware is up and running. A phase-in approach would mean that the Department will be taking chances on the stations that are waiting for hardware replacement, which is why that is not a viable option.

Virtualization Software: Funding in the amount of \$100,000 (recurring) is required to cover the annual maintenance renewal for Vmware, VSphere and VCenter licenses that the Department uses in its Data Center. This software will allow server administrators to efficiently run multiple virtual servers on one physical host and allow them to be conveniently centrally

managed.

What are the 2020-21 goals of this request?

Modernization of technology has become a key component to the success of organizations large and small, including the LAPD. Digital devices, Cloud-based software and data-driven tools are changing the landscape of law enforcement. Strategic Goal 4 is supported with implementation of Cloud services for the Department. Cloud infrastructure offers the advantages of ease and speed of provisioning servers, built-in security and redundancy, minimal upfront investment to stand up a server, and it is highly scalable. The Department recognizes that Cloud computing is the trend and direction of information technology. It will be beneficial for the Department to take advantage of the efficiency, scalability and security features that Cloud computing offers to best serve our users.

Implementation of Intune in Azure Government will enable ITD to manage tablets, laptops, and phones. Implementation of technologies that will enable our users to be more mobile, more efficient and more effective in a secure environment.

Providing a Cloud Architect that will guide our network support team and train them in identifying Cloud functionality needs as well as develop a sizable collection of skills. Designing the right solution for LAPD Cloud computing is essential in becoming fiscally responsible caretakers of our systems and data as well as improving productivity among the user environment.

What are the long-term goals of this request?

By unlocking new technology proficiencies, the Department can operate smarter as it establishes systems and processes to save time and money. The Department will leverage technology to invest in more effective and efficient systems for fighting crime and serving the community, further supporting Strategic Goal 4 (Modernize Technology) and the Mayor's Expectations Letter – bolstering efficiencies and innovation.

The LAPD network is a mission-critical component of the Department's operations. Therefore, developing a blueprint of how the Cloud environment will work within our organizational goals requires expertise that is found outside the Department. Reliable continuous operation of all computer systems is one of the most important duties of information technology (IT) management for the Department. For the Department to maintain its 24/7/365 operations, Network Support Modernization is essential to achieve this goal. Replacing these critical systems has become more difficult as competing priorities for budget savings have materialized. Network Support Modernization is important as all Department data and core network infrastructure and servers are housed on-premises. Without well maintained planned support, the backbone of the Department's IT systems is subject to unexpected outages. This risk would be mitigated through this expenditure.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

The Cloud Architect service is needed to help ITD resources focus on solutions and technologies that meet our Department's drive to utilizing modern technologies. The only efficiency exercise we have gone through was an initial attempt at putting applications in the Cloud without adequate cost predictions and it had costly results that we do not want to replicate.

This request is to allow the Department the flexibility to leverage the benefit of Cloud computing with the expertise of a contractor dedicated to the successful implementation within the Department and to purchase replacement computer servers and storage to leverage technology and provide redundancy of the virtual servers' infrastructure in the LAPD Data Center.

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

The alternative to hiring a Cloud Architect would be for existing staff to attend formal training and then try to learn on the job the skillset necessary to do an adequate job. Sending staff to training up front would be less costly; however, there is only one staff assigned to manage both the existing on-premises computing infrastructure and the potential Cloud computing environment. In order to gain a comprehensive knowledge of Cloud architecture principles, the network staff resources would need to understand client systems and applications, web tools and technologies, database and big data. Cloud architecture is a relatively new discipline. To create a vision of what is needed and how to deploy a Cloud-based project is a big job, above the existing staff's skillset. Ultimately, the Department does not have the luxury of waiting for this skillset and needs expert support current staff does not have time to develop while maintaining and supporting existing systems. The Cloud Architect would work side by side with staff to provide knowledge transfer and that training and knowledge would be more customized to the Department's environment.

The alternative approach to purchasing Cloud services is to purchase on-premises server hardware that would need to be upgraded as needs change. When the need lessens or grows, reacting to the change can be more costly or result in excessive overhead costs when the need lessens.

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

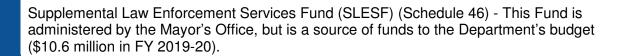
Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Strategic Documents Check all that apply:

- [X] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Technology Support 7049 \$762,500

Name/Description of Budget Request

Name: Technology Security Services

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

The Los Angeles Police Department (LAPD) is requesting funding for professional services for Information Technology Group's (ITG) Technology Security Services (TSS) Unit. This package includes funding for cybersecurity software and cybersecurity awareness training. Information Technology Group regularly procures software licensing, but as the reliance on technology increases and continues to rapidly change, the need for additional products and licensing will continue to increase. The following items are included in this package:

1.	Professional Services for Network Security	\$300,000
2.	EnPoint Protection Malware Bytes	\$49,000
3.	Cybersecurity Awareness Training	\$38,500
4.	Server EndPoint Protection	\$100,000
5.	Network Access Control	\$100,000
6.	Forensics Lab	\$5,000
7.	Employee Training	\$70,000
8.	Zscaler Private Access VPN Licenses	\$60,000
9.	NetMotion	\$40,000

Total: \$762,500

1. Professional Services for Network Security – Every successful Vulnerability Management Program includes periodic penetration testing conducted by an independent third-party provider. In this case, the selected vendor will be granted authorization to try and penetrate the Department's network defenses to identify vulnerabilities in our security controls. Having these tests performed by an independent third party ensures results are reported without bias and new methods and technologies for penetration are utilized. Vulnerability testing should be conducted once per year, requiring a recurring expense of \$300,000.

Included in this cost will also be the development of an Incident Response Plan and Playbooks for TSS by the third-party provider. In the event of a cyber-attack, TSS represents the first responders. TSS would benefit from having a formalized Incident Response Plan inclusive of playbooks which are pre-designed action plans based on the type of incident. A proper Incident Response Plan includes a communications plan with a corresponding escalation chart that identifies who gets notified and when depending on the incident type. In conjunction with the Incident Response Plan and Playbook Development,

TSS seeks professional services to train staff to properly configure our Security Incident and Event Management (SIEM) system. The SIEM is an integral component of detection, the third step in the National Institute of Standards and Technology's (NIST) Cybersecurity Framework. TSS would benefit from having SIEM professionals configure alerts to ensure TSS is notified when a suspicious transaction has been identified.

- 2. LAPD users potentially encounter hundreds of suspicious websites while they are performing research over the Internet. Malwarebyte is an essential tool to remove known malicious code left in our workstations.
- 3. Information Technology Group is requesting funding for the procurement of 11,000 licenses for cybersecurity awareness training. The licenses will allow sworn personnel to take the training through the Department's Learning Management System (LMS). The training will provide short videos and interactive sessions which engage the student through active participation with short quizzes at the end of each module. Modules are designed to discuss specific topics pertaining to cybersecurity such as passwords, ransomware, phishing, insider threat, etc.
- 4. Information Technology Group is requesting funding for an Enterprise Server Protection Solution (ESPS). Cyber-attacks customarily use desktop computers as the point of compromise but the goal is usually not the desktop itself, it is only a means to the real goal: the servers. An ESPS allows ITG to protect the servers to the same degree it protects the desktops.
- 5. Network access control is the technology employed to detect and monitor any unrecognizable or unauthorized device access to the LAPD network.
- 6. LAPD is always a prominent target of different types of attacks. It is essential to create a protected and controlled forensics lab environment in which the security team can assess and evaluate any suspicious article presented by its users to confirm any potential threat.
- 7. Certified training for cybersecurity professionals includes training from industry leaders such as SANS. SANS is the most trusted and largest source of information security training and security certification in the world, reaching more than 165,000 security professionals. The SANS institute provides intensive immersion training through comprehensive week-long courses.
- 8-9. Additional recurring funding is requested for Zscaler Private Access VPN licenses for remote employee access and NetMotion professional services to assist with configuration and development of the mobile VPN used for police vehicle MDC's and Department cell phones to allow for electronic forms on mobile devices.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Various industry reports indicate that year after year, people are the number one vulnerability exploited by hackers and criminal actors. The Department's best attempts to secure itself with technology will not succeed without training to educate and support cybersecurity awareness for its users. The recent data breach involving employee information stored on our servers identified a lack of protection. It is important for the Department to increase its visibility to our servers to protect the data that is not stored in the Cloud. The Department does not currently have the protection and security monitoring that is required to prevent a breach.

An Enterprise Server Protection Solution (ESPS) would provide a strong return on investment, ensuring that employee identities are secured. The recent incident involving the compromise of applicant data through SQL Injection may have been prevented with the use of intrusion prevention controls which could have possibly identified suspicious commands at the server level and prevented them from occurring. One security measure is to control who accesses LAPD's network. This request will regularly run discovery to detect any unauthorized device connected to our network. It also has a capability to shut down any malicious device on the network.

In responding to user requests to confirm if there is any potential threat presented by a suspicious article that a user received, investigation and evaluation should be performed in a protected environment equipped with forensic software and hardware. It is necessary to provide remediation when a workstation is infected with malware. The software also provides additional features to protect users from ransomware attack.

Strengthening TSS' capabilities to detect and respond to threats provides the Department a strong return on investment while demonstrating cost effectiveness and operational efficiency. The professional services sought will strengthen its abilities to detect incidents in a more effective manner leading to timelier responses. The two are inter-related and the benefits are impossible to deny. The SIEM professional services will provide the training to ensure TSS can detect incidents quickly and having an Incident Response Plan and Playbooks designed by professionals ensures that TSS will be responding effectively, limiting the impact of the incident as much as possible for minimal disruptions in critical services necessary to provide public safety.

The complexity of mobile computing for law enforcement involves building a secure encrypted connection to meet state and federal guidelines for criminal justice information while interacting with a variety of systems and maintaining a stable connection to transmit data to and from law enforcement databases.

What are the 2020-21 goals of this request?

A Vulnerability Management Program is designed specifically to identify the vulnerabilities within the defenses of an agency. Penetration testing is a valuable component of a Vulnerability Management Program. Penetration testing results will be provided to TSS so it can begin the remediation process of strengthening LAPD's defenses by addressing the vulnerabilities identified. As technology changes and becomes more sophisticated, it becomes necessary to protect employees and systems from breach. A key activity in Strategic Goal 4, Initiative B, is upgrading the Department's computers and operating systems. Modern technology requires even more sophisticated protections. The professional services requested will ensure that TSS is actively monitoring LAPD's network and can efficiently and effectively respond to an incident. Detection and Response are 2 of the 5 key components of the NIST Cybersecurity Framework.

Another goal is to ensure that the network architecture for Department mobile computing meets best practices to provide a reliable VPN connection for thousands of mobile devices in support of Strategic Goal 4 to Modernize Technology (Initiative A: Key Activity 3 Develop Connected Cop Applications) and the various initiatives that rely on mobile device applications (Strategic Goal 4, Key Activity 5 Deployment of PremierOne CAD mobile device application; Key Activity 6 CompStat data in the field via a mobile device, Key Activity 7 Department cell phone to access online applications, et cetera). This request also supports the Mayor's expectations letter in that it will bolster efficiencies and innovations.

What are the long-term goals of this request?

The criminal threat has evolved, and cyber-attacks are more profitable than ever. Hackers and criminal actors have changed their strategy from stealing your information and selling it on the black market to disrupting your operations and holding them hostage until you pay the ransom. A well-executed cyber-attack can render the Department inoperable due to the reliance on technology to provide public safety. Providing users cybersecurity awareness training can help address the number one vulnerability exploited by cyber-attacks – people.

The main objective of any cybersecurity framework is to protect the organization so it can continue to function as expected. The professional services sought by TSS will support the strengthening of the Department's cybersecurity posture. In strengthening its cybersecurity posture, the Department will reduce the risk of being incapable of providing public safety due to its dependency on technology. Investment in these materials will allow the Department to detect and prevent malicious devices from gaining access to the LAPD network and also prevent LAPD valuable assets from being attacked by infiltrated hackers.

Investment in VPN remote access licenses will help support the Department's move to mobile devices as points of contact to the Department network, allowing officers and investigators to complete electronic field interview cards, reports, and investigations from the field and have the information immediately available and usable.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

Υ

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N

N/A

Why is this approach better than the alternative approaches that were considered?

Information Technology Group is in the best position to provide cybersecurity services to the Department but it is in need of professional services to provide necessary training, guidance, and testing to identify vulnerabilities which ITG personnel will be responsible for mitigating.

The request is to procure the same training provided to all City of Los Angeles employees. This ensures that all employees are receiving the same instruction. Currently, Information Technology Agency procures the licenses and provides training to all civilian employees through Cornerstone, but this will allow the Department to provide the same training to sworn officers through the Department's Learning Management System (LMS). The LMS also tracks who has completed training. It is the Department's preference to have all sworn and civilian employeese utilize LMS; however, since ITA procures the licenses for civilian employees, it is more cost-effective for civilians to utilize Cornerstone.

There are no alternatives to server protection. An ESPS will provide a layer of security that is currently missing in the Department.

The Department is moving towards more use of mobile technology. With phones and tablets, ITD needs to develop a mobile technology infrastructure to sustain the use of more mobile technology. The Department cannot accomplish this goal without the assistance of the vendor. Without the vendor, the Department cannot effectively support a secure environment for its tablets, laptops, and smartphones.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

[X] /	Mayor's Expectations Letter
[](Comprehensive Homeless Strategy
[]5	Sustainable City pLAn
[]E	Equitable Workforce and Service Restoration Plan
[X] S	Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

Police Department Technology Support 7049 \$581,083

Name/Description of Budget Request

Name: DPS Server Replacement

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

The Los Angeles Police Department (LAPD) is requesting one-time funding in the amount of \$581,083 to implement a disaster recovery (DR) solution for the Deployment Planning System (DPS). Following implementation, the LAPD is requesting recurring funding in the amount of \$231,003 for maintenance costs. The implementation of a DR solution for a critical system such as DPS is considered best practice.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

Information Technology Agency

Justification

What problem is being addressed and how will this request address it?

Funding is requested to implement a disaster recovery (DR) solution for the Deployment Planning System (DPS). The implementation of a DR solution for a critical system such as DPS is considered best practice. The DPS tracks personnel deployment and timekeeping for all Department employees and provides a data interface to the City's payroll system. It contains deployment records for over 13,000 Department employees. It also contains the day-to-day timekeeping for all Department employees and it provides this information to the City's payroll system.

To implement a DR solution for DPS, funding is requested to acquire the hardware and software needed to bring up and access DPS in an offsite location. The hardware needed includes, but is not limited to, the servers that will run the application, database and report servers. The Oracle Active Data Guard software will be used to feed and sync data from the production DPS database to the remote standby database. Finally, funding will be needed to

cover the charges of an offsite location that will host the remote DPS. Resources Required:

DPS Disaster Recovery (Breakdown) Hardware Requirements (one-time) \$201,324.42 Oracle Active Data Guard License (one-time) \$96,600.00 \$21,252.00 Oracle Active Data Guard Support (recurring) Hosting Environment Charges (recurring) \$209,751.00 Oracle Database Enterprise Software License \$52,155.00

What are the 2020-21 goals of this request?

This request is associated with the Department's data modernization efforts and supports supports Strategic Goal 4 - Modernize Technology: Initiative A: Expand New Technologies to Improve Field Efficiencies and Initiative B: Utilize Technology to Decrease Administrative Workload.

This reinforcement directly corresponds to the Department's goal to mitigate risks to the community and to the officers of the Department. The emphasis of this goal is to mitigate any loss of critical "Tier 1" systems.

What are the long-term goals of this request?

The requested funding for the implementation of a DR solution for DPS would ensure that the system can be quickly restored to regular operation if a major disaster occurs. This would mean that in the event of a major disaster, vital Department operations such as tracking officer deployment and timekeeping in DPS can continue without major disruption. In turn, the Department's ability to provide data to the City's existing payroll system, as well as to the new Human Resource Payroll system when it is implemented, will continue without delay. Implementing a pre-disaster plan would provide a strong return on investment when factoring in response and recovery costs.

The DPS DR solution is necessary because internal and external customers rely on City systems and data more than ever in the event of a disaster. Having a plan for quick recovery of the DPS after a disaster will allow the Department to perform its normal operations and provide continuous police services to the public.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N

N/A

Why is this approach better than the alternative approaches that were considered?

Currently, there is no DR solution for DPS. The approach presented in this request is generally considered a basic approach in Disaster Recovery, i.e. set up and configure a system in a different location that will perform comparably with the existing production system in case the latter becomes unrecoverable due to a major disaster.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

DPS is utilized on a daily basis for keeping the time and tracking the work assignment of approximately 13,000 Department employees. It also generates a timesheet report every two weeks that is sent to Fiscal Operations Division (FOD) and ultimately is sent to the City's payroll system.

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

Funding this request will give the Department the ability to quickly restore DPS if a major disaster occurs. In turn, vital Department operations such as timekeeping and tracking officer deployment can continue without major disruption.

If this request is not funded, the Department will not have the ability to restore DPS if a major disaster occurs in the City and the current production system is lost. The Department will not be able to perform timekeeping for all 13,000-plus employees in an efficient manner. Timekeeping will have to be done manually. The Department will also lose its ability to track the deployment of its employees, especially the sworn employees, who will be vital in

providing security and protection to the City in the event of a major disaster.

Alignment with Strategic Documents	S
Check all that apply:	

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[)	K] Strategic Plan(s)

Department NameProgram NameProgram CodeTotal Request AmountPolice DepartmentTechnology Support7049\$201,625

Name/Description of Budget Request

Name: Application Development Support Division software licenses

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

The Los Angeles Police Department (LAPD) is requesting \$201,625 to increase the Department's base budget to fund an increase in software licenses essential to providing support for various Department applications.

The following are the items included in this package:

Cognos Analytics/BI and IBM Websphere software	\$118,025
IBI Portal InfoAssist	\$53,600
Microsoft Developer Network (MSDN) licenses	\$30,000
Total:	\$201,625

[X] Continuation of 2019-20 [] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Cognos Analytics/Bl and IBM Websphere software

Currently, there is recurring funding of \$630,000 to cover the TEAMS II Cognos system. Funding is requested for approximately \$119,000 to purchase additional Cognos Analytics/BI and IBM Websphere software that supports the mandated Consent Decree Training Evaluation and Management System (TEAMS II) and Deployment Planning System (DPS) applications. Funding will also continue support of the Adhoc Cognos Reporting Warehouse where Department personnel are creating reports for their divisions and the Department.

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The TEAMS II system is the early warning risk management system developed in response to the Consent Decree, mandated by the Department of Justice. The DPS supports personnel deployment and timekeeping for all Department employees with interfaces to the City's payroll system.

This request will enable TEAMS II to continue to run with the renewal of the critical software (application and reporting) needed by the TEAMS II system. The Cognos reporting software is increasingly being used by the Department for reporting critical information for STOPS, Training Division, Compstat and required California Department of Justice data reporting.

Resources Required:

Breakdown of costs:

IBM Cognos Analytics \$607,260
IBM Websphere \$140,765
Total cost: \$748,025

Recurring TEAMS II IBM Cognos (\$630,000) **Total amount requested:** \$118,025

IBI Portal InfoAssist

The amount of \$53,600 is requested for annual maintenance licenses for WebFocus Portal and InfoAssist software to support expanding business intelligence and analytics requirements at LAPD. The maintenance fee was previously purchased with funds from the Document Imaging System; however, funds are now required to continue paying the maintenance fee.

The following databases/data files will utilize the WebFocus Portal and InfoAssist:

- 1. Comprehensive Human Resources Information System (CHRIS) Focus reports
- 2. Consolidated Crime Analysis Database (CCAD) CompStat Focus reports
- 3. Commendation Information System (DECS) Focus reports
- 4. Work Permit System (CAPERS) Focus reports
- 5. Fiscal Operations Division Legacy Mainframe databases and Focus reports

This request provides annual maintenance software and licensing to accommodate expansion of the Department's reporting system on the Production and Staging Server. The purpose of WebFocus Portal and InfoAssist software is to support the ever-growing requests for reports and to provide some divisions in the Department with a tool to create and author their own reports. Some divisions this request will directly impact and support include Compstat, Legal Affairs Division, Fiscal Operations Division, Personnel Division, and Communications Division.

Microsoft Developer Network (MSDN) licenses

Funding is requested in the amount of \$30,000 for five new Microsoft Developer Network (MSDN) licenses (five licenses at \$6,000 each) to utilize the Microsoft Visual Studio. Three of the licenses will be used by the Web Development team within Application Development and Support Division (ADSD) to provide support for various Department applications that utilize Microsoft Visual Studio. Microsoft Visual Studio is used by developers that need to create and maintain existing applications built with Microsoft tools for Windows environment. It is also needed to install development and testing instances of the Windows and/or SQL server. In addition, Document and Media Management Section (DMMS) supporting staff is

responsible for support and enhancement of the Department's current Documentum and Kofax implementations. They will be using Microsoft Visual Studio to debug production issues and develop new enhancements requested by Records and Identification and Personnel Divisions.

The MSDN license is essential to provide support for a multitude of Department applications utilizing Microsoft development stack such as Field Interview, Days Off, Cash Overtime Allotment for Scheduling and Timekeeping (COAST) and the Automated Field Data Report (AFDR), among others. The MSDN license includes the ability to install and use the latest versions of Visual Studio and gives access to the Microsoft download center to download any Microsoft build system/applications pertaining to Office/Windows/SQL-Server. Whereas one license would be sufficient to access Download center, each developer should have a license to be able to use full feature sets of the latest Visual Studio tools. Additionally, developer versions of SQL server can officially be installed on the workstations given that there is a developer license for the developer using it. MSDN includes two free support calls per license, a feature that ADSD's webmaster has used to troubleshoot Windows issues. Without the license for each developer, the Department will be locked into either old or community (free) versions of Visual Studio with limited features available without the ability to install local version of SQL server needed for testing the various critical systems the Department needs.

In addition, the licenses are also required by DMMS staff responsible for the development and maintenance of applications including Documentum Import Module (DIM), IMS Conversion Utility, and ICARS Print. The need for MSDN licenses is not related to the recent migration to Windows10. Rather, the licenses grant Department staff the ability to use Microsoft tools and access to Microsoft download center in further support of the aforementioned applications. Without these licenses, staff will not be able to accommodate technology requirements and support associated with use of these applications.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to acquire and implement software that provides administrative and systems support to improve customer service and data integrity of the automated systems that Department personnel have access to in the performance of their duties. Providing staff with the latest technology supports Strategic Goal 2, Engage Los Angeles Initiative A: Build Community Trust, and Initiative C: Enhance Response to the Community, and Strategic Goal 4, Modernize Technology, Initiative A: Expand New Technologies to Improve Field Efficiencies.

What are the long-term goals of this request?

Continued implementation of Strategic Goals 2 and 4, with respect to engaging Los Angeles and modernizing technology. The long-term goals of funding various software licenses for ADSD include continued support of critical systems the Department employs for the purposes of risk management and reduction of liability, which protects the community and the Department. Without the software, staff will not be able to provide efficient, timely and effective support to the critical systems utilized by various divisions, thereby causing an adverse effect on the Department's ability to respond in a timely manner to organizations that request reports from the Department.

If this request is to increase or expand services, or to address backlog/workload issues, has

the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

/

N/A

If no, why has this not been done?

N

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N/A

Why is this approach better than the alternative approaches that were considered?

N/A

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

The requested funding for the IBM Cognos and IBM Websphere software is needed for the continual support and maintenance of the existing early warning risk management system, TEAMS II. Funding this request will ensure that TEAMS II and DPS reporting will remain operational and continue to provide management with critical information in identifying potential areas of risk and liability. The software renewal is critical since the Department is increasingly using the IBM Cognos Analytics software to report on critical systems and key

data information. The software is also being used to report URSUS data to California's Department of Justice.

If funding is not received, ADSD will be unable to provide efficient, timely and effective customer service to the various divisions within the Department. Without this software, the TEAMS II system will not be operational and the Department's risk will rise without the TEAMS II critical data generated by the system. Since ADSD is currently understaffed, ADSD's ability to report accurate and timely information by staff will be severely impacted.

The annual maintenance licenses for WebFocus Portal and InfoAssist software are necessary to support the increasing requests and need for reporting throughout the Department. WebFocus supports reporting operations for COMPSTAT, Legal Affairs Division, Fiscal Operations Division, Personnel Division, Communications Division, and more. The purchase of the annual maintenance licenses will enable them to meet the reporting requirements in a timely manner with greater accuracy subsequently increasing the efficiency and availability of staff.

Web Focus provides reports from the following application/databases:

- 1. Consolidated Crime Analysis Database (CCAD)
- 2. Comprehensive Human Resource Information System (CHRIS)
- 3. UDT (Calls for Service)
- 4. Shooting Qualification and Bonus (SQUAB)
- 5. Open Data for LAC Open Data
- 6. Decentralized Automated Booking System (DABIS)
- 7. Traffic Information Citation System (TICS)
- 8. Work Permit System (CAPERS)
- 9. Commendation Information System (DECS)

The annual maintenance licenses for WebFocus Portal and InfoAssist software environment is essential and will provide the Department with the crucial resources needed for expanding the WebFocus capabilities and accessibility. These resources will allow greater access for the consumers of the reports to run, modify, and create reports. Moreover, the request is necessary to accommodate future reporting enhancements needed for internal consumption as well as reporting statistical information on crime and arrests to state and federal entities. WebFocus tools will provide and deliver better statistical reporting for command staff to the mobile workforce.

Not having the annual maintenance licenses poses a liability to produce operational and statistical reports in a timely manner, hindering the effectiveness of the Department. If the requested resources are not funded, it would cause an adverse effect to the organizations that request reports from the LAPD in a timely manner. The requests and requirements for reporting are ever-growing, and without the annual maintenance licenses for the WebFocus Portal and InfoAssist software, the Department will not be able to meet these growing needs. Reporting will be less efficient, and delays may occur which can affect decision-making efforts within the Department.

The MSDN licenses are required to access Microsoft developer resources such as Visual Studio, all Microsoft products installation media (e.g. MS Office, SQL-Server, Windows client/server OS), and limited support. Not funding this request will impact ADSD's ability to provide efficient, timely and effective customer service to the various divisions within the Department.

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Technology Support 7049 \$313,400

Name/Description of Budget Request

Name: ServiceNow (SNOW) System

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$315,000 for ServiceNow (SNOW) system to include professional services, licensing, and training. The objective is to implement Idea, Demand, Project, Portfolio and Program with TeamSpace option on the current ServiceNow environment.

- 1. Professional Service will include:
 - Full process workshops for Idea, Demand, Project, Portfolio, Program \$250,000
 - Communications Workshop
 - Sprint Planning
 - Core data (users, groups, etc.)
 - Development/Configuration
 - Transfer current projects into TeamSpace
 - Training
 - Go Live/Post Go Live Support
- 2. Licenses

•	100 Planner x \$400	\$40,000
•	100 Worker x \$150	\$15,000

Training

System Admin Training for ITG and ADSD staff - \$4200 x 2

Total: \$313,400

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

Information Technology Agency

Justification

What problem is being addressed and how will this request address it?

The LAPD Information Technology Group is currently using the shared Citywide ServiceNow (SNOW) environment to track and manage technology-based projects. ServiceNow's Project Portfolio Management (SNOW PPM) is a Project Management software that manages technology-based projects, tasks, and resources. The software can be accessed through the Internet. It also provides status reports and a dashboard that displays each division's projects. The LAPD Information Technology Group is currently using the shared Citywide SNOW PPM environment managed by Information Technology Agency (ITA). As the Department adopts SNOW PPM on a wider scale, new workflows and requirements will be identified. ITA will not be able to implement LAPD specific workflows in the shared SNOW environment. This request seeks funding for the LAPD to stand up a separate environment of SNOW to accommodate these changes.

What are the 2020-21 goals of this request?

The FY 2020-21 goal of this request is to continue usage of SNOW for technology projects and begin documenting requirements and use cases for non-technology projects. This correlates to Strategic Goal 4 in modernizing technology to improve performance.

What are the long-term goals of this request?

The long-term goal of this request is Department-wide adoption to standardize project management and tracking on a single system and development of executive dashboards to provide quick summarized statuses on the various projects in SNOW in furtherance of Strategic Goal 4, Modernize Technology.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

Yes

If yes, what changes were made and what were the results? Provide evidence of results.

This request is for process improvement of managing information technology projects. Previously, the Department instituted a Project Management Section within ITG to provide oversight and standardize procedures and centrally track open and closed technology projects. A centralized reporting tool was lacking and prevented the Project Teams from providing updates on their projects. In the third quarter of 2019, ITG implemented SNOW to help Project Managers meet scheduled timelines and help the Department track all the projects. The four divisions within ITG now utilize SNOW to standardize project management principles and decentralize status updates to both managers and support staff.

2

3

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

Service Now was selected over two competitors due to its adoption by ITA as the Citywide standard for project management and useable features.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

No metrics are available at this time.

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

Use of SNOW will eliminate the many individual Microsoft Access databases that are currently in use by various divisions and bureaus within the Department. Standardizing to a single tool/platform will bring about efficiencies when cross referencing projects throughout the Department, potentially eliminating duplicates and resolving resource impingements.

If funding is not received, the LAPD will not be able to stand up an independent instance of SNOW. User requests to add or modify existing SNOW features or workflows will not be made by ITA, as they will not fulfill the needs of a wider audience. This will halt further adoption of SNOW and the LAPD's realization of standardizing on a single tool.

P

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u> Police Department Technology Support 7049 \$1,000,000

Name/Description of Budget Request

Name: Body-Worn Video (BWV)

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$1,000,000 to meet contractual obligations and to cover the cost of cellular data plans in continued support of the Body Worn Video (BWV) system. Mayor Garcetti committed to equipping field personnel with BWV cameras in 2014 and the Department is now deploying cameras on 7,000 employees Citywide. The BWV system captures video and audio of officer-related activities and serves as evidence in administrative and criminal investigations, complaint investigations, and increases accountability for the community and Department personnel.

[X] Continuation of 2019-20 [] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The BWV system builds trust and confidence through officer accountability and collaboration. The system provides evidentiary value to expedite citizen complaints, arrest and prosecution, and provides valuable investigative and administrative evidence. As approved by the City Council and Mayor, continued support of the BWV program reduces City liability and exposure to lawsuits filed against the City.

This request is an anticipated increase to maintain current funding levels. Fiscal Year 2019-20 contained one-time funding of \$1,000,000 from the Supplemental Law Enforcement Services Fund (SLESF). Since Fiscal Year 2020-21 will not include the one-time SLESF

funding, a \$1,000,000 increase is required from the General Fund to maintain the annual budgeted amount of \$12,173,062.

Funding Source:	<u>FY2019-20</u>	<u>FY2020-21</u>	<u>FY2021-22</u>
BWV Program (General Fund)	\$4,567,873	\$5,567,873	\$5,567,873
BWV Program (SLESF – One Time)	1,000,000	-	-
BWV Program (SLESF)	6,605,189	6,605,189	6,605,189
TOTAL	\$12,173,062	\$12,173,062	\$12,173,062

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to allow the Department to meet its contractual obligations for the BWV program.

What are the long-term goals of this request?

The long-term goal of this request is to support Strategic Goal 1, Protect Los Angeles (Initiative E - Increase Investigative Effectiveness) and Strategic Goal 3, Improve Organizational Accountability (Initiative B - Improve Fairness and Efficiency of Discipline System), while ensuring the Department continues to meet its contractual obligations.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

3

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

N

Why is this approach better than the alternative approaches that were considered?

An alternative approach will cause the Department to not meet the contractual commitment approved by the City Council and the Mayor. This request is an existing project with recurring annual charges associated with wireless devices and data service, video management software, and hosted storage.

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

This request will have a \$1,000,000 impact on the General Fund.

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

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

There are no available performance metrics.

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

	Mayor's Expectations Letter
	Comprehensive Homeless Strategy
	Sustainable City pLAn
	Equitable Workforce and Service Restoration Plan
Χ	1 Strategic Plan(s)

Department NameProgram NameProgram CodeTotal Request AmountPolice DepartmentTechnology Support7049\$320,000

Name/Description of Budget Request

Name: Moves and Changes

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

The Los Angeles Police Department (LAPD) is requesting additional funding in the amount of \$320,000 to increase the Moves and Changes account from \$110,000 to \$430,000. This requested increase will restore this account to its previous level of \$430,000, which was originally reduced during the years following the City's major financial crisis of 2008. Requested funding is based on an average annual expenditure from FY 2008-09 through FY 2018-19. A return to prior funding levels is necessary given the volume of incoming requests, funding needed to complete incoming requests, and operational needs.

[X] Continuation of 2019-20 [] New Request

Departmental Collaboration

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

Information Technology Agency

Justification

What problem is being addressed and how will this request address it?

The Department's requested funding is based on the average annual expenditure over a three-year period, which includes FY 2015-16, FY 2016-17, and FY 2018-19 for Communication Service Requests (CSR). Funding will be specifically designated for the technology component associated with LAPD's moves and changes, including new or additional telephone equipment, voicemail, new data and modem lines, computer cabling, connections to the Master Antenna, and installation of DSL lines and alarm systems.

Based on historic data for the past ten years, the Department has expended an annual average of \$430,000 for Communication Services Requests (CSR). The Department currently has \$110,000 allocated for Moves and Changes for FY 2019-20. The Department spent \$365,254 in FY2018-19. The Department is anticipating the need to replace end of life

equipment such as conference phones, additional telephones for additional staff, replacement of security cameras, and phone port installations for staff movement.

The Department also anticipates a spike in related CSR costs due to changes in the Information Technology Agency (ITA)'s policy to move costs of CSRs to requesting departments, and related costs as the City prepares to host the Olympics in 2028. Failure to fund this request will impact the completion of the Moves and Changes component associated with each project. The current situation is not sustainable and as the related cost grows, it is becoming harder for the Department to accommodate all incoming requests. Annually, ITG receives and processes an average of 400 CSRs, which widely vary in complexity and cost. If restored to its previous level, funding will be specifically designated to ITG's CSR operation and all related technology components, including new phone lines and equipment, voicemail, modem lines, data ports, computer cabling, connections to the Master Antenna, and installation of DSL lines and alarm systems.

What are the 2020-21 goals of this request? What are the long-term goals of this request?

This request is associated with the Department's Strategic Goal 4, Modernize Technology as a means to leverage technology to improve staff performance as well as improve efficiencies. The requested funding addresses all telephone, data lines, cabling, and labor costs associated with location and relocation assignments within the Department. This request adds value by providing necessary technology equipment, connectivity, and security systems and support to Department staff. The long-term goal of this request is to increase the Department's moves and changes line in order to continue to provide its workforce with the basic technologies needed to keep pace with the technology-dependent world.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

- Y If yes, what changes were made and what were the results? Provide evidence of results.
- If no, why has this not been done?

Why is this approach better than the alternative approaches that were considered?

The alternative to not increasing the Department's moves and changes line would be to maintain its current funding level, potentially hindering the purchase of much-needed equipment.

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

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[)	X] Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

Police Department Technology Support 7049 \$553,000

Name/Description of Budget Request

Name: Field Support Force Multiplier

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

The Los Angeles Police Department (LAPD) is requesting recurring funding in the amount of \$553,000 for contract labor support to assist with installation of new and used computers, printers, and scanners. This request is also for one Microsoft Support Engineer to assist the Network Section with architectural design, implementation, and optimization of Cloud infrastructure and products that are expected to become essential to Department operations.

The following are items included in this package:

Microsoft Support Engineer Golden Star Technology (GST) Contract Labor \$300,000 \$253,000

Total: \$553,000

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The Department has grown accustomed to an expected level of output from the matured LAPD network. Output refers to anything that an employee views on a computer monitor and any information that is processed and sent out from a computer and other electronic devices. For 23 years, the Department has utilized Micro Focus (Novell) technology/products but has reached a point where our technology needs have grown beyond Micro Focus' capabilities. The Department's entire network was migrated to an entirely different Microsoft platform in July 2019 to be more compatible and expandable to the technology trend. This requires the

Department's IT staff to be retrained while at the same time providing the same expected level of output to its users. A Microsoft Dedicated Support Engineer (DSE) can best assist and train Information Technology Division's (ITD) staff to quickly familiarize themselves with the new network environment and products and continue to provide the level of support the Department expects. Having a DSE on hand is more cost-effective than sending staff to training because a DSE is already fully trained for our needs. Sending staff to training results in time away from the office, decreasing the number of staff available to respond to service requests in a timely manner.

Information Technology Division uses contract labor from Golden Star Technology (GST) to assist in the installation of new and used computers and peripherals. There is not currently a recurring budget item for this; however, Information Technology Group has an ebb and flow need for additional support depending on project timelines and staff shortages throughout the Group. The staffing levels of Information Technology Group have remained static for the past 15 years. In order to maintain levels of service, GST's assistance is required. Additionally, the Department is in the process of updating all computer workstations to Microsoft Operating System Windows 10, and the GST staff will be very useful for this upgrade. This request is for a recurring amount of \$253,00 per year.

What are the 2020-21 goals of this request?

Migration of the LAPD network to a Microsoft network will improve the compatibility between LAPD applications and the new network in support of Strategic Goal 4, Modernize Technology. This migration will also enable the Department to make full use of the products and features the Department owns in its Microsoft Enterprise Agreement subscription and enhance the network operation and user experience.

What are the long-term goals of this request?

The long-term goals of this request further support Strategic Goal 4 (Modernize Technology) and the Mayor's Expectations Letter by bolstering efficiencies and innovations.

By funding professional Microsoft services, the Department is ensuring the dependability of its critical infrastructure. The LAPD network is a mission-critical component of Department operations. Therefore, complete migration of the network must be done correctly with no risk to operations and proper design from the start. The Microsoft DSE will help the Department achieve this goal.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

The service is needed to help ITD maintain its current level of support while also being trained and learning the tools and products that run on the newly migrated network.

If yes, what changes were made and what were the results? Provide evidence of results.

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N/A

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If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

The alternative to hiring a Microsoft engineer would be for existing staff to attend formal training and learn on-the-job the skillset necessary to become a certified Microsoft engineer. In order to gain comprehensive knowledge of the Windows Server, training in all aspects of the network, including installing, configuring, designing, and troubleshooting, is required. To develop this knowledge base takes years of experience and training. Ultimately, the Department does not have the luxury of waiting for this skillset and needs expert support that current staff does not have time to develop while maintaining and supporting existing systems.

Training to become a certified Microsoft engineer is available; however, it takes many years of classes and on-the-job training to gain expert knowledge and can cost up to \$500 per exam. The cost of the classes is determined by a certified Microsoft school. Hiring contract labor is beneficial because the staff is only hired to work during peak months, and the City does not have to pay employee benefits to the contractors.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

- [X] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

Police Department Technology Support 7049 \$60,243

Name/Description of Budget Request

Name: Mapping Unit Service Portals

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$60,243 for Application Development Support Division (ADSD)/Enterprise Support Section (ESS)/GIS Mapping to allow for ArcGIS Enterprise hardware in support of the PremierOne Computer Aided Dispatch (CAD) system. This ArcGIS Enterprise system will support the Department's strategic goals of data modernization while ensuring data security and efficiency for the mission-critical GIS data fed into the Department's next generation 9-1-1 PremierOne system.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

In its current format the GIS team's critical data is not stored securely, nor does the current format allow for multi-user editing. These are noticeable issues considering that this data supports the Department's mission-critical nextgen 9-1-1 system, PremierOne. The GIS data consisting of more than 20 datasets including City streets, addresses, and police reporting districts, is fed into the PremierOne software system and is utilized by dispatchers to handle 9-1-1 calls. Creating an enterprise solution for this data addresses the issues with the team's current system by providing back-up and redundancy of this mission-critical data and allowing for multi-user editing.

Currently, the GIS data for PremierOne is hosted on a local computer. This location makes it prone to theft, fire, and other damage that is too common with locally-stored data. With

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Enterprise Advanced, data would be centralized and backed up, protecting it from deletion, corruption, and theft.

ArcGIS Enterprise allows for multi-user editing which the current local solution does not. At present, users create individual copies of geodatabases or designate times in which different users can access the data. This error-prone system results in confusion and often reduced productivity. Enterprise Advanced allows multiple users to work on the data concurrently, reducing time spent by users determining where and when to access data, along with the time-saving benefit of allowing users to access the data simultaneously.

ArcGIS Enterprise addresses the current problems of lack of data redundancy while ensuring greater productivity for the GIS team's support of the PremierOne system. This solution meets the long-term goals of data modernization and data security critical for GIS systems by establishing a single, secure point of access to the data provided to PremierOne.

There is no additional cost for the ArcGIS Enterprise Advanced software. It is included within the Esri Enterprise License Agreement for the City. The requested cost describes the hardware necessary for the Department to implement this software solution.

The hard drive and blade server necessary for this request are described below. It will contain a virtual machine supported by Information Technology Division's Network Support Section, providing for increased reliability and centralization of mission-critical data. This solution provides redundancy and high availability of the GIS data that is deployed to PremierOne.

Type	Description	Net Price
Hardware	LA Synergy – Compute node	30,583.30
Hardware	LAPD 06102019 8440 16 X 1200 disk upgrade	14,848.44
Software	Microsoft Windows Server Datacenter Edition	5,040.40
Software	Microsoft SQL Server Standard Core Edition	5,870.72
Training	Deploying and Maintaining a Multiuser Geodatabase	3,900.00
_	Total	\$60,242.86

The hardware and training are one-time costs. The software costs are requested as recurring annual expenses for maintenance licenses.

What are the 2020-21 goals of this request?

The 2020-21 goal supported by this request is Strategic Goal 4: Modernize Technology, Initiative A: Expand New Technologies to Improve Field Efficiencies. Deploying ArcGIS Enterprise will improve the efficiency of the PremierOne system.

This request also meets Strategic Goal 2: Engage Los Angeles, Initiative A: Build Community Trust, and Initiative C: Enhance Response to the Community, since calls can be dispatched more efficiently with the multi-user edits allowed by this solution.

What are the long-term goals of this request?

The long-term goals met by ArcGIS Enterprise will be increased efficiency for the GIS data provided to PremierOne and greater security since this data will be backed up regularly on the

server. This enterprise system produces a critical component of data modernization efforts for the Department.

These improvements to the ADSD GIS work on PremierOne data further the goal of providing excellent community service since changes to content of PremierOne can be enhanced more quickly, allowing police officers to respond to calls for service more quickly.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N N/A

Why is this approach better than the alternative approaches that were considered?

The ArcGIS Enterprise approach provides for an integrated, efficient platform that will build community trust since 9-1-1 calls can be dispatched faster. It is better than the alternative, cumbersome, local solution since there will be data security and the GIS editors can make necessary edits to the data more quickly. Hosting ArcGIS Enterprise on a virtual machine, supported by Information Technology Division's Network Support Section, safely allows the GIS team to focus on the necessary edits while allowing the systems employees with Information Technology Division's Network Support Section to manage the virtual machine.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

1. Provide metrics that measure either the amount of services produced (output) and/or the

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impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.

The GIS data that will be hosted on ArcGIS Enterprise is deployed to the dispatch work stations at the Metropolitan and Valley Communications Dispatch Centers. Communications Division handles approximately 3,250,000 9-1-1 calls and 918,000 non-emergency calls per year. These numbers are likely to grow with Los Angeles' growing population. The enterprise PremierOne system deserves an enterprise GIS back-end, available with ArcGIS Enterprise, to ensure efficiency and productivity for this system.

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

The GIS data is utilized by both of the Dispatch Centers frequently to handle emergency and non-emergency calls as summarized above. Improving the GIS team's ability to secure and edit the data provided ensures these calls are handled efficiently, giving dispatchers, police officers and citizens greater confidence in this Enterprise system.

In all likelihood, calls will still be coming into the Dispatch Centers, but they will take longer to complete as the dispatchers spend more time ascertaining the location of the call. This increased time in handling calls increases dispatchers' work load while also possibly increasing the chance that the location that the dispatcher provides to police is inaccurate.

[]	Mayor's Expectations Letter
[]	Comprehensive Homeless Strategy
[]	Sustainable City pLAn
[]	Equitable Workforce and Service Restoration Plan
[X	Strategic Plan(s)

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Technology Support 7049 \$25,000

Name/Description of Budget Request

Name: HERE Technologies GIS Street Geodatabase

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

The Los Angeles Police Department (LAPD) is requesting funding for \$25,000 for Application Development and Support Division (ADSD)/Enterprise Support Section (ESS)/Geographic Information System (GIS) Mapping unit to purchase a GIS street geodatabase from HERE Technologies. This geodatabase is a recurring contractual subscription cost and plays a key role in the new PremierOne Computer Aided Dispatch (CAD) 9-1-1 system. This new system is an upgrade of the current PCAD system which is outpaced by the new communication technology. Just like the current aging PCAD system, the new PremierOne CAD is also developed by Motorola, but with a more GIS based approach in the communication applications.

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration If this request was developed in conjunction with other departments, list the departments below.

Justification

What problem is being addressed and how will this request address it?

The HERE street data is a critical component in the new system. With quarterly data updates from the vendor, it will ensure the latest and most accurate street information, such as new streets and street name changes will be reflected by the CAD system. With an accurate geocoded result, the 9-1-1 operators will be able to create incident reports more efficiently, dispatch police help effectively and also lower the percentage of "By-pass" reports which are created when an incident location cannot be found. According to Motorola, LAPD has one of the highest number of "By-pass" reports among its clients.

The GIS Mapping team has tested other alternatives for street data. For instance, the current PCAD is using L.A. County's street data which lacks support from the County GIS Department; therefore, it was decided not to use the same database in PremierOne CAD. The City's Bureau of Engineering (BOE) also has a street centerline database; however, its data

structure is complex with multiple layers, and it does not cover streets outside the City boundary. As a result, all these do not meet the data requirements of PremierOne CAD making HERE data a much more efficient and advantageous choice. Work is still needed to be done to customize the data but on a relatively smaller scale than on BOE data. HERE data comes with quarterly updates and allows clients to add new street information on-line via their "Map Creator" application so that it will be reflected in the next update. The data package includes streets for the entire L.A. County, landmarks and points of interest, house numbers, and street address ranges.

The new PremierOne CAD will be a better system with HERE data in place. HERE data will become a core database to be shared with other public safety programs such as CORS, RMS and CAMS. The PremierOne CAD has already drawn attention from other City Departments that want to join LAPD's CAD system, such as LADOT, LAWA, LAFD and Harbor.

What are the 2020-21 goals of this request?

This request meets the Department's Strategic Plan 2019-2021 Goal 4, Modernize Technology, Initiative A: Expand New Technologies to Improve Field Efficiencies. The goal of this request is to fund and test the test deployment of Motorola's PremierOne Computer-Aided Dispatching mobile device application (Key Activity 5) while also updating the crime analysis and mapping systems used for CompStat allowing personnel to access and review data while in the field via a mobile device (Key Activity 6).

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

The HERE data will make the PremierOne CAD a much better and efficient system with more accurate data. Using a GIS mapping application, when a call for service comes in, the 9-1-1 operators will be able to map the incident locations quickly, to generate an incident report and to dispatch patrol cars in an instant. This will greatly reduce the time and effort for the 9-1-1 operators to manually locate the incidents and generate "By-pass" reports. A map display with streets will also appear on the patrol car's mobile device to help the officers with directions. The HERE data will also be used to support other public safety projects such as CORS, RMS, and CAMS with geocoding services.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

NA

- If yes, what changes were made and what were the results? Provide evidence of results.
- N If no, why has this not been done?

Why is this approach better than the alternative approaches that were considered?

The HERE data is a more efficient and cost-effective choice over the County's street file and BOE's centerline file. It does not need intense manual labor on merging multiple layers into a

single file. It has street information even beyond the City boundary, where incidents can still be located, to ensure no calls are missed. Data accuracy is promised with quarterly updates. The cost to purchase HERE data is less costly compared to L.A. County's charge of \$80,000 in 2015 for similar data with only 2 updates per year. Although BOE's data is free, it will need full-time GIS personnel to work on data customization. Currently, the GIS team does not have the staff to handle this. Ultimately, creating a new GIS position to perform these duties will cost more.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Strategic Documents Check all that apply:

[X] Strategic Plan(s)

] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan

Department Name
Police Department

Program Name
Technology Support

Program Code Total Request Amount 7049 \$255,650

Name/Description of Budget Request

Name: Microsoft Office 365 Licensing and Systems Support

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$255,650 to cover the potential shortfall in Office 365 (O365) licenses for the Department during FY 2020-21.

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

[X] Continuation of 2019-20

[] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

The Department utilizes the Microsoft Office 365 (O365) suites for all of its technology needs with licenses required for each user's access to the software. In FY 2018-19, the Department needed to increase its O365 license subscriptions from 13,500 to 13,900 to keep up with the licensing need.

The following are the contributing factors for the increased licensing:

- When a retired sworn employee becomes a Reserve Police Officer, the Department is unable to release the assigned license to be reassigned to a new employee.
- The Department grants network accounts to contractors and external agencies working with LAPD.

If the Department were to fill its 1,500 vacancies in FY 2020-21, it will need an additional \$255,650 to add 1,500 O365 licenses to its pool of licenses.

What are the 2020-21 goals of this request?

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The 2020-21 goals of this request are to ensure that new users have access to email and

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

The long-term goal of this request is to support Strategic Goal 4, Modernize Technology, and Strategic Goal 6, Maximize Workforce Potential, by ensuring staff has access to LAPD systems in order to effectively complete their tasks.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N N/A

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Why is this approach better than the alternative approaches that were considered?

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

Police Department Technology Support 7049 \$181,000

Name/Description of Budget Request

Name: NICE Telephony Logger Maintenance

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

The Los Angeles Police Department (LAPD) is requesting an increase to its recurring funding for maintenance of the NICE Telephony Logger System by \$181,000. The NICE Logger System is the server that keeps copies of all 9-1-1 calls made to the Department. The increase would be to the existing budget of \$400,975 and would be used to cover the increased maintenance costs of this important system.

[X] Continuation of 2019-20 [] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

In the age of public information and the increased push towards transparency, the NICE Logger System provides an invaluable tool to the Department and the City of Los Angeles. The NICE system acts as a liability defense by providing irrefutable evidence in instances of false claims made against Department dispatchers. Furthermore, since this system stores all logged calls, the dispatch staff can also utilize these calls for Police Service Representative (PSR) trainings, further supporting the Department and City's goal of limiting liability and mitigating risk. Ultimately, support for the NICE Telephony Logger System's maintenance saves the City of Los Angeles from paying legal settlements from faulty claims. The system integrates radio and phone playback, allowing LAPD staff to operate more efficiently.

What are the 2020-21 goals of this request?

The FY 2020-21 goal of this request is the continued maintenance of the NICE Telephony Logger System.

What are the long-term goals of this request?

The long-term goal of providing increased funding for the maintenance of the NICE Logger System, is the support of the Department's Strategic goals, specifically Strategic Goal 1, Protect Los Angeles; Strategic Goal 2, Engage Los Angeles, Initiative A-Build Community Trust; and Strategic Goal 3, Improve Organizational Accountability. Continued maintenance of this system also serves to strengthen the system's various functions. For instance, the NICE system provides a mode to use real 9-1-1 calls as a training tool, an opportunity to provide transparency in policing and emergency response, as well as ensure that the system itself is functional for use by dispatchers and the Department as a whole.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

If no, why has this not been done?

A process improvement exercise for the Department is not relevant for this program since this is a program to continue paying maintenance for an existing system in production.

Why is this approach better than the alternative approaches that were considered?

There is no alternative to payment of support and maintenance to the vendor for this system.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

The metric is measured by the Department's ability to retain and provide 9-1-1 recordings.

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

By continuing to invest in the maintenance and upkeep of the NICE Telephony logger system, the Department will be able to provide 9-1-1 recordings as needed. This will in turn enable the Department to leverage technology while being transparent and working to gain public trust. If the increased maintenance request is denied, the NICE Telephony logger system will eventually fail and the Department will be unable to provide 9-1-1 recordings.

Alignment with Strategic Documents Check all that apply:

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- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

Police Department Technology Support 7049 \$121,985

Name/Description of Budget Request

Name: Voice Radio System Maintenance

The Los Angeles Police Department is requesting an increase to its annual funding for needed maintenance of the Voice Radio System (VRS) by \$121,985. The Department requires a total of \$1,621,985 for complete annual maintenance, which is inclusive of the requested increase based on expenditures from the previous year. This increase is due to a more expensive newer system and because the present agreement includes language for software/hardware upgrades that were not present in the previous agreement.

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

[X] Continuation of 2019-20 [] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

The Voice Radio System (VRS) is critical for officer and public safety, the 9-1-1 Voice Radio System is the integral infrastructure that provides seamless and uninterrupted radio communication between 9-1-1 dispatchers and police officers (over 10,000 handheld radios, and 1,500 in-car radios) throughout the City. Monitored and supported on a 24/7 basis, continued support is essential. Support for the VRS system allows one of the most critical systems in the City of Los Angeles to continue operating at the utmost level of reliability possible.

What are the 2020-21 goals of this request? What are the long-term goals of this request?

The request for VRS maintenance is associated with the Strategic Goal 4, Modernize Technology, Initiative A- Expand New Technologies to Improve Field Efficiencies and Strategic Goal 2, Engage Los Angeles, Initiative A- Build Community Trust.

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- If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?
- If yes, what changes were made and what were the results? Provide evidence of results.

If no, why has this not been done?

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A process improvement exercise for the Department is not relevant for this program since this is a program to continue paying maintenance for an existing system in production.

Why is this approach better than the alternative approaches that were considered?

There are no alternatives to payment of support and maintenance to the vendor for this system.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

The key metric is downtime of the radio system. This metric measures the Department's ability to have a high-functioning and reliable radio system that doesn't experience any operational failures. Any downtime may impact officer and public safety.

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

Investment in the VRS system will allow the Department to continue operating its VRS system. If the increased maintenance request is denied, the VRS system will no longer receive support in case of system failures or bad operation. Not funding the VRS maintenance, would expose the Voice Radio System to potential outages, which will increase

X

response time and put officer and citizen safety at risk. Officers in the field rely heavily on their in-car and portable radios for information from 9-1-1 dispatchers and fellow officers.

Alignment with Strategic	Documents
Check all that apply:	

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department Name Program Name Program Code Total Request Amount

Police Department Technology Support 7049 \$74,991

Name/Description of Budget Request

Name: Application Development Support Division (ADSD) Personnel Specialized training

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$74,991 for specialized training for ADSD staff.

The following are the items included in this package:

Kofax and Documentum Training (for 4 staff members) \$32,640
Informatica Power Center training \$42,351
Total: \$74,991

[X] Continuation of 2019-20 [] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Kofax and Documentum Training

Funding in the amount of \$32,640 is requested for specialized Documentum and Kofax training for four (4) Department staff of ADSD's Document and Media Management Section (DMMS). The training is essential for continuous and optimal support of the Department's mission-critical enterprise content management system and auxiliary system.

Recent Kofax and Documentum system upgrades were completed in February 2019. In this upgrade, new software components were introduced into the system requiring updated IT staff training. The last Kofax training was completed in 2011 and the last Documentum training was more than a decade ago. The information from these previous trainings is now out-of-

date and insufficient considering the new features available in the upgrade.

During the upgrade process, staff have been heavily dependent on outside vendors and consultants to perform system support, production fixes and enhancements. This training will allow staff to renew their production knowledge, become self-sustainable and minimize costs for outside help.

Informatica Power Center training

One-time funding in the amount of \$42,351 is requested for training on the use and administration of the Informatica PowerCenter software. Funding has not been available and has not been previously requested. PowerCenter is an Extract-Transform-Load (ETL) software that the Department purchased in 2017 to replace the IBM Cognos Data Manager ETL software that is no longer supported. Support ended in July 2019. The Department has a few hundred ETL processes that were implemented in Data Manager that need to be replaced with, or migrated to, an ETL process in PowerCenter. There is a high learning curve to be able to develop ETL processes in PowerCenter and to administer the repository and the servers that run the ETL processes. The Department does not currently have staff who have received this training. Therefore, funding is requested to purchase all-inclusive training. There are no additional travel costs or expenses associated with this request.

PowerCenter Developer Jumpstart Event for up to 12 students (5-days) Two (2) seats to live-virtual session for PowerCenter Administration

The ability to provide optimal support is essential for the successful day-to-day operations of the Department. Efficiency, timeliness and cost-effective savings are some of the benefits of having properly trained IT staff who oversee the Department's mission-critical systems and applications. Citizens, community members and Department personnel all benefit from accurate, efficient and timely retrieval of information sought and problem resolutions. This will further improve the positive outlook for the Department and ultimately the City of Los Angeles. Approval of this request will provide the necessary training and skills for IT staff to support the Department's critical applications.

What are the 2020-21 goals of this request?

The request is associated with the Department's data modernization efforts and supports Strategic Goal 4 – Modernize Technology: Initiative A: Expand New Technologies to Improve Field Efficiencies and Initiative B: Utilize Technology to Decrease Administrative Workload. It also supports Strategic Goal 5 – Enrich training. With the implementation of a modern Records Management System (RMS), getting the proper training to develop ETL processes in PowerCenter by the appropriate personnel will prepare them when demands for data extracts from RMS come from Department and external entities. With proper training, ETL developers will be more productive and efficient.

What are the long-term goals of this request?

By ensuring that the Department's IT staff have the necessary training and skillset required to support its critical applications, the LAPD will be able to sustain its and the Mayor's goal of modernizing technology.

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If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

If no, why has this not been done?

Why is this approach better than the alternative approaches that were considered?

There is no better alternative approach. Since ITG started developing ETL processes in PowerCenter, staff has relied on PowerCenter guides and free online tutorials to learn how to use the software. By providing formal training to our developers, their skillsets will be brought up to the proper level and their comfort in using the software will be enhanced and will also allow them to develop ETL processes more efficiently by applying methodologies that are learned in the training.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

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Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

There are about 85 Cognos Data Manager (DM) Extract-Transform-Load (ETL) processes that need to be replaced with or migrated to an ETL process in PowerCenter (PWC). So far, only four DM ETL processes has been replaced with PWC ETL processes that are currently running in the production environment. There are seven additional PWC ETL processes that are currently in development to replace seven DM ETL processes. Out of the seven

PWC ETL processes under development, five of them are being developed by a contractor who is a PWC ETL developer. By funding this specialized training in PowerCenter, up to 12 developers will be able to receive training in ETL development and two can get training in PowerCenter administration.

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

Unfortunately, not funding this request will create several inefficiencies. Staff will not operate at its highest potential. Community members and Department personnel will not be able to readily obtain accurate, efficient and timely retrieval of information. The Department has about 85 ETL processes that were implemented in Data Manager that need to be replaced with or migrated to an ETL process in PowerCenter. By providing formal training to ETL developers on PowerCenter ETL development and administration, the developers will be able to apply best practices and proven methodologies in their ETL development. More likely, the developers will be able to develop ETL processes faster and the resulting ETL processes will run faster with less issues. This would mean that the effort to replace or migrate the legacy ETL processes that were developed with Data Manager into PowerCenter can be completed much faster. With the ETL processes migrated to PowerCenter, obtaining Data Manager support from the vendor will no longer be an issue. If the Department hired a contractor for these services, the cost would be approximately \$100,000 per year.

In addition, new requests for ETL processes that may arise with the implementation of a new RMS can be addressed in a timely manner because we will have ETL developers that are properly trained. By having ETL developers who are properly trained in PowerCenter ETL development and administration, requests for data extracts coming from Department or external entities can be addressed in a timely manner.

Alignment with Strategic Documents Check all that apply:

- [X] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Department: Program Name:

Technology Support Police

Priority Outcome:

2020-21 Baseline Program Data
Total Number of Regular Positions (Civilian):
Total Number of Regular Positions (Sworn):

Budget:		<u>.</u>					Sewer	Local Public		Transportation		
•				General F	nnd T	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Account	Account Name	_	TOTAL	100		Funds	760	574	480	596	737	299
001010	Salaries General	\$	14,894,582	\$ 14,894,582		- \$						
001012	Salaries - Sworn	s	4,072,047	\$ 4,072,047		- \$						
001070	Salaries As-Needed	s	253,692	\$ 253	253,692	-						
001090	Overtime General	s	152,149	\$ 152		-						
001092	Overtime Sworn	s	396,862	966 \$	396,862	-						
001095	Accumulated Overtime	\$	21,629	\$ 21	21,629	- \$						
002120	Printing and Binding	\$	-	\$	-	- \$						
002130	Travel	\$	-	\$	-	- \$						
003010	Firearms Ammunition	\$	1	\$	-	-						
003040	Contractual Services	\$	25,847,359	\$ 21,637,968	7,968	\$ 4,209,391						\$ 4,209,391
060800	Field Equipment	s	1,004,100	1,004,100		- \$						
003110	Institutional Supplies	s	•	\$	1	-						
003290	Traffic and Signal	s		\$	1	- \$						
003310	Transportation	\$	1	\$	-	- \$						
004310	Secret Services	8	1	\$	1	- \$						
004430	Uniforms	s	1	\$	1	- \$						
004440	Reserve Officer	s	•	\$	1	- \$						
006010	Office and Admin	\$	19,477,678	\$ 15,492,075	,075	\$ 3,985,603						\$ 3,985,603
006020	Operating Supplies	s	30,206	\$ 30	30,206	- \$						
007340	Transportation Equip	\$	-	\$	-	- \$						
	TOTAL:	\$	66,150,304	\$ 57,955,310		\$ 8,194,994	· \$	\$	· \$	· \$	· \$	\$ 8,194,994
Pension/Heal	Pension/Health (Add/Delete Rate):	↔	6,570,080									
Applicable C/	Applicable CAP rate:											
Estimated Re	lated Cost Reimbursement	from §	SFs (CAP Ra	te):		↔	· •	• 9	↔	•	· \$	' ∽
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Police Technology Support

Department: Program Name:

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ng Service		ges & Count	Salary	151,818		
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ivision Enhancement c		Reg, Sworn, Reso, As-Needed or	Hiring Hall	Civ-Reg		
Cyber Security Division New Request or Enhancement of Existing Service			Class Code	1404		
Request A Name of Request: Continued or New?			Class Title	Ch Info Security Ofc		TOTALS
Request A Nam Continued or New?		Positions:	Quantity	-		-

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	SLESF	299			
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	Arts & Cultural	480	\$	\$	\$
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Local Public	Safety	574	\$	\$	\$
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	Total All Specia	Funds	\$	\$	∽
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		Account Name	001010 Salaries General	001012 Salaries - Sworn	TOTAL:
Budget:		Acct	001010	001012	

Pension/Health (Add/Delete Rate): \$ 49,019
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate):

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General Fund Revenue (Change):

Police Technology Support

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	Continued or New?	New Requ	lest or Er	Oyber Security Division New Request or Enhancement of Existing Service	xisting Service						
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	Class Title	Class Code	e_	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
	Systems Programmer II	1455-2	-2	Civ-Reg	\$ 129,707		6	\$ 97,280	1.00	00.0	
								- ↔	0.00	00:0	
	TOTALS							\$ 97,280	1.00	0.00	0.00
						Sewer	Local Public		Transportation		
				General Fund	Total All Special	ð	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
	Account Name	TOTAI	٦٢	100	Funds	760	574	480	596	737	299
001010	Salaries General	6 \$	97,280	\$ 97,280	-	-	-	- \$	- \$	- \$	\$
001012	Salaries - Sworn	\$	•	- \$	-	-	-	- \$	- \$	- \$	\$
001070	Salaries As-Needed	\$	•		\$						
001090	Salaries Overtime	s	•		- ج						
001100	Hiring Hall Salaries	\$	•		-						
001120	Benefits Hiring Hall	\$	•		-						
003040	Contractual Services	\$	•		-						
003310	Transportation	\$	•		-						
006010	Office and Admin	\$	•		\$						
006020	Operating Supplies	\$	-		-						
XXXXXX	Other	\$	•		-						
XXXXXX	Other	S	٠		-						
XXXXXX	Other	\$	•		-						
	TOTAL:	\$	97,280	\$ 97,280	- \$	- \$	- \$	•	- \$	- \$	- \$
Heal C /	Pension/Health (Add/Delete Rate): Applicable CAP rate:	8	43,852								
Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Rai	;e):	•	•	· •	. ↔	· &	· \$	<u>'</u> \$
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Police Technology Support

Request C Nam Continued or New?	Name of Request:	Cyber Security Division New Request or Enhancement of Existing Service	vision Enhancement of E	xisting Service						
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Positions:			Reg, Sworn, Reso, As-Needed, or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
2	Systems Analyst	1596	Civ-Reg	\$ 100,392		6	\$ 376,470	2.00	0.00	
							- \$	00:00	0.00	
2	TOTALS						\$ 376,470	2.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
		: !	General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	596	737	299
001010	Salaries General	\$ 376,470	\$ 376,470	-	*	\$	-		- \$	- \$
001012	Salaries - Sworn	- \$		-	- \$	- \$	- \$	-	- \$	- \$
001070	Salaries As-Needed	- \$		- \$						
001090	Salaries Overtime	-		-						
001100	Hiring Hall Salaries	-		- \$						
001120	Benefits Hiring Hall	-		-						
003040	Contractual Services	-		- \$						
003310	Transportation			- \$						
006010	Office and Admin			-						
006020	Operating Supplies	-		- \$						
XXXXXX	Other	\$		-						
XXXXXX	Other	\$		-						
XXXXXX	Other	\$		-						
	TOTAL:	\$ 376,470	\$ 376,470	\$	- \$	\$	- \$	- \$	- \$	- \$
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Applicable CAP rate:	Pension/Health (Add/Delete Rate):	185,003								
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP R	ate):	\$	\$	· Υ	₩	٠ د	· У	· •
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General Func	General Fund Revenue (Change):									

Police Technology Support

Request D Nam Continued or New?	Name of Request:	Project Managem New Request or E	Project Management Section of IMD New Request or Enhancement of Existing Service) xisting Service						
							101	e of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:	Olace Titla	موري مودا	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Number of Wages & Count Salary Savings Months Funding Salary	Salary Savings Rate (%)	Number of Months Funding Reguested) to N	General Fund	Total All	Sewer Operations
3	nalyst	1596	Civ-Reg	\$ 100,392	(2) 222	6		3.00	0.00	
								0.00	0.00	
ო	TOTALS						\$ 225,882	3.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
		- - - -	General Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	200	574	480	296	737	299
001010	Salaries General	\$ 225,882	\$ 225,882		- 8	8	•	8	8	· \$
001012	Salaries - Sworn	-	-	-	-	-	-	-	- \$	- \$
	TOTAL: \$	\$ 225,882	\$ 225,882	· \$	· \$	· \$	· \$	· \$	· \$	· ·
Pension/Health (Add/	Pension/Health (Add/Delete Rate):	\$ 111,002								
Estimated Re	Applicable CAL rate. Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP Ra	ate):			· 9				· •
General Func	General Fund Revenue (Change):									

Police Technology Support

Continued or New?	e or Kequest:	AUSD Web Development Section New Reginest or Enhancement of	AUSD Web Development Section New Regulest or Enhancement of Existing Service	visting Service						
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Positions:			Reg, Sworn, Reso,	Number of Wades & Count Salary Savings Months Employed	Salary Savings	Number of		General Fund	Total All	Operations
Quantity	Class Title	Class Code	As-Iveeded, or Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
2	rogrammer I	1455-1	Civ-Reg	\$ 123,944		6	\$ 185,916	2.00	0.00	
							- ج	0.00	0.00	
2	TOTALS						\$ 185,916	2.00	0.00	0.00
Budget:					S.	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safetv	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	596	737	299
001010	Salaries General	\$ 185,916	\$ 185,916	-	- \$	\$	- ج	· \$	· \$	· &
001012	Salaries - Sworn	- \$	-	-	- \$	\$	-	- ج	- \$	- ج
001070	Salaries As-Needed	- \$		\$						
001090	Salaries Overtime	- \$		- \$						
001100	Hiring Hall Salaries	- \$		- \$						
001120	Benefits Hiring Hall	-		-						
003040	Contractual Services	- \$		- \$						
003310	Transportation	· \$		- \$						
006010	Office and Admin	- \$		- \$						
006020	Operating Supplies	- \$		- \$						
XXXXX	Other	- \$		- \$						
XXXXX	Other	- \$		\$						
XXXXXX	Other	-		- \$						
	TOTAL:	\$ 185,916	\$ 185,916	· ·	•	\$	· \$	•	\$	· \$
Pension/Heal	Pension/Health (Add/Delete Rate):	\$ 85,009								
Applicable CAP rate:	\P rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP R	ate):	· •	' ∽	٠ د	' ₩	٠ د	' છ	' Υ
General Find	General Find Revenue (Change):									
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Police Technology Support

Department: Program Name:

Request F	Name of Request:	Systems Prograr	Systems Programmer III - ECCCSD							
Continued or New?	New?	New Request or	New Request or Enhancement of Existing Service	xisting Service						
							<u>. 91</u>	ce of Funds (Positions will default to General Fur	itions will default	to General Fur
Positions:			Reg, Sworn, Reso, As-Needed, or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
1	Systems Programmer III	1455-3	Civ-Reg	\$ 148,394		6	\$ 111,296	1.00	00.0	
							- \$	0.00	0.00	
-	TOTALS						\$ 111,296	1.00	0.00	0.00
Budget:					S	Local Public	-	Transnortation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	260	574	480	596	737	299
001010	Salaries General	\$ 111,296	\$ 111,296	· &	- \$	- \$	- \$	· &	- \$	-
001012	Salaries - Sworn	\$	- ج	- ج	- \$	- \$	· &	· &	· \$	- \$
	TOTAL: \$	\$ 111,296 \$	\$ 111,296	+	÷	· \$	· ↔	- ↔	· •	- ₩
Pension/Hea	Pension/Health (Add/Delete Rate):	\$ 48,219								
Applicable CAP rate:	AP rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP F	Rate):	- \$	- \$	- \$	- \$	- ₩	· ·	' ₩

General Fund Revenue (Change):

Police Technology Support

Department: Program Name:

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		to General	Sewer Operations	. 760			0.00		SLESF	299	s	s	\$			€	
		ce of Funds (Positions will default to General Fur	Total All	Special Funds	0.00	0.00	0.00		El Pueblo	737	•	1				1	
		(Position						on			\$	\$	\$ '			⇔ '	
		ce of Funds (General Fund	100	1.00	0.00	1.00	Transportation	Regulation	296	€	s	\$			S	
				alary	49,685	1	49,685		ultural	0	•	1	•			•	
				Net Salary	\$	8	\$		Arts & Cultural	480	s	s	\$			s	
			Number of	Requested	6			Local Public	Safety	574	- \$	- &	•			' ₩	
			Vinds M	: (%				<u>.</u>	ons		1	1	1			'	
			Salarv Sa	Rate (%)				Sewer	Operations	200	s	s	\$			\$	
	isting Service		Number of Mages & Count Salary Savings Months Funding	Salary	\$ 66,247				Fotal All Special	Funds	-	- \$	- \$			· \$	
	New Request or Enhancement of Existing Service		Reg, Sworn, Reso,	Hiring Hall	Civ-Reg				General Fund -	100	49,685	•	49,685				
E.	r Enh		R.	L .					Ŏ		\$	⇔	\$	_		Rate)	
Storekeeper II - ITD	w Request c			Class Code	1835-2					TOTAL	49,685		49,685	29,021		m SFs (CAP	
Stc	Se			ပ္ပိ							8	S	\$	↔		ent fro	
Request G Name of Request:	New?			Class Title	Storekeeper II		TOTALS			Account Name	Salaries General	Salaries - Sworn	\$:TOTAL: \$	Pension/Health (Add/Delete Rate):	۹P rate:	Estimated Related Cost Reimbursement from SFs (CAP Rate):	
Request G	Continued or New?		Positions:	Quantity	. —		-	Budget:	1	Acct	001010	001012		Pension/Heal	Applicable CAP rate:	Estimated Re	

General Fund Revenue (Change):

Police Technology Support

Department: Program Name:

	General Fu	Sewer Operations 760			0.00	SLESF 667
	ns will default to	Total All Special Funds	00.00	0.00	0.00	El Pueblo 737 - \$ - \$
	ce of Funds (Positions will default to General Fur	General Fund Spo	0.00	0.00	0.00	Fransportation Regulation E 596 - \$
	0 90	Ge Net Salary	-	•	•	Arts & Cultural R 480 - \$
			\$	S	\$.
		Number of Months Fundir Requested				Local Public Safety 574
ur B		Salary Savings Rate (%)				Sewer Operations 760
stem Phase For		Number of Nages & Count Salary Savings Months Funding Salary Rate (%) Requested				Funds
Nanagement Sy 20 Service Leve		Reg, Sworn, Reso, As-Needed, or Hiring Hall				General Fund Tc 100 - \$ 5 - \$ 5 2,927,102 \$
Technology/Records Management System Phase Four B Continuation of 2019-20 Service Level		Reg As Class Code				Ge TOTAL 8 - 8 - 8 - 8 - 8 - 8 - 8 - 8 - 8 - 8
Techi		Class				me
Request H Name of Request: Continued or New?		Class Title			TOTALS	Account Name Salaries General Salaries - Sworn Contractual Services
Reguest H Nam Continued or New?		Positions: Quantity			0	Budget: Acct 001010 001012 003040

General Fund Revenue (Change):

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

8

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Police Technology Support

Department: Program Name:

Request I	Name of Request:	Technology/Lifecy	Technology/Lifecycle Replacement &	& Equipment						
Continued or New?	New?	Continuation of 20	Continuation of 2019-20 Service Level	vel						
								ce of Funds (Po	ce of Funds (Positions will default to General Fur	t to General Fur
Positions:	i		Reg, Sworn, Reso, As-Needed, or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Kate (%)	Rednested	Net Salary	100	Special Funds	760
							- • •	0.00	0.00	
0	TOTALS						٠ د	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			-nnd	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	596	737	299
001010	Salaries General	- \$	- \$	-	- \$	- \$	-	- \$	- \$	-
001012	Salaries - Sworn	- \$	- \$	- \$	- \$	- \$	-	-	- \$	-
006010	Office and Admin	\$ 1,410,620	\$ 1,410,620	- \$						
	\$ IOTAL: \$	\$ 1,410,620 \$	\$ 1,410,620	\$	- \$	\$	· \$	\$	- \$	- \$
	(÷								
Pension/Heal	Pension/Health (Add/Delete Kate):	·								
Applicable CAP rate:	\P rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP Ra	ate):	' ∽	' σ	' ∽	' ∽	· ω	σ	· •

General Fund Revenue (Change):

Police Technology Support

Department: Program Name:

		to General Fi	Sewer Operations	760			0.00		SLESF	299	\$	\$		\$			
		ons will default	Total All	Special Funds	0.00	0.00	00.0		El Pueblo	737				1			
		ce of Funds (Positions will default to General Fur	General Fund	100 S	0.00	0.00	0.00	Transportation	Regulation	296	\$ -	\$		\$			
		90		Net Salary	- \$	- \$	1	-	Arts & Cultural	480	-	- \$		\$ -			
			Number of Months Funding	Requested	9	07	97	Local Public	Safety /	574	- \$	- \$		\$ -			
k Replacement			Salary Savings	Rate (%)				Sewer	Operations	260	- \$	- \$		- \$			
Upgrades & Rack Replacement	isting Service		Number of Wages & Count Salary Savings Months Funding	Salary					Fotal All Special	Funds	- \$	· •	- \$	- \$			
	hancement of Ex		Reg, Sworn, Reso,						General Fund	100	-		3,133,661	3,133,661			
Technology/Land Mobile Radio Site	New Request or Enhancement of Existing Service		Ľ	Class Code						TOTAL	-	-	3,133,661	3,133,661 \$			
Name of Request:	Ź			Class Title Cl			4LS			Account Name	Salaries General \$	Salaries - Sworn \$	Field Equipment \$	\$ LOTAL: \$	4/Delete Rate):		
Request J Name	Continued or New?		Positions:	Quantity Class			0 TOTALS	Budget:		Acct	001010 Salar	001012 Salar	003090 Field		Pension/Health (Add/Delete Rate)	Applicable CAP rate:	

General Fund Revenue (Change):

Police Technology Support

Rednest K	Request K Name of Request:	Technology/Digita	Technology/Digital In-Car Video System - Central Bureau Station Replacement	tem - Central Bur	reau Station Rep	lacement				
Continued or New?	Vew?	Continuation of 20	Continuation of 2019-20 Service Level	/el						
							- 1	ce of Funds (Po	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			Reg, Sworn, Reso, As-Needed, or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
							٠ ج	0.00	0.00	
							-	0.00	0.00	
0	TOTALS						\$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund T	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	596	737	299
001010	Salaries General	-	-	- \$	- \$	- \$	-	- \$	- \$	- \$
001012	Salaries - Sworn	-	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
003040	Contractual Services	\$ 1,650,000	\$ 1,650,000	- \$						
	\$:TOTAL: \$	1,650,000	\$ 1,650,000	-	\$	- \$	- \$	- \$	\$	- \$
Pension/Heal	Pension/Health (Add/Delete Rate):	€								
Applicable CAP rate: Estimated Related Co	Applicable CAP rate: Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Re		С	С	6		•	· •	σ
				•	•	•	•	•		
General Fund	General Fund Revenue (Change):									

Police Technology Support

		ce of Funds (Positions will default to General Fur		Special Funds 760	00:00	0.00	0.00 0.00	doite	ion El Pueblo SLESF	737	- \$ -	·		\$ - \$ -			\$.	
		ce of Fund	General Fund	Net Salary 100	- 00:00	- 0.00	- 0:00	Transportation	Arts & Cultural Regulation		-	-		\$.			⇔ '	
			Number of S Months Funding	Requested	\$	\$	\$	oildig lead			\$ - \$	\$ -		\$. \$.			₩	
Hosting Modernization	Service		Number of Wages & Count Salary Savings Months Funding	Salary Rate (%)				, and the second	Fotal All Special Operations		\$	\$	-	\$ -			⇔ '	
emises and Cloud Hosti	New Request or Enhancement of Existing Service		Reg, Sworn, Reso, As-Needed, or Wages						General Fund Total A	100 F	\$	\$	\$ 1,400,000 \$	\$ 1,400,000 \$			te): \$	
Technology/On-Premises and Cloud	New Request or Er			Class Code						TOTAL	\$	\$	\$ 1,400,000	TOTAL: \$ 1,400,000	€		ent from SFs (CAP Ra	
Name of Request:	Vew?			Class Title			TOTALS			Account Name	Salaries General	Salaries - Sworn	Contractual Services	TOT	Pension/Health (Add/Delete Rate):	P rate:	Estimated Related Cost Reimbursement from SFs (CAP Rate):	
Request L	Continued or New?		Positions:	Quantity			0	, do		Acct	001010	001012	003040		Pension/Healt	Applicable CAP rate:	Estimated Rel	

Police Technology Support

Request M Nam Continued or New?	Name of Request:	Technology/Tech New Request or E	Technology/Technology Security Services (Cybers New Request or Enhancement of Existing Service	Technology/Technology Security Services (Cybersecurity) New Request or Enhancement of Existing Service	urity)					
							<u>. 91</u>	se of Funds (Pos	ce of Funds (Positions will default to General Fur	t to General Fur
Positions:	olass T≓b	abo) svel)	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Number of Wages & Count Salary Savings Months Funding Salary Rate (%)	Salary Savings Rate (%)	Number of Months Funding Reguested	a S	General Fund	Total All Special Funds	Sewer Operations
			0				- 8	0:00	0.00	8
							5	0.00	0.00	
0	TOTALS						- \$	0.00	0.00	00.00
Budget:					Sewer	Local Public		Transportation		
ı			General Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	160	574	480	596	737	299
001010	Salaries General	-	\$	-	-	- \$	-	- \$	· \$	- \$
001012	Salaries - Sworn	\$	\$	-	-	- \$	- \$	-	- \$	- \$
003040	Contractual Services	\$ 300,000	\$ 300,000	- \$						
006010	Office and Admin	\$ 462,500	\$ 462,500	- ج						
	TOTAL:	\$ 762,500	\$ 762,500	· •	- \$	+	· \$	- \$	₩	- \$
Pension/Heal	Pension/Health (Add/Delete Rate):	€								
Applicable CAP rate: Estimated Related C	Applicable CAP rate: Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP R	ate):	· •	∀	· •	· •	ı ∀	· •	∨
General Fund	General Fund Revenue (Change):									

Police Technology Support

Request N	Name of Request:	Technology/DPS Replacement	Replacement							
Continued or New?	. New?	New Request or I	New Request or Enhancement of Existing Service	xisting Service			,			
							91	ce of Funds (Positions will default to General Fur	itions will defaul	t to General Fur
Positions:			Reg, Sworn, Reso, As-Needed. or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							- ج	0.00	0.00	
							-	0.00	00.0	
0	TOTALS						- \$	00.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
5			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	092	574	480	596	737	299
001010	Salaries General	- \$	- \$	- \$	- \$	-	-	- \$	· &	· &
001012	Salaries - Sworn	- \$	-	· &	- \$	-	-	-	- \$	· &
006010	Office and Admin	\$ 581,083	\$ 581,083	-						
	TOTAL:	: \$ 581,083	\$ 581,083	5	· \$	· •	•	٠ د	· \$	ج
		,								
Pension/Hea	Pension/Health (Add/Delete Rate):	ج								
Applicable CAP rate:	AP rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP R	ate):	· •	٠ د	٠ ده	· \$	· У	· \$	٠ 9
	, ,									
General Fun	General Fund Revenue (Change):									

Police Technology Support

Department: Program Name:

Request O	Name of Request:	Technology/Application Development and Support Division Software Licenses and Services	ation Developme	nt and Support Di	vision Software L	icenses and Sc	ervices			
ž	Continued or New?	New Request or Enhancement of Existing Service	inhancement of E	xisting Service				ce of Funds (Positions will default to General Fur	sitions will defaul	to General Fur
			Reg, Sworn, Reso,	,	0 0 0 0	Number of			= - - - - - - - - - - - -	Sewer
	Class Title	Class Code	As-Needed, or Hiring Hall	wages & count Salary	vages & Court, Salary Savirigs Months Funding Salary Rate (%) Requested	Montns Funding Requested	Net Salary	100	Special Funds	760
							\$	00:0	00:0	
							-	0.00	0.00	
l	TOTALS						· •	0.00	00.0	0.00
					Sewer	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
	Account Name	TOTAL	100	Funds	160	574	480	296	737	299
	Salaries General	-	- \$	- \$	- \$	-	-	- \$	- \$	- \$
	Salaries - Sworn	· \$	-	- \$	-	\$	\$	- \$	- \$	\$
	Office and Admin	\$ 201,625	\$ 201,625	-						
ĺ	TOTAL:	\$ 201,625	\$ 201,625	- •	•	٠ \$	· ↔	ج	- ج	•
ä	Pension/Health (Add/Delete Rate):	₩								
$\langle \rangle$	Applicable CAP rate:									
Ō	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP Ra	ate):	•	•	•	· \$	· \$	•	-
Þ	General Fund Revenue (Change):									

Police Technology Support

Request P	Name of Request:	Technology/Serv	Technology/ServiceNow System (SNOW)	NOW)						
Continued or New?	New?	New Request or	New Request or Enhancement of Existing Service	xisting Service						
								ce of Funds (Positions will default to General Fur	itions will defaul	to General Fur
Positions:			Reg, Sworn, Reso, As-Needed, or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							- \$	0.00	0.00	
							- \$	0.00	00.0	
0	TOTALS						\$	0.00	0.00	0.00
Budget					Sewer	Local Public		Transportation		
; 0 0 0 0 0 0 0 0			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	596	737	299
001010	Salaries General	\$	- \$	\$	· \$	- \$	-	-	· &	- &
001012	Salaries - Sworn	-	-	- \$	- \$	\$	- \$	- \$	-	- \$
003040	Contractual Services	\$ 313,400	\$ 313,400	- \$						
	TOTAL:	313,400	\$ 313,400	\$	- \$	\$	· \$	· \$	\$	· ·
		÷								
Pension/Hea	Pension/Health (Add/Delete Rate):	·								
Applicable CAP rate:	AP rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP R	ate):	€	· \$	· \$	· \$	· \$	· \$	· \$
General Fund	General Fund Revenue (Change):									

Police Technology Support

C taging of	Name of Bodilost:	Technology/Body-Morn Video Systems	Worn Wideo Syste	300						
Continued or New?	New?	Continuation of 2019-20 Service Level	119-20 Service Lev	/el						
							. 21	se of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			Reg, Sworn, Reso,	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code		Salary	Rate (%)	Requested	Net Salary		Special Funds	760
•							· •	0.00	00.0	
							· &	0.00	0.00	
0	TOTALS						•	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund Total All Special	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	200	574	480	296	737	299
001010	Salaries General	- \$	•	- \$	- \$	-	-	· \$	- \$	- \$
001012	Salaries - Sworn	· &	· \$	- \$	•	- \$	· &	· &	· •	· &
003040	Contractual Services	\$ 1,000,000	\$ 1,000,000	-						
	* TOTAL: \$. \$ 1,000,000	\$ 1,000,000	· ·	· \$	· \$	· \$	· \$	· ·	- \$
Dencion/Heal	Pension/Health (Add/Delete Rate):	ť								
Applicable CAP rate:	\P rate:	•								
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Ra	ite):	· ·	· \$	· \$	· \$	•		· \$
General Func	General Fund Revenue (Change):									

Police Technology Support

9 40011500	Name of Desirant:	Torona // woloadooT	مروموطي لمور و							
Continued or New?	New?	Continuation of 2019-20 Service I	Continuation of 2019-20 Service Level	vel						
							121	se of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			Reg, Sworn, Reso, , As-Needed. or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code		Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
							· &	0.00	0.00	
							· &	0.00	0.00	
0	TOTALS						- \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	296	737	299
001010	Salaries General	-	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
001012	Salaries - Sworn	-	-	- \$	- \$	-	- \$	· \$	-	- \$
009320	Moves & Changes	\$ 320,000	\$ 320,000	· &						
	TOTAL:	320,000	\$ 320,000	\$	- \$	\$	- \$	\$	\$	- \$
Pension/Heal	Pension/Health (Add/Delete Rate):	€ :								
Applicable CAP rate:	\P rate:)								
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Re	ate):	· ·	· \$	· \$	· \$	•	· ·	· \$
General Func	General Fund Revenue (Change):									

Police Technology Support

Reguest S	Name of Request:	Technology/Field	Technology/Field Support Force Multiplier	lfiplier						
Continued or New?	New?	New Request or E	New Request or Enhancement of Existing Service	xisting Service						
							<u>. 91</u>	se of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			Reg, Sworn, Reso,	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code		Salary	Rate (%)	Requested	Net Salary		Special Funds	760
•							· •	0.00	0.00	
							· &	0.00	0.00	
0	TOTALS						- \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
}			General Fund Total All Special	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	200	574	480	296	737	299
001010	Salaries General	- ج	- \$	· &	· \$	-	· &	- ج	-	- &
001012	Salaries - Sworn	٠ ج	· &	· &	· \$	- \$	· &	· &	· •	· &
003040	Contractual Services	\$ 553,000	\$ 553,000	· &						
	TOTAL:	. \$ 553,000	\$ 553,000	· ·	- \$	· \$	· \$	· \$	5	· •
Pension/Heal	Pension/Health (Add/Delete Rate):	υ. (
Applicable CAP rate:	NP rate:)								
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Ra	ate):	· ·	· \$	· \$	· \$	· \$		· \$
General Func	General Fund Revenue (Change):									

Police Technology Support

Reguest T	Name of Reginest:	Technology/Manning Unit Server Portals	ing Unit Server Po	rtals						
Continued or New?	New?	New Request or E	New Request or Enhancement of Existing Service	xisting Service						
							<u>. 91</u>	se of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			Reg, Sworn, Reso,	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code		Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
•							· •	0.00	0.00	
							- ج	0.00	0.00	
0	TOTALS						· \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	596	737	299
001010	Salaries General	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-	- \$
001012	Salaries - Sworn	-	- \$	- \$	- \$	-	-	\$	- \$	- \$
006010	Office and Admin	\$ 60,243	\$ 60,243	-						
	TOTAL:	: \$ 60,243	\$ 60,243	· •	· \$	· \$	· \$	- \$	- \$	- \$
Pension/Heal	Pension/Health (Add/Delete Rate):	€								
Applicable CAP rate:	\P rate:	•								
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Re	ate):	₩	· \$	· \$	· \$	· \$	· •	· \$
General Func	General Fund Revenue (Change):									

Police Technology Support

Reguest U	Name of Request:	Technology/HFRF	Technology/HERE Technologies Street Geodatabase	reet Geodatabase						
Continued or New?	New?	New Request or E	New Request or Enhancement of Existing Service	xisting Service						
							<u>, 91</u>	se of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			Reg, Sworn, Reso,	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code		Salary	Rate (%)	Requested	Net Salary		Special Funds	760
•							- \$	0.00	0.00	
							- ج	0.00	0.00	
0	TOTALS						- \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
ı			General Fund	General Fund Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	200	574	480	296	737	299
001010	Salaries General	-	- \$	- \$	- \$	- \$	- \$	· \$	•	- \$
001012	Salaries - Sworn	-	- \$	- \$	- \$	- \$	-	· \$	•	- \$
006010	Office and Admin	\$ 25,000	\$ 25,000	· &						
	TOTAL:	\$ 25,000	\$ 25,000	\$	- \$	\$	\$	\$	\$	· ·
Pension/Heal	Pension/Health (Add/Delete Rate):	υ. (
Applicable CAP rate:	\P rate:)								
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Re	ate):	· ·	· \$	· \$	· \$	•	· •	· \$
General Func	General Fund Revenue (Change):									

Police Technology Support

Reguest V	Name of Request:	Technology/Micro	Soft Office 365 Lic	Technology/Microsoft Office 365 Licensing and Systems Support	ms Support					
Continued or New?		New Request or	New Request or Enhancement of Existing Service	xisting Service						
							· 1	se of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			Reg, Sworn, Reso,	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	760
							- \$	00.0	0.00	
							· \$	0.00	0.00	
0	TOTALS						٠ د	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	260	574	480	969	737	299
001010	Salaries General	\$	- \$	- \$	-	-	· \$	- \$	- \$	- \$
001012	Salaries - Sworn	\$	- \$	- \$	-	-	- \$	- \$	- \$	- \$
006010	Office and Admin	\$ 255,650	\$ 255,650	- \$						
	TOTAL:	. \$ 255,650	\$ 255,650	· ·	- \$	· \$	· \$	- \$	- \$	- \$
Pension/Hea	Pension/Health (Add/Delete Rate):	€								
Applicable CAP rate:	AP rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	it from SFs (CAP R	ate):	· ·	· •	· •	· •	· •	· · ·	· •
General Fund	General Fund Revenue (Change):									

Police Technology Support

Request W	Request W Name of Request:	Technology/NICE	Technology/NICE Loggers Maintenance	ance						
Continued or New?	New?	Continuation of 20	Continuation of 2019-20 Service Level	vel						
								ce of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			Reg, Sworn, Reso, As-Needed, or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code		Salary	Rate (%)	Requested	Net Salary	100	Special Funds	160
							-	00:00	00:0	
							-	00:0	0.00	
0	TOTALS						ج	00:0	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	760	574	480	296	737	299
001010	Salaries General	-	- \$	- \$	- \$	- \$	-	- \$	- \$	- \$
001012	Salaries - Sworn	-	- \$	\$	- \$	-	-	-	-	- \$
003040	Contractual Services	\$ 181,000	\$ 181,000	- \$						
	TOTAL:	: \$ 181,000	\$ 181,000	+	- \$	- - -	- \$	- \$	· •	- \$
Pension/Heal	Pension/Health (Add/Delete Rate):	٠ د								
Applicable CAP rate:	AP rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Ra	ate):	· ·	· \$	· ↔		· \$	· •	· \$
General Func	General Fund Revenue (Change):									

Police Technology Support

		0 -11-0	M							
Continued or New?	New?	Voice Radio System Maintenance Continuation of 2019-20 Service L	voice Radio System Maintenance Continuation of 2019-20 Service Level	vel						
							. 91	se of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:	i		eso, or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding	:	pun ₋	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary		Special Funds	760
							· ·	0.00	0.00	
0	TOTALS						· •	00:00	00:00	0.00
Budget:					Sewer	Local Public		Transportation	:	1
Acct	Account Name	TOTAL	General Fund 100	General Fund Total All Special 100 Funds	Operations 760	Safety 574	Arts & Cultural 480	Regulation 596	El Pueblo 737	SLESF 667
001010	Salaries General	· •	•	\$	· \$	- \$	· •	•	5	· \$
001012	Salaries - Sworn	- \$	- \$	· &	- \$	-	· \$	· &	· •	- \$
003040	Contractual Services	\$ 121,985	\$ 121,985	- \$						
	TOTAL:	: \$ 121,985	\$ 121,985	5	- \$	\$	- \$	\$	\$	- \$
Pension/Heal	Pension/Health (Add/Delete Rate):	σ								
Applicable CAP rate:	AP rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP Ra	ate):	· · ·	٠ د	٠ د	٠ د	₩	· ·	' ₩
General Fund	General Fund Revenue (Change):									

Police Technology Support

Department: Program Name: Technology/Application Development and Support Division Personnel Specialized Training New Request or Enhancement of Existing Service

Request Y Name of Request: Continued or New?

									ce of Funds (Po	sitions will defau	ce of Funds (Positions will default to General Fur
			Reg, Sworn, Reso, As-Needed, or		Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
S	Class Title	Class Code	Hiring Hall		Salary	Rate (%)	Requested	Net Salary	100	Special Funds	200
								\$	0.00	00:00	
								- \$	00.0	00.0	
	TOTALS							\$	0.00	0.00	0.00
						Sewer	Local Public		Transportation		
			General Fund		Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
	Account Name	TOTAL	100	0	Funds	200	574	480	296	737	299
	Salaries General	\$	\$	•	-	-	\$	- \$	- ج	\$	- \$
	Salaries - Sworn	\$	€	•	-	-	\$	- \$	- \$	\$	-
	Office and Admin	\$ 74,991	\$	74,991	-						
t e	\$:TOTAL: \$	\$ 74,991	\$	74,991	- \$	- \$	\$	- \$	\$	\$	\$
	Pension/Health (Add/Delete Rate):	↔									
	Applicable CAP rate:										
	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP	Rate):		↔	\$	- \$	•	- \$	' \$	- ↔
	General Fund Revenue (Change):										
	./>8										

Technology Support Police Program Name: Department:

2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

Positions: Baseline Data ALL Requests

0

4 14 TOTAL

57,955,310 \$ 16,132,253 \$ 57,955,310 \$ \$ 16,132,253 TOTAL TOTAL ALL REQUESTS Baseline Data Direct Cost:

TOTAL \$ 74,087,563 \$ 74,087,563 \$

7,121,205

s

Pension/Health (Add/Delete Rate):

Arts & Cultural 480 \$ S Safety 574 Operations 200 ᡐ General Fund Total All Special Funds

8,194,994

8

8

8

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SLESF 299

El Pueblo 737

Transportation Regulation 596

Local Public

Sewer

8,194,994

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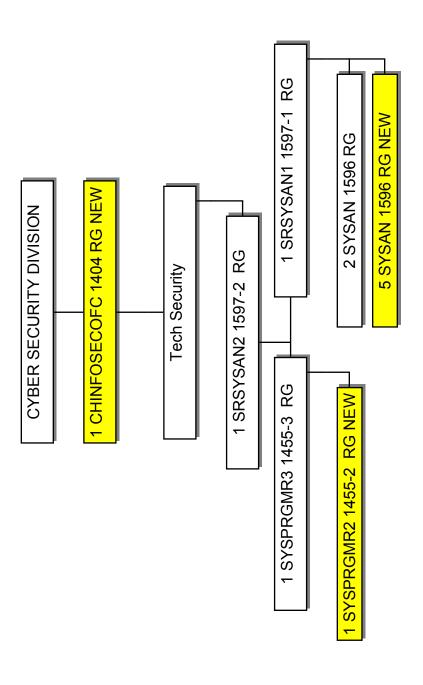
↔

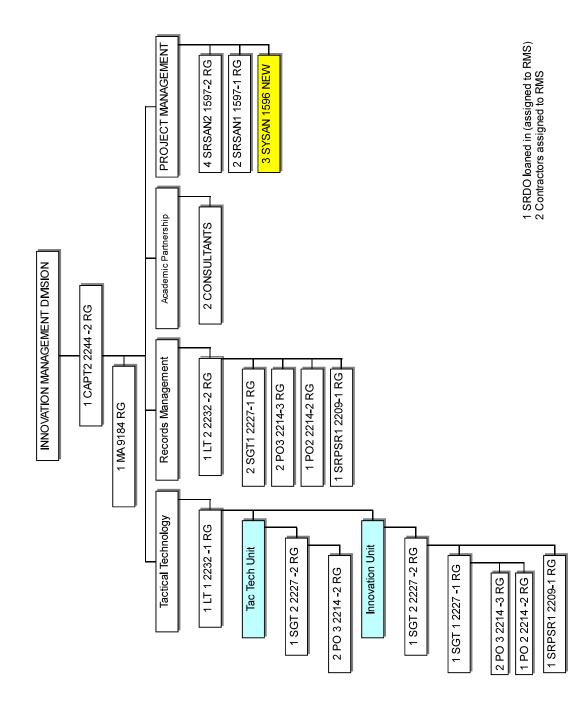
↔

ᡐ Total General Fund Revenue:

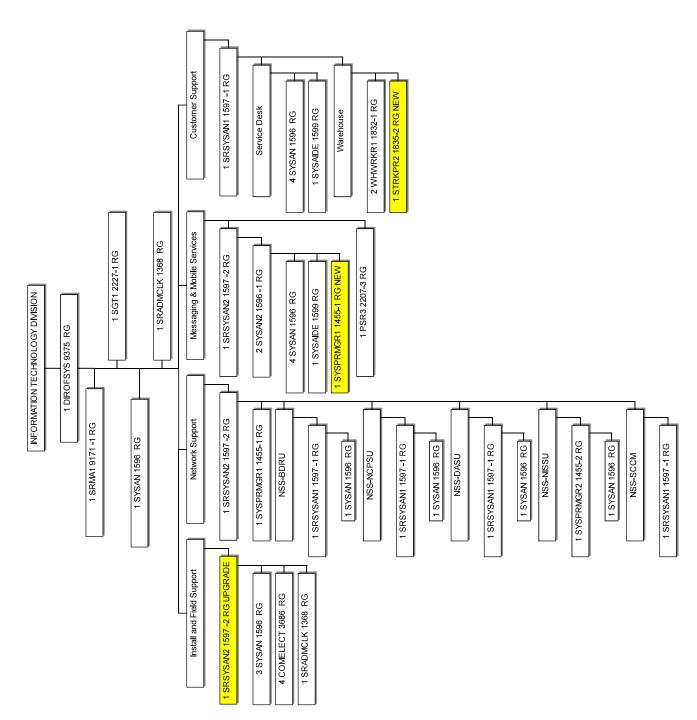
Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$ 74,087,563 Net GF Cost (Budget - Revenue):

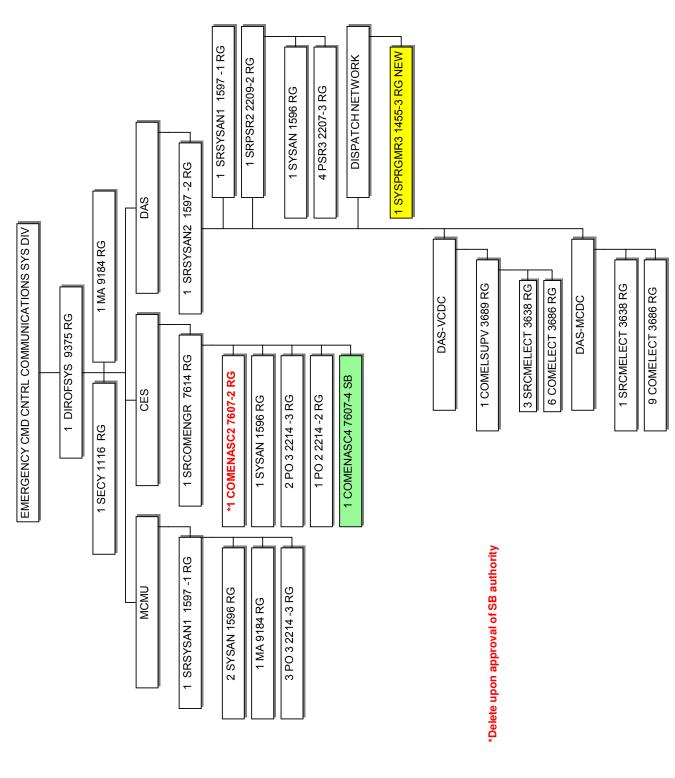




CR: council resolution; LN: loan position; RG: regular authority; and SB: substitute authorities



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



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

2020-21 Budget Program Overview

Department Name
Police Department

Program Name Traffic Control Program Code 7005

Purpose of Program / Background

 This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through priority enforcement. This program also investigates traffic accidents and traffic crimes.

Milestones Already Achieved

 The number of Traffic Hit-and-Run Collisions in Fiscal Year (FY) 2018-19 was 28,701 and represents a three percent decrease from 29,597 in FY 2017-18. The total number of Traffic Collisions with severe injuries in FY 2018-19 was 1,278 and represents a 2.1 percent decrease from 1,306 in FY 2017-18.

Issues / Challenges

• As the City encourages more residents to seek alternative modes of transportation, special attention must be paid to ensure safety on all City streets. Directed enforcement and education in identified problem areas create a safer environment for citizens to travel.

2020-21 Proposed Strategy

MCIT will utilize the Leica RTC360 3D Laser Scanner to investigate major traffic collisions
that may expose the City to significant liability. The scanner will enhance the collision
reports completed by MCIT because of the state-of-the-art hardware and software. The
addition of this Leica 3D Scanner would exemplify LAPD Strategic Goals 4 and 6. By
unlocking modern technology proficiencies, the Department can operate smarter as it
establishes systems and processes to save time and money.

The current description for this program can be found in the 2019-20 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

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

• The Performance Metrics that supports Strategic Goal 1 – Improve Traffic Safety, is the total Traffic Hit and Run Collisions, and the total Traffic Collisions with severe injuries. The number of Traffic Hit-and-Run Collisions in FY 2018-19 was 28,701 and represents a three percent decrease from 29,597 in FY 2017-18. The total number of Traffic Collisions with severe injuries in FY 2018-19 was 1,278 and represents a 2.1 percent decrease from 1,306 in FY 2017-18.

Alignment with Priority Ou	tcomes			
Check all that apply:	[] Well-Run	[] Livable	[x] Safe	[] Prosperous

Department Name Program Name Program Code Total Request Amount

Police Department Traffic Control 7005 \$126,271

Name/Description of Budget Request

Name: Leica RTC 360 3D Laser Scanner and Laptop Computers

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$126,271 for a Leica RTC360 3D Scanner for the Multi-Disciplinary Collision Investigation Team (MCIT), which will allow specialized traffic collision investigators to capture a variety of environments in 3D. improving efficiency and productivity in the field and in the office through fast, simple-to-use, accurate, and portable hardware and software. The RTC360 3D laser scanner scans in real time, including enriching High-Dynamic Range (HDR) imagery, in less than two minutes and the software integrates the 3D model seamlessly into renderings at the office to complete investigations in a fraction of the time as compared to the outdated equipment currently in use. Funding is also requested for four (4) HP ZBook 17 G5 Mobile Workstation Computers capable of running the complex software applications utilized by the Leica RTC360 3D Scanner. Each of the four specialized traffic collision investigators would get a computer allowing them to access the data from the scanner to document complete and accurate renderings of traffic collision scenes and crime scenes for criminal prosecution and civil lawsuit mitigation. The Leica 3D Scanner costs \$107,831 to purchase and operate for the first year. Recurring funding is requested for the \$4,900 annual cost to maintain and update the system software (\$900 for calibration and \$4,000 for software updates) after the first year. The notebooks are a one-time cost of \$12.365 plus tax (approximate total of \$13,540).

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Currently, MCIT is using a Leica Total Station TS12 which is old technology with limited

capability. The officers are also using HP T60m283.00 notebooks manufactured in 2004 that are incapable of processing the software applications of the Leica Scanner. The Leica Total Station TS12 is no longer in production and Leica no longer offers updates for the firmware or software of the unit. The unit routinely malfunctions when storing data on the internal processor and must be re-booted, wasting time and often causing officers to recapture data. It requires two officers to capture data during use and it measures one reference point at a time at a traffic collision scene. On average, a typical traffic collision scene will consist of approximately 500 to 1,200 reference points and can take up to ten hours to complete with both officers focusing their attention on the unit and note-taking.

The Leica RTC360 3D Laser Scanner will capture the scenes at up to two million points per second, including enriching High-Dynamic Range (HDR) imagery, in less than two minutes and it will automatically record the moves from station to station to pre-register the scans in the field without manual intervention. The new unit will maximize officer safety as the officers can focus on external threats while the Leica RTC360 3D Laser Scanner collects the data after a push of a button.

The new scanner has the latest state-of-the-art hardware and software that will exceed the Department's current method of capturing and accurately documenting the scenes and will reduce the amount of time roads are closed, reduce lane closures, and minimize road congestion. The Department will have a more effective and efficient system for crime scene mapping, therefore cutting crime scene investigative time by at least four hours per incident. With a Leica 3D Scanner, officers will gain more flexibility to fulfill their daily functions and better meet the needs of the communities they serve. It will also show dedication to Department employees, reduce workloads, minimize the stress of equipment failure, and reduce exposure of employees to the dangers of working in the streets.

What are the 2020-21 goals of this request?

MCIT will utilize the Leica RTC360 3D Laser Scanner to investigate major traffic collisions that may expose the City to significant liability. The scanner will enhance the collision reports completed by MCIT because of the state-of-the-art hardware and software. The addition of this Leica 3D Scanner would exemplify LAPD Strategic Goals 4 and 6. By unlocking modern technology proficiencies, the Department can operate smarter as it establishes systems and processes to save time and money.

What are the long-term goals of this request?

Long-term goals of this request are to maintain accurate calibration of the scanner and deploy it for MCIT investigations for many years.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

3

N/A

Υ

If yes, what changes were made and what were the results? Provide evidence of results.

Why is this approach better than the alternative approaches that were considered?

N/A

If no, why has this not been done?

Ν

N/A

4 N/A

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

Currently, MCIT is using a Leica Total Station TS12 which is old technology and has limited capability. The new scanner has the latest state-of-the-art hardware and software that will exceed the Department's current method of capturing and accurately documenting the scenes. The new scanner will reduce collision scene investigative time by at least four hours per incident.

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

MCIT will utilize the Leica RTC360 3D Laser Scanner to investigate major traffic collisions. The scanner will enhance the collision reports completed by MCIT because of the state-of-the-art hardware and software. The new scanner will capture the scenes at up to two million points per second, including enriching High-Dynamic Range (HDR) imagery, in less than two minutes and it will reduce the total time for at scene investigations. As noted, the current Leica Total Station TS12 can take up to ten hours to complete a crime scene investigation.

A typical scene utilizes a minimum of seven employees (two to run the scanner, four to control traffic and a supervisor). However, most scenes require Department of Transportation personnel and additional officers for security. The Leica 3D Scanner reduces the data collection time to less than four hours and cuts investigation time in half. This frees up officers and other City employees for other duties and greatly reduces overtime costs. If funding is not received, MCIT will continue to utilize the Leica Total Station TS12 to complete the investigation which can take up to ten hours to complete and will keep roads closed for the duration of the investigation.

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

Police Traffic Control Department: Program Name:

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

2020-21 Baseline Program Data
Total Number of Regular Positions (Civilian):
Total Number of Regular Positions (Sworn):

Budget:				General Fund	Total All Special	Sewer ecial Operations	Local Public Safety	Arts & Cultural	Transportation Regulation	El Pueblo	SLESF
Account	Account Name		TOTAL	100				480	596	737	299
001010	Salaries General	S	1,595,660	\$ 1,595,660	\$ 0	•					
001012	Salaries - Sworn	S	72,446,512	\$ 72,446,512		•					
001070	Salaries As-Needed	\$	•	\$	\$	•					
001090	Overtime General	ઝ	3,541	\$ 3,541		•					
001092	Overtime Sworn	S	6,383,407	\$ 6,383,407		-					
001095	Accumulated Overtime	S	344,336	\$ 344,336	\$ 9	-					
002120	Printing and Binding	\$	-	\$	\$ -	-					
002130	Travel	\$	-	\$	\$ -	-					
003010	Firearms Ammunition	s	-	\$	\$	•					
003040	Contractual Services	\$	33,500	\$ 33,500		•					
060800	Field Equipment	\$	•	\$	\$	•					
003110	Institutional Supplies	\$	•	\$	\$	•					
003290	Traffic and Signal	S	•	\$	\$ -	•					
003310	Transportation	S	•	\$	\$	•					
004310	Secret Services	S	•		\$	•					
004430	Uniforms	\$	-	\$	\$ -	-					
004440	Reserve Officer	8	•	₩	\$	•					
006010	Office and Admin	\$	-	\$	\$ -	-					
006020	Operating Supplies	8	-	\$	\$ -	-					
007340	Transportation Equip	\$	-	\$	\$	-					
	TOTAL:	\$	80,806,956	\$ 80,806,956	\$ 0	\$	· \$ -	•	- \$	· \$	-
Pension/Heal	Pension/Health (Add/Delete Rate):	↔	34,815,120								
Applicable CAP rate:	\P rate:										
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t fror	n SFs (CAP Ra	ıte):	↔	· •	· •	٠ د	' ∽	' Υ	· •
BASE Genera	BASE General Fund Revenue attributable to this Program:	ole to	this Program:		\$ 190,715	715					

Police Traffic Control

Department: Program Name:

Request A Nam	e of Request:	Leica RTC 360 3D Laser Scanner and Laptop Cor New Request or Enhancement of Existing Service	D Laser Scanner	Leica RTC 360 3D Laser Scanner and Laptop Computers New Request or Enhancement of Existing Service	uters					
				D D D D D D D D D D D D D D D D D D D				e of Funds (Pos	ce of Funds (Positions will default to General Fur	to General Fur
Positions:			Reg, Sworn, Reso, As-Needed, or	Number of Wages & Count Salary Savings Months Funding	Salary Savings	Number of Months Funding		General Fund	Total All	Sewer Operations
Quantity	Class Title	Class Code	Hiring Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	260
							- &	0.00	0.00	
							· \$	0.00	0.00	
0	TOTALS						- \$	0.00	0.00	0.00
Budget:					Sewer	Local Public		Transportation		
			General Fund	Total All Special	Operations	Safety	Arts & Cultural	Regulation	El Pueblo	SLESF
Acct	Account Name	TOTAL	100	Funds	200	574	480	596	737	299
001010	Salaries General	-	\$	- \$	- \$	-	-	- \$	- \$	- \$
001012	Salaries - Sworn	· \$	\$	- \$	- \$	-	· \$	- \$	- \$	- \$
003040	Contractual Services	\$ 4,900	\$ 4,900	- \$						
006010	Office and Admin	\$ 13,540	\$ 13,540	- \$ 0						
002300	Equipment	\$ 107,831	\$ 107,831	-						
	TOTAL:	\$ 126,271	\$ 126,271		.	•	€	· •	· σ	· •
Pension/Heal	Pension/Health (Add/Delete Rate):	٠ در								
Applicable CAP rate:	,P rate:									
Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rate):	from SFs (CAP R	ate):	↔	· \$	· ₩	· \$	· \$	· •	· \$
General Fund	General Fund Revenue (Change):									

Police Traffic Control Department: Program Name:

2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

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Positions:
Baseline Data
ALL Requests

0 TOTAL

Ë	ural Regulation	296	\$	\$	\$
	Arts & Cultural	480	\$	\$	\$ -
Local Public	Safety	574	\$	\$	\$
Sewer	Operations	200	\$	\$	- \$
	General Fund Total All Special	Funds	- \$	- \$	\$
	General Fund	100	956,908,08	3 126,271	80,933,227
		TOTAL	\$ 80,806,956	\$ 126,271	\$ 80,933,227
					TOTAL \$ 8
	Direct Cost:		Baseline Data	TOTAL ALL REQUESTS	

SLESF 299

El Pueblo 737

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Pension/Health (Add/Delete Rate): \$ 34,815,120 Estimated Related Cost Reimbursement from SFs (CAP Rate):

s Total General Fund Revenue:

190,715

\$ 80,742,512 Net GF Cost (Budget - Revenue):

2020-21 Various Programs Request

Department NameProgram NameProgram CodesTotal Request AmountPolice DepartmentVarious\$174,283,653

Name/Description of Budget Request

Name: Salaries, Recruit Expenses and Memorandum of Understanding (MOU) Obligations

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

The Los Angeles Police Department (LAPD) is requesting funding in the amount of \$174,283,653 to increase various sworn and civilian salary accounts in the Department. This funding includes recruit costs as well as additional funding needed to cover Department base salaries due to MOU raises and step increases.

FISCAL YEAR	2020-21
Account Name	Funding Poguested
	Funding Requested
Salaries General	\$10,878,311
Salaries Sworn	123,175,497
Salaries As-Needed/Summer Youth	356,869
Overtime General	1,390,595
Overtime Sworn	29,986,905
Accumulated Overtime (Sworn)	4,357,710
Recruit Expenses	3,462,766
MOU 24&25 Expenses	675,000
Total:	\$174,283,653

[X] Continuation of 2019-20

[] New Request

Departmental Collaboration

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

Justification

Salaries General: \$ 10,878,311

The Department is requesting a funding increase of \$10.9 million in its Salaries General Account. This increase is based on a civilian hiring plan that includes filling 275 positions which represent the positions that are expected to be vacated due to attrition. This plan will ensure that highly critical positions such as Police Service Representatives, Property Officers, Detention Officers, and other specialized and administrative positions are continuously hired to manage attrition and to meet the Department's needs. Annual payments for Tool Allowances, Shoe Allowances, Sick Payouts, and step increases are included. The provisions for salary increases in the Memoranda of Understanding for both the Coalition and the Engineers and Architects Association are included in this request. The positions and funding for the Los Angeles County Metropolitan Transportation Authority (LACMTA) contract are requested in the Specialized Enforcement and Protection Program.

1. The Department is requesting regular position authorities for the following substitute authority positions and to resolve classification issues:

Division	Position Title	No.
Personnel Division	Principal Clerk Police I	1
Audit Division	Police Performance Auditor I	1
Application Development and Support		
Division	Senior Management Analyst II	1
Emergency Command Control	Communications Engineering	
Communications Systems Division	Associate IV	1
Various	Secretary	8

The Principal Clerk Police I is assigned to Personnel Division's Civilian Employment Section and is responsible for reviewing completed documents; supervising part-time and seasonal Student Workers; recording retention requests; and functionally supervising three Senior Administrative Clerks. This position also assists with tracking position authorities as they are filled and vacated to update data uploaded in the new Position Control Module in PaySR, the City's payroll system. The position was filled in lieu of two Administrative Clerk positions, which will be deleted upon approval of the PCP position.

<u>The Police Performance Auditor I</u> is assigned to Audit Division as part of an audit team and conducts research; prepares fact sheets; and assists with development and design of methodologies for audit purposes. This position was filled in lieu of an Auditor I position, which will be deleted upon approval of this request.

The Senior Management Analyst II serves as the Assistant Commanding Officer of Application Development and Support Division (ADSD) and is responsible for preparing budget requests and ensuring that succession plans are in place to support critical functions. The previous position and incumbent were transferred to the Office of the Chief of Police, but the duties remained with ADSD. If approved to regularize this position, the Los Angeles Police Department will evaluate its existing vacancies to determine which position to delete for this authority.

1

The Communications Engineering IV position is assigned to Emergency Command Control Communications Systems Division (ECCCSD) and is responsible for managing large-scale projects with Department-wide impact. Evolving technological requirements within the public safety arena have deemed it necessary to employ personnel with the knowledge, skills, and abilities to spearhead, plan, design, implement, test, and operate public safety communications systems (Body-Worn Video and Digital In Car Video) and infrastructure. The Department will delete one Communications Engineering Associate III upon approval.

The eight Secretary positions will be assigned throughout the Department. These positions will perform routine administrative tasks, maintain appointment and meeting calendars, address inquiries and requests from the public, other LAPD personnel, and the Police Commission. Historically the LAPD has compensated employees deemed to have performed secretarial duties although not classified as secretaries, based on discussions with the clerical union, American Federation of State, County and Municipal Employees (AFSCME), Local 3090 (Union). The policies of the LAPD and the provisions of Memorandum of Understanding (MOU) 3 as written did not allow for compensation to be provided. Through numerous discussions with the Union, the best course of action recommended included requesting new authorities during the budget cycles. Acquisition of the positions continues to represent the LAPD's good faith effort to minimize working-out-of-class situations and honors an agreement with the Union.

2. The Department is requesting add/deletes for the following positions:

Division	Position Title		No.
	from	to	
Office of Inspector	Police Performance Auditor	Police Special Investigator	
General (OIG)	III		3

Police Special Investigator- Police Special Investigators (PSIs) offer greater overall functionality for the Office of the Inspector General (OIG) with their varied backgrounds in police oversight, law, criminal justice, public policy, and law enforcement. More importantly, the OIG has been tasked with far fewer traditional audits in recent years than it was tasked with during the time under a federal Consent Decree. Moreover, the OIG has essentially ceased the practice (prescribed by the Consent Decree) of conducting secondary audits of completed Department audits. Traditional audits and meta-audits were, formerly, the type of assignments that most directly called for the specialization of Police Performance Auditors (PPAIIIs) within the OIG. Many more of the OIG's present reports and other projects are more substantive, qualitative, and analytical than many of the audits previously completed by the OIG. They more commonly require policy research and writing, legal conclusions, and conceptual thinking in order to yield meaningful recommendations for improvement by the Department. Such reports are the type of assignments that most directly call for the education and background found in the PSI position.

3. The Department is requesting the following upgrades:

Division	Position Title		No.
	From	to	
Application Development and	Programmer/Analyst IV	Programmer/Analyst V	
Support Division (ADSD)			1

<u>Programmer/Analyst V</u> – The Programmer/Analyst V will be responsible for the development, maintenance, and support of the Detective Case Tracking System (DCTS). The position will provide support to DCTS end users as well as serve as the primary resource for the migration of DCTS to the new Records Management System.

Salaries Sworn: \$123,175,497

1. The Department is requesting a funding increase of \$123.2 million in its Salaries - Sworn Account. This increase is based on a hiring plan that assumes a starting deployment of 10,103 officers, an average per pay period salary of \$4,580, an average vacation payout of \$18,458 and an average sick payout of \$21,790 per pay period. The Department plans to hire 495 new recruits to replace the projected attrition of 495 officers.

The \$123.2 million includes funding for the Task force for Regional Auto Theft Prevention (TRAP) (one Lieutenant II, two Detective III, one Detective II and 13 Detective I positions), and Community Oriented Policing Services (COPS) (25 Police Officer II) grant positions. Continued resolution authority is required for these positions. The positions and funding for the Los Angeles County Metropolitan Transportation Authority (LACMTA) contract are requested in the Specialized Enforcement and Protection Program.

The average salary is based on September 28, 2019 at \$4,440 which does not include other specialized bonuses authorized in the new MOU 24 that have not taken effect. The projection, however, anticipates a 1.5 percent salary increase effective July 5, 2020 and an additional 3.25 percent on January 17, 2021.

2. The Department is requesting the following corrections to the Department Personnel Ordinance:

Division	Position Title	No.
Risk Management and Legal		
Affairs Group (RMLAG)	Police Commander	1

A recent reorganization of the Department command structure has resulted in the need for an additional regular sworn command staff position to serve as the Department's Risk Manager, overseeing and directing the Risk Management and Policies Division, Legal Affairs Division, and Strategic Planning Section. This position was previously authorized as a substitute authority.

3. The Department is also requesting add/deletes for the following positions:

Division	Position Title	Position Title	
	From:	To:	
Security Services	Municipal Police Lieutenant	Police Lieutenant I	1
Security Services	Municipal Police Sergeant	Police Sergeant I	2
		Total	3

In 2012, the Department of General Services' Office of Public Safety (OPS) was consolidated within the LAPD's Security Services Division (SECSD). With the consolidation, existing OPS sworn employees were transferred to the LAPD within the Municipal Police series classifications. As Municipal Police series employees retire or separate from the Department, it is requested that an equivalent LAPD sworn classification be approved in the Departmental Personnel Ordinance to maintain appropriate staffing within SECSD.

MOU 24 & 25 Expenses- \$675,000

The Memorandum of Understanding (MOU) 24, for Police Officers, Lieutenants and below, and MOU 25, for Police Officers, Captains and above, includes provisions for educational expenses to be paid out to the Los Angeles Police Protective League (MOU 24) and the Command Officers Association (MOU 25) for their members. According to Article 6.17 in MOU 25, the City will provide \$375,000 in February 2021 for management training, tuition reimbursement, and technology as it relates to educational programs on law enforcement, leadership, and management. In MOU 24, Article 7.18 indicates \$300,000 will be paid by the City to the League for education and training expenses for its members.

Recruit Expenses - \$3,462,766

Funding in the amount of \$3.4 million is being requested to cover expenses for 495 new recruits. The expenses will include:

Training materials and text references	\$ 386,229
Trauma Kits	47,481
Uniforms and Accessories	1,216,572
Lockers	111,105
Targets and Backs	114,429
Ammunition	1,388,950
Guns	198,000
Total	\$ 3,462,766

Salaries – As Needed/Summer Youth - \$356,869

The Department is requesting an increase of \$356,869 in its Salaries As Needed account or general increases approved in various bargaining units. This increase also includes an additional \$12,146 to increase the Department's participation to support the Mayor's Executive Directive No. 9 - Hire LA's Youth/Summer Youth Employment Program.

Overtime General - \$1,390,595

Funding of \$1.4 million for civilian cash overtime (OT) is being requested due to base salary increases, various bonuses, longevity pay, and the methodology for calculating overtime that were negotiated under the various civilian Memoranda of Understanding (MOUs) that were recently approved by the Mayor and Council. In addition, there has been an increasing need for civilians to work overtime to respond to the mounting public-service duties and responsibilities. Civilian cash overtime has been limited to divisions with 24/7 operations, such as Communications, including the two dispatch centers, Technical Investigation, Records and Identification, and other divisions such as Motor Transport, Evidence and Property Management, Forensic Science, and Security Services, to the exclusion of other

divisions who also require employees to work overtime. The allocations to the aforementioned divisions were limited due to budget constraints. Employees of other divisions who needed to work overtime were required to bank their overtime. There are maximum limits to banked overtime and once the limit is exceeded, the excess is paid in cash. To prevent employees from exceeding their banked overtime limits, they are required to take time off, which impacts Department operations and the ability to continue to provide service to the public and sworn officers.

Overtime Sworn - \$29,986,905

Funding of approximately \$30 million is requested to increase the Overtime Sworn Account to approximately \$144 million in FY 2020-21. This increase is based on the collaborative effort of the LAPD, the City Administrative Officer, the Chief Legislative Analyst, and the Mayor's Office to identify and reduce over-expenditures of overtime. An increase in sworn overtime will be needed for expenditures related to large-scale emergencies; Memorandum of Understanding 24 (MOU 24) obligations, including MOU Cost of Living Allowances (COLA) and cash-out option for banked overtime in FY 2020-21; overtime costs associated with Vision Zero and Human Trafficking that have previously been unfunded; and, costs related to the Major League Baseball All-Star events occurring in Los Angeles in July 2020. The Department is requesting the same funding for FY 2020-21 as was included in the FY 2019-20 Adopted Budget for overtime costs associated with A Bridge Home (ABH), the City's homeless initiative. The Department will implement a bureau/zone approach to policing the existing locations. In addition, dedicated police services will be provided on a 24/7 basis for 28 days as new ABH locations are opened. This request does not include sworn overtime associated with the Los Angeles County Metropolitan Transportation Authority (LACMTA) contract.

The following chart summarizes the requested increase in sworn overtime funding:

Sworn Overtime (OT) - excluding LACMTA		
MOU COLAs	\$12,861,220	
Unfunded Vision Zero plus MOU COLAs	1,669,264	
Unfunded Human Trafficking plus MOU COLAs	556,421	
Cash-out up to 200 banked hours OT per MOU	5,000,000	
Major League Baseball All-Stars	1,500,000	
A Bridge Home	8,400,000	
Total increase:	\$29,986,905	

Accumulated Overtime (Sworn) - \$4,357,710

The Department is requesting a funding increase in the of \$4,357,710 for its Accumulated Overtime Account, for a total of \$9,557,370. The Accumulated Overtime Account is used to pay sworn officers their "banked" or accumulated overtime when they retire. This is an obligatory expenditure. This account has remained at \$3.5 million since FY 2014-15 even though the Department has consistently been under funded in this account.

Below is a chart comparing the adopted budgeted amounts with actual expenditures by FY:

Fiscal Year	No. of	Avg. Cost	Adopted	Actual
	Retirees	Per	(Budgeted)	Expended
		Person		
2014-15	455	\$8,713	\$3,500,000	\$3,964,268
2015-16	502	\$8,457	\$3,500,000	\$4,245,569
2016-17	489	\$9,504	\$3,500,000	\$5,796,836
2017-18	491	\$11,806	\$3,500,000	\$4,647,319
2018-19	475	\$12,911	\$3,500,000	\$5,450,223
2019-20	490	\$13,169	\$7,957,751	-
2020-21	495	\$19,307		\$9,557,370*

^{*} Estimate is based on DROP and historical attrition for FY 2020-21.

As indicated on the above chart the funding required to pay out the officers' accumulated overtime has increased significantly. This is due to a few factors: Cost of Living increases the officers have received over this time period, changes to MOU 24 that allow officers to bank 150 hours a year into their "old bank" and changes to MOU 25 that now allow Captains and above to hold on to 200 hours of overtime, that had previously been paid at the Lieutenant level, until they retire at a much higher rate of pay.

What are the 2020-21 goals of this request?

Approving increased funding for the salary accounts will contribute to the Department's Strategic Goal 2 (Reduce Crime and Victimization) and 5 (Strengthen the Workforce) by allowing it to keep up with increasing hiring costs and continuing to hire to attrition for sworn and civilians.

What are the long-term goals of this request?

Increasing funding to the Department's salary accounts will help it maintain a steady workforce and support the Mayor's goals of creating a safe and well-run city.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

V

N

4



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

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Ou Check all that apply:	tcomes [] Well-Run	[] Livable	[] Safe	[] Prosperous
Alignment with Strategic D	ocuments			
 [] Mayor's Expectations Letter [] Comprehensive Homeless Strategy [] Sustainable City pLAn [] Equitable Workforce and Service Restoration Plan [X] Strategic Plan(s) 				

2020-21 Various Programs Request

<u>Department Name</u> <u>Program Name</u> <u>Program Code</u> <u>Total Request Amount</u>

Police Department Various \$1,499,830

Name/Description of Budget Request

Name: Community Safety Partnership (CSP) Program

The Los Angeles Police Department is requesting funding and position authorities to support and sustain the Community Safety Partnership (CSP) Program. The requested funding and positions are to enhance CSP's sustainability and functional oversight. These positions will ensure the success of the CSP program during FY 2020-21 and beyond. The chart below details the positions and funding requested. For the Police Officer III positions, the Department is requesting upgrades of existing vacant Police Officer II authorities.

Community Safety Partnership (CSP) Program

Quantity	Class Title	Class Code	Number of Months Funding Requested	Net Salary	
Harvard Park CSF					
1	POLICE SERGEANT II	2227-2	10	\$119,215	
10	POLICE OFFICER III	2214-3	10	1,014,458	
Program/Overtime	Budget - Pro-rated Funding (Sep	tember 2020	- June 2021)	167,483	
		Harv	ard Park Subtotal:	\$1,301,156	
CSP Program Ove	ersight and Administration				
1	POLICE LIEUTENANT II	2232-2	9	125,156	
1	MANAGEMENT ANALYST	9184	9	73,518	
Remaining CSP S	Remaining CSP Sites - Regular Position Authorities without funding				
8	POLICE SERGEANT II	2227-2		0	
80	POLICE OFFICER III	2214-3		0	
1	POLICE LIEUTENANT II	2232-2		0	
102				\$1,499,830	

Note: With the exception of the Administrative Lieutenant II and Management Analyst positions, all positions requested are currently filled or are in the process of being filled to support the San Fernando Gardens CSP site opening in the Spring of 2020.

[] Continuation of 2019-20

[X] New Request

Background

The Community Safety Partnership (CSP) is a community-driven model of policing that was established in 2011. It was borne from the growing understanding amongst the Department's leadership that traditional policing methods were not sufficiently addressing the violent crime that was endemic across segments of the City.

CSP was designed to mirror the best practices established by the public health sector. Similar to how public health officials recognized that epidemics were best resolved through prevention rather than treatment, the CSP model treats neighborhoods stricken by high rates of violent crime by giving the greatest attention to developing programs that foster a healthy neighborhood rather than solely focusing on arrests and enforcement after crimes have occurred. The "prevention" for the neighborhoods is the product of CSP's sworn personnel partnering directly with community leaders, academia, community institutions, funders, and government agencies to develop wraparound solutions that work to address the systemic problems which created the environment that allowed the violence to become entrenched in the first place.

The vehicle for the wrap-around solutions is the programs run by CSP personnel, which were designed in concert with service providers and community members. Each of the programs offered speaks to the unique needs of each of the eight neighborhoods in which CSP sites currently exist.

Presently, there are eight CSP sites which stretch across both Operations-South and Operations-Central Bureaus. The table below lists which neighborhood each CSP site has been established

in, as well as the corresponding Geographic Areas and year in which the site began operating. Sites which are based in Cityowned housing developments are funded through a partnership with the Housing Authority of the City of Los Angeles (HACLA). Sites which are centered around City parks are funded through a partnership with the Ballmer Foundation. The Ballmer

	CSP Site Location	LAPD Area	Established
1	Nickerson Gardens	Southeast	2011
2	Jordan Downs	Southeast	2011
3	Imperial Courts	Southeast	2011
4	Avalon Gardens/Gonzaque	Southeast	2015
	Village		
5	Ramona Gardens	Hollenbeck	2011
6	Pueblo Del Rio	Newton	2016
7	South Park	Newton	2019
8	Harvard Park	77 th Street Area	2017

Foundation sites (CSP Site Location Nos. 7 and 8) are shaded in blue in the above table.

An additional site is scheduled to come online in Operations-Valley Bureau in the Spring of 2020. The site will be established in Foothill Area's San Fernando Gardens and will be funded by HACLA. This additional site is in direct alignment with the Department's Strategic Plan, which calls for the expansion of CSP as a FY 2019-20 milestone under the initiative to Reduce Crime and Victimization.

Funding

HACLA and the Ballmer Foundation each have separate funding agreements with the Department which stipulate the terms of their partnership. Both HACLA and the Ballmer Foundation have committed to provide \$250,000 annually to each site they support for the duration of their

respective agreements. The \$250,000 is broadly used to cover three critical areas: salary upgrades, overtime, and program costs.

Each CSP site is staffed by 5 Police Officer IIIs, 5 Police Officers III+Is, and 1 Sergeant II. Due to the number of sites within Operations South Bureau, a Lieutenant II is utilized to provide increased supervisorial oversight and guidance. There is also an administrative Sergeant II position which serves as the CSP Coordinator and is responsible for providing administrative oversight and support across all CSP sites. This position receives its funding for the salary upgrade and overtime from HACLA.

As CSP is currently structured, the Department funds the base salary of each of these upgraded positions. The cost of the upgrade itself is absorbed by a portion of the \$250,000 in additional funding that is provided to each site by either HACLA or the Ballmer Foundation.

Each CSP site's overtime costs are generally associated with officers extending their watch or working on regularly scheduled days off to support the various programs run at each site. Lastly, each CSP program has associated costs that can include uniforms and equipment for the youth sports participants, food for the various cultural events, and supportive services in the form of handbooks and program documentation provided to participants and their parents.

The Memorandum of Agreement (MOA) regarding the six HACLA sites is scheduled to expire on December 31, 2019 (C.F. 15-0355). The HACLA Board of Directors is scheduled to meet on November 26, 2019, to vote on a six-month extension to the existing MOA. The extension is intended to allow more time to craft the final language for a new five-year agreement regarding CSP. The CSP Program Coordinator has been working closely with HACLA, and based on the ongoing conversations with HACLA leadership, it is anticipated that the board members will approve both the six-month extension and a new five-year agreement. The HACLA Board recently approved amending the existing MOA to include the funding for the new CSP site in San Fernando Gardens that is scheduled to open in the Spring of 2020.

When it established its partnership with the Department, the Ballmer Foundation drafted a separate funding agreement for each of the two sites it supports. The agreement that provides funding to the Harvard Park site is scheduled to expire on September 3, 2020 (C.F. 16-0037-S97). As part of the agreement, the Ballmer Foundation stipulated that any site it supported in its infancy would need to be fully integrated into the Department's operating budget by the conclusion of the agreement (See Mayor Garcetti's attached letter of support to the Ballmer Group regarding the details of their partnership). Consequently, there is no identified funding source for the Harvard Park site beyond September 2020. A similar need will arise in the FY 2021-22 budget cycle as the funding agreement between the Department and the Ballmer Foundation that supports the South Park CSP site will expire in April 2022 (C.F. 16-0037-96).

FY 2020-21 Budget Request

This request is addressing the sustainability of the Community Safety Partnership Program and developing a plan for future funding to be integrated into the Department's annual budget given the impending end to funding from the Ballmer Foundation for the Harvard Park CSP. In addition, this request addresses the impact the CSP has had on staffing in the Office of Operations (Operations). CSP personnel assigned to sites are currently occupying 1 Lieutenant II, 10 Sergeant II, and 90 Police Officer III authorities, each of which was drawn from authorities assigned to Geographic Areas across Operations. Collectively, these positions represent

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45 A-Cars removed from basic patrol functions Citywide. They also represent two watches worth of supervision in a single Area. The Police Officer IIIs assigned to CSP cannot serve as Field Training Officers and cannot work with other divisional units as an ancillary assignment. This means there are 90 less tenured officers in Operations who can train new officers and guide personnel with units like Gang Enforcement Details (GED) and Vice, where those positions traditionally serve as another layer of support to unit supervision. Because of the profoundly positive impact of CSP, it is not recommended that we reduce its staffing; however, there is a clear need to address how it has impacted Operations by backfilling the authorities taken to establish CSP.

This budget request is made up of the following three components to ensure sustainability of the program and lessen the impact on the Office of Operations and the Department's core function of patrol. The Community Safety Partnership Cost Integration plan includes the following:

1. Harvard Park CSP (\$1.3 million)

As indicated above, the Harvard Park site is the first of two CSP sites that have supplemental funding vital to site staffing, programming, and overtime that is scheduled to expire at the end of the current funding agreement with the Ballmer Foundation. The costs for 1 Sergeant II and 10 Police Officers III (\$1.1 million), program costs (\$50,000), and overtime funding (\$117,483) have been pro-rated to reflect the 10 months funding needed in the FY 2020-21 budget since the current funding agreement expires on September 3, 2020. Full-year funding will be required in future years in order to maintain current staffing, programming, and overtime levels.

2. CSP Program Oversight and Administration (\$199,000)

- (1) Administrative Lieutenant II Position and funding This position will serve as the CSP Coordinator and provide an additional layer of financial and program oversight. The position will also establish an appropriate chain of command between the Department's Community Engagement Group (CEG) and the various sites, as well as address the everexpanding workload associated with the expansion of CSP Citywide.
- (1) Management Analyst The Management Analyst is needed to oversee and manage
 the financial aspects of CSP, including reviewing funding requests, program expenditures,
 billing, and overtime tracking reports.

3. Eight Remaining CSP Sites (\$0)

The Department is requesting regular position authorities/upgrades <u>without</u> funding to address the impact the CSP has had on staffing in the Office of Operations:

- (1) Lieutenant II Position Designated as the officer-in-charge of the four CSP teams
 deployed to the Southeast Area, the Lieutenant-I position is needed to oversee, manage,
 and lead the 40 CSP police officers and four CSP sergeants assigned to Southeast
 Division.
- (8) Sergeant II Positions (Regular position authorities <u>without</u> funding) These positions serve as field supervisors and CSP site team leaders. They are needed to oversee, manage, and lead the related CSP team during daily field operations.

B

 (80) Police Officer III Positions (Upgrade of existing vacant Police Officer II positions without funding) – These positions make up the individual "ten-person teams," serving as field operators in the capacity of a Los Angeles police officer. These positions are needed to respond to calls for service, attend and participate in community meetings, coordinate and facilitate community outreach programs, as well as provide a public safety component in the teams' respective CSP zones.

Purpose

CSP ultimately plays a vital role in the overall strategic plan of the Department moving forward. Its unique focus on relationship-based policing has resulted in marked improvements in safety and general community health in each of the neighborhoods where it has been implemented. Most notably, during the first three years of CSP, there were no homicides in any of the Southeast Area housing developments where a CSP site was established. Prior to that, an average of seven to eight homicides occurred across the developments in any given year, and the related investigations were often hampered by a lack of community cooperation.

That silence from the community no longer exists. Thanks to CSP, the relationships critical to building the trust that leads to cooperation with investigations is firmly established within each of the site locations. When homicides or other crimes do occur, detectives are able to work with community partners to gather the information necessary to identify and apprehend the suspects who previously inflicted ongoing, unmitigated harm to these neighborhoods.

As CSP continues to expand, and its principles are integrated into operations Department-wide, CSP will remain focused on implementing the Four Components which have been the foundation of its success since its inception: Community Outreach, Youth Programs, Critical Enforcement, and Safe Passage.

Community Outreach

The police officers assigned to CSP are tasked with partnering with community stakeholders to create additional police-community working groups to discuss and effectively address crime trends and quality of life issues.

Youth Programs

Educational field trips, mentorship programs, basketball camps, boxing clubs, soccer teams, and Girl Scout Troops are but a few notable youth programs CSP personnel have initiated. These programs have helped to reduce gang membership and delinquency in the housing developments.

Public Safety - Critical Enforcement

Enforcing the law with compassion and empathy has proven to yield more cooperation and information exchange between police officers and community members.

Safe Passage

CSP provides Safe Passage Patrol in order to monitor routes to and from school, including parks and recreational facilities located within or near respective housing developments, to ensure that youth within the community can travel safely to and from school and the variety of recreational activities that support their development.

Departmental Collaboration

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

Six of the existing eight CSP sites are run in conjunction with HACLA. Once it comes online, San Fernando Gardens will be the seventh site supported through the interagency partnership.

Justification

What are the 2020-21 goals of this request?

The FY 2020-21 goals of this request are to fully fund the Harvard Park CSP; identify long-term funding solutions to ensure the Los Angeles Police Department can continue to fulfill its commitment to provide community policing services to include, but not limited to: youth outreach programs, community outreach, school safe passage, and public safety through its CSP Program; to backfill the supervisory positions and Police Officer III positions that were taken from the Geographic Areas within the Office of Operations to ensure our patrol functions are fully staffed; and, to provide the necessary oversight and administration of the CSP Program as a whole.

Funding these expenses will aid the Department in supporting its Strategic Goals for 2020: Goal No. 1, Initiative A – *Reduce Crime and Victimization* and No. 3 – Expand the Community Safety Partnership. Before the Department can focus on expanding CSP beyond the San Fernando Gardens' site, there must be a plan in place to ensure the financial sustainability and internal structure necessary to support the continuation of all existing and future sites. This request also aligns with Goal No. 2, Initiative A – *Build Community Trust*.

In addition to meeting the Department's goal for expansion, CSP has developed the following strategies for FY 2020-21:

- Improve and enhance community livability.
- > Improve and enhance quality of life in the communities we serve.
- Reduce crime and change perceptions of fear.

What are the long-term goals of this request?

The long-term goals of this funding request are to: (1) Ensure the Department continues its commitment to community policing by maintaining and adding to the staffing levels of the Community Safety Partnership; (2) Safeguard the Ballmer Foundation supported CSP teams' ability to continue to provide critical outreach programs and public safety services in the affected parks and neighborhoods; (3) Continue to increase public trust and confidence in the LAPD through outreach programs that serve to provide opportunities to at-risk youth and adults; and (4) Utilize CSP personnel to cultivate healthy communities where all members can thrive.

By fulfilling this funding request, the City will guarantee the sustainability and overall health of CSP. In addition to supporting the Department's Strategic Goal to Protect Los Angeles through the expansion of CSP and Build Community Trust, the funding will also support the Mayor's goal of having a well-run and livable city (See attached letters of support for CSP from City Councilmembers).

2

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

5

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered? N/A

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

HACLA and the Ballmer Foundation both currently pay the salary differential created by the upgraded lieutenant, sergeant, and police officer positions within CSP. Each position is upgraded from its base level of a Lieutenant I, Sergeant I, and Police Officer II, which is funded by the Department, to a Lieutenant II, Sergeant II, Police Officer III+I, or Police Officer III position, respectively.

Though HACLA appears poised to continue its financial support of CSP, funding the Ballmer Foundation sites at the conclusion of their agreements is not in alignment with HACLA's mission or funding priorities. Additionally, HACLA currently funds 7 of the CSP sites and cannot commit more funding toward CSP to offset the 78 personnel that comprise the teams.

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

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

The CSP program relies, in part, on traditional crime reporting data, as provided by the Department, to help in assessing the teams' effectiveness. Recent recorded data revealed that in comparison to adjacent reporting districts Avalon Gardens (Southeast Division) experienced an 83.8% decrease in Part-1 crimes; the Harvard Park CSP zone (77th Street Division) experienced a 93.9% decrease in Part-1 crimes. Other CSP zones experienced similar decreases in Part-1 crimes.

The CSP program utilizes a Monthly Activities Report (MAR) as part of its regular reporting and assessing. The MAR serves to account for *output* related, but not limited to, the CSP's community service programs, school safe passage patrol, and youth outreach events and programs in the form of quantifying how many times certain activities are conducted during a specified period. Additionally, the data collected and documented on the MAR is utilized

to assess the impact of the services provided by the CSP teams in their respective zones.

Additional means of evaluating CSP are in various stages of development. The Department's Community Engagement Group recently stood up a CSP Executive Steering Committee. The Committee brings together representatives from Council offices, funders, academia, various elements of Department leadership to develop systems for ensuring CSP's ongoing sustainability and health. As the Committee continues to provide insight and guidance, there is the expectation that existing and future CSP metrics will capture an increase in community safety and health.

The Committee's efforts are being supported by professors from UCLA's Luskin School of Public Affairs who are completing a quantitative and qualitative analysis of the CSP sites at Nickerson Gardens and Ramona Gardens. The results will inform the committee on which elements of CSP's current approach are yielding the desired impact and which aspects can be augmented to better meet the communities' needs.

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

The requested funds will ensure the CSP program can maintain and add to its current staffing levels. As part of its purpose, the CSP program aims to continue to reduce crime and maintaining adequate staffing levels is vital in this effort. The CSP teams have proven that with the necessary personnel resources, they can significantly impact crime. The chart below reflects the reduction in Part 1 crimes from 2016 to 2019:

	CSP Team	Part-1 Crimes Inside CSP Site Boundaries vs. Adjacent Residential Areas (½ mile radius surrounding CSP Sites)
1.	Ramona Gardens	-27.1%
2.	Harvard Park	-93.9%
3.	Pueblo Del Rio	-48.8%
4.	Avalon Gardens	-83.8%
5.	Jordan Downs	-20.8%
6.	Gonzaque Village	-78.8%
7.	Nickerson Gardens	-17.5%
8.	Imperial Courts	-22.5%

Additionally, in providing the requested funds and position authorities, the CSP program will continue to be fully staffed, enabling the teams to continue to provide the following outreach

programs to the communities they serve. Between 2016 and 2019 calendar year to date (YTD), 20 new outreach programs have been added to the CSP program:

- 1. Nick's Kids Soccer: 30 youth (ages 8-17)
- 2. Nick's Kids Homework Club: 15 youth (ages 8-14)
- 3. Imperial Courts Business Academy: 10-15 youth and young adults (ages 15-21)
- 4. Soapbox Derby Program: 20-25 youth (ages 8-14)
- 5. Rocket Building Program: 10-15 youth (ages 10-15)
- 6. Watts Community Walk: 5-10 adults (ages 18-40)
- 7. Watts Basketball Skills Academy: 3-4 youth (ages7-12)
- 8. Zumba: 10-12 adults
- 9. Yoga: 10-12 adults
- 10. Girl Scout Troop 77th Street Area: 12-15 youth (ages 8-12)
- 11. Girl Scout Troop Southeast Area: 25-30 youth (ages 8-12)
- 12. Girl Scout Troop Newton Area: 12-15 youth (ages 8-12)
- 13. Pueblo United Youth Football: Approximately 20 youth (ages 8-12)
- 14. Senior BINGO: 20-25 Adults and senior citizens (all ages)
- 15. Neighborhood Watch Program: Open community program
- 16. Folklorico Dance: 10-15 youth (ages 8-16)
- 17. Southeast Surf Program: 10-12 youth (ages 8-15)
- 18. Jr. Clippers Basketball: 15-20 youth (ages 7-14)
- 19. Girls Youth Soccer Club at Locke High School: 10-12 youth (ages 13-17)
- 20. Ramona Gardens Senior Club: 12-15 senior residents

Alignment with Strategic Documents Check all that apply:

- [X] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [X] Sustainable City PLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

2020-21 Various Programs Request

Department NameProgram NameProgram CodeTotal Request AmountPolice DepartmentVarious\$350,000

Name/Description of Budget Request

Name: Photocopier (Multifunction Printer) Contract

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

The Los Angeles Police Department (LAPD) is requesting an additional \$350,000 to fund the annual copier contract. There is currently \$899,000 allocated for the copier (multifunction printer) contract in the Department's budget; however, the total amount required is \$1,249,000. As the Department continues to leverage new technology and seek more sustainable solutions, personnel have discovered the efficiencies of printing to a multifunction printer rather than a stand-alone printer and quarterly usage costs have increased. Additionally, the multifunction printers have the capability to scan files directly to a secure Cloud-based active directory. Current funding is insufficient to cover all expenses associated with the contract, including monthly lease payments for all devices and annual taxes.

[X] Continuation of 2019-20

[] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The Department is requesting an increase in the recurring budget for photocopier expenses to provide sufficient funding for the annual multifunction printer (copier) procurement contract. Fiscal Years 2017-18 and 2018-19 funds have been deficient an average of \$467,000 per year.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to acquire adequate funding without impacting other Department programs.

What are the long-term goals of this request?

The long-term goals of this request are to maintain flexibility in printing solutions by adding the ability to remove stand-alone printers and fax machines from service and replace them with multifunction printers (copiers).

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

The multifunction printers provided in the copier contract improve and automate business processes such as capability to scan and electronically deliver documents to Cloud-based directories. Other devices having the same capability require significant upfront and long-term maintenance costs. Remote log-in identification card scanners were added to all multifunction printers and Cloud-based active directory computing access was created for all employees.

If no, why has this not been done?

N/A

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Why is this approach better than the alternative approaches that were considered?

Leveraging the technology available through an existing City contract has provided a more immediate impact on work processes and user acceptance. Greater user acceptance of scanning to active directories reduces the need to print long documents.

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

The Fiscal Year 2017-18 Copier Contract Expense was \$1.43 million (\$534,000 deficit). The Fiscal Year 2018-19 Copier Contract Expense was \$1.3 million (\$400,000 deficit).

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

Providing adequate funding will allow the Department to meet the financial obligation of the copier contract without impacting other contract services. If funding is not received, the Department will not be able to meet its goal of replacing stand-alone printers and fax machines with newer technology that creates efficiencies and long-term cost savings.

Alignment with Strategic Documents Check all that apply:

- [X] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [X] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

2020-21 Various Programs Request

Department Name Police Department Program Name Various

Program Code Total Request Amount

\$94,919

Name/Description of Budget Request

Name: Personnel Request - In-service Training Division Instructors

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Upgrade 11 Police Officer II authorities to Police Officer III authorities

The Los Angeles Police Department (LAPD) is requesting funding and position paygrade determinations to upgrade 11 Police Officer II (PII) authorities to Police Officer III (PIII) authorities, to enable these positions to be primary In-Service Training Division (ISTD) Instructors. The duties of an ISTD Instructor would include:

- Training recruit officer on Firearms, Tactics, and Vehicle Operations, as guided by Peace Officers Standards and Training (POST) Learning Domains.
- Fulfilling the required bi-annual POST requirement of perishable skills training in the areas of Firearms, Tactics, and Vehicle Operations for in-service personnel.
- Reinforcing the LAPD's policies on: Firearms, Tactics, and Vehicle Operations.
- Mitigating the use of intermediate or higher levels of force used by LAPD personnel.
- Reducing the number of lawsuits filed against the City and the LAPD arising from training or lack thereof.

[] Continuation of 2018-19

[x] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

During the recession of 2008 to 2011, the Department was tasked with reducing its budget to sustain financial obligations. As a result, some of the training staff, specifically Police Officer IIIs (PO IIIs), for Training Division were cut. Unfortunately, due to the financial hardships the

What are the 2020-21 goals of this request?

Provide POST training to recruit officers and in-service personnel to fulfill the POST Perishable Skills (PSP) mandated training hours required of each officer every two-year period. This is in line with Strategic Goal 5 – Enrich Training.

What are the long-term goals of this request?

By upgrading its existing PII authorities to PIIIs, the LAPD will meet the minimum number of PIIIs necessary to serve as primary ISTD Instructors and keep its employees in compliance with POST standards.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

Firearms, Tactics and Vehicle Operations Training is required to become a police officer and must be maintained as the bi-annual POST requirement of perishable skills training in order to continue to serve as an officer. ISTD Instructors are required to provide this necessary training. In addition, the POST-required perishable skills training will help reduce the number of lawsuits filed against the City and the Department arising from a lack of training.

2

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What special funds are eligible to be used for this request? What is the General Fund impact of this request?

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).

N/A

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

N/A

Alignment with Strategic Documents Check all that apply:

[]	Mayor's Expectations Letter
ĺΪ	Comprehensive Homeless Strategy
ĺΪ	Sustainable City Plan
ĺΪ	Equitable Workforce and Service Restoration Plan
X] Strategic Plan(s)

2020-21 Various Programs Request

Department NameProgram NameProgram CodeTotal Request AmountPolice DepartmentVarious\$21,355

Name/Description of Budget Request

Name: Senior Systems Analyst II

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

The Los Angeles Police Department (LAPD) is requesting funding for one Senior Systems Analyst II upgrade position from an existing Senior Systems Analyst I. Strategic Goal 4 is to Modernize Technology. Due to a constant staff shortage and lack of funding, the current 8-13-year-old technology requires re-imaging and constant refreshes to sustain a minimal level of operating efficiency. The migration to Windows10, along with lifecycle replacement of old computers, should reduce the number of trouble tickets opened. The move to a Microsoft platform will enhance remote capabilities and delivery of updates improving efficiencies. But this is only a start to improving how the Department modernizes technology. The oversight provided by the Senior Systems Analyst II will ensure that the program is progressing towards positive milestones to achieve increased efficiencies throughout the Department. This position will also be responsible to prepare support staff as the Department moves to a more mobile work force.

The lack of a Senior Systems Analyst II to manage a consolidated proactive service support program leaves the Department vulnerable, limits the end user's ability to get their jobs done, and minimizes support efficiencies. The current separation of staff between an installs section and field support section causes:

- redundant work efforts,
- the allowance of problem proliferation by reactive response, making the fix harder/more\
 time consuming to apply
- longer ticket completion times (one section travels to the problem site, fixes certain issues and then passes the ticket on to another section for their staff to make another site visit and perform their work activities)
- increased travel time (due to multiple trips) in a City where traffic continues to worsen

This position not only optimizes the support staff duties but strives to ensure that all personnel can leverage technology in direct support of Strategic Goal 4.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The creation of a consolidated proactive support model begins with the development of service and business level agreements to set expectations and measure performance. KPIs do not exist currently making it difficult for management to do ticket deep dives and develop strategies for improvement. This position will be responsible for ensuring staff are meeting and exceeding defined metrics/benchmarks and that standards and processes are followed.

What are the 2020-21 goals of this request?

The goals of this request for 2020-21 are:

- To reduce average response time to 1 –3 days (during FY 2018-19 the average response time was greater than two weeks.)
- To increase the duration of time between service calls
- To increase user satisfaction with the services performed by ITD

What are the long-term goals of this request?

The long-term goals of this request are:

- To continue to maintain the 2020-21 minimum response time of 1-3 days
- To strive for better response times
- To repair user trust and ITD's reputation through continuously improving service levels

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

There are currently only four technicians to handle an open backlog of 70 ticket requests. Tickets are triaged first by the Service Desk to determine if a technician could log in to the computer remotely to resolve; however, once that has either been attempted and failed or is determined to be unfeasible, a site visit is necessary. Each ticket can take at least one hour to resolve, not counting commute time to the location and these requests are spread throughout over 100 physical locations. As such, the backlog continues to grow.

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Requests for additional staff have been submitted to the LAPD management for several years in a row, with no success.

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Why is this approach better than the alternative approaches that were considered?

N/A

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

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N/A

Supporting Performance Metrics

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

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

2017	Average	Ticket	Tickets
MONTH	Backlog	Intake	Closed
January	37	209	184
February	63	362	255
March	74	241	308
April	38	220	185
May	44	275	256
June	29	186	168
July	29	196	179
August	20	136	157
September	27	181	167
October	31	208	177
November	90	467	290
December	55	161	197

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

The metrics above indicate that the work unit is consistently receiving more tickets each month than it can close with few exceptions. The tickets that do not get addressed for that month equate to users who are still waiting for a response from the Field Support Unit. With the upgraded staff resource identified in this request, the Department should be able to approach an equilibrium where the ticket closure rate meets or exceeds the ticket intake. The Senior Systems Analyst II will also be able to rotate staff in the service desk when the loads spike or staff are on days off.

If the request for the position upgrade is denied, the gap between ticket intake and tickets

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closed will continue to increase with a commensurate increase in response time. As the LAPD continues to grow, the gap and response times will only continue to increase. The impact on Department employees will be the inability to complete work assignments in a timely manner and overall user frustration. The existing technical staff will also experience increased stress and job dissatisfaction.

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)

2020-21 Various Programs Request

LOS ANGELES POLICE DEPARTMENT

Department:

Priority Outcome: Request Name:

Ensure our communities are the safest in the nation Obligatory Salaries and Expense and Various Position Changes

Continuation of 2019-20 Service Level Continued or New:

General Service/Package Description:

Positions:									ds (Positions will default to G∈	default to Ge
				Reg, Swom, Reso,	Waces & sepa	Salary Savings Rate	Number of Months		General Fund	Total All
Program	Quantity	Class Title	Class Code	As-Iveeded, or Hiring Hall	>	(%)	Requested	Net Salary	100	Funds
	25	Police Oficer II	2214-2	Sworn-Reso				\$	25.00	00.0
	_	Lieutenant II	2232-2	Sworn-Reso				-	1.00	0.00
	2	Detective III	2223-3	Sworn-Reso				-	2.00	0.00
	1	Detective II	2223-2	Sworn-Reso				-	1.00	0.00
	13	Detective I	2223-1	Sworn-Reso				-	13.00	0.00
	7	Police Commander	2251	Sworn-Reg				-	1.00	0.00
	1	Police Lieutenant I	2232-1	Sworn-Reg				-	1.00	0.00
	2	Police Sergeant I	2227-1	Sworn-Reg				- \$	2.00	0.00
	1	Pr Clk Police I	1152-1	Civ-Reg				-	1.00	0.00
	1	Police Perf Aud I	1627-1	Civ-Reg				- \$	1.00	0.00
	1	Sr Mgmt Analyst II	9171-2	Civ-Reg				- \$	1.00	0.00
	1	Comm Eng Assoc IV	7607-4	Civ-Reg				- \$	1.00	0.00
	8	Secretary	1116	Civ-Reg				- \$	8.00	0.00
	3	Police Special Inv	1640	Civ-Reg				- \$	3.00	0.00
	1	Programmer/Analyst V	1431-5	Civ-Reg				- \$	1.00	0.00
		Police Student Worker	1503	As-Needed				- \$	0.00	0.00
	62	TOTALS						- \$	62.00	0.00

2020-21 Various Programs Request

Department:

LOS ANGELES POLICE DEPARTMENT

Budget:

	I	1													
El Pueblo	737	\$	\$												\$
Transportatio n Regulation	596	-	-												1
F -		8	\$												\$
Arts & Cultural	480	- \$	\$												- \$
Local Public Safety	574	-	- \$												- \$
Sewer Operations	760	-	- \$												- \$
Total All Special	Funds	- \$	- \$	- \$	-				- \$	- \$	-		-	-	· \$
General Fund	100	\$ 10,878,311	\$ 123,175,497	356,869	1,390,595	29,986,905	500,658	4,357,710	1,586,950		47,481	1,216,572	675,000	111,105	\$ 174,283,653 \$
O		\$		8	\$	\$	\$	\$	\$		\$	\$	\$	\$	
	TOTAL	10,878,311	123,175,497	356,869	1,390,595	29,986,905	500,658	4,357,710	1,586,950	-	47,481	1,216,572	675,000	111,105	174,283,653
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	S
Account Name		Salaries General	Salaries - Sworn	Salaries As-Needed	Salaries Overtime	Sworn Overtime	Printing and Binding	Accumulated Overtime	Firearms and Ammun	Contractual Services	Field Equipment	Uniforms	Office and Admin	Operating Supplies	\$:TOTAL: \$
	Account	001010	001012	001070	001090	001092	002120	001095	003010	003040	060800	004430	006010	006020	
	Program														

Pension/Health (Add/Delete Rate): \$ 1,046,832
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$

\$

\$

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General Fund Revenue (Change):

2020-21 Various Programs Request

LOS ANGELES POLICE DEPARTMENT **Department:** Ensure our communities are the safest in the nation Community Safety Partnership Priority Outcome: Request Name:

New Request or Enhancement of Existing Service Continued or New:

General Service/Package Description:

Positions:

derault to Ge	Total All Special	Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ds (Positions will default to GE	General Fund	100	1.00	10.00	1.00	1.00	8.00	80.00	1.00	102.00
O	<u> </u>	Net Salary	\$ 119,215	\$ 1,014,458	\$ 125,156	\$ 73,518	- \$	- \$	- \$	\$ 1,332,347
	Number of Months Funding	Requested	10	10	6	6				
	Salary Savings Rate	(%)								
	Wages &	_	\$ 143,058	\$ 121,735	\$ 166,874	\$ 98,024				
	Reg, Sworn, Reso, As-Needed, or	Hiring Hall	Sworn-Reg	Sworn-Reg	Sworn-Reg	Civ-Reg	Sworn-Reg	Sworn-Reg	Sworn-Reg	
		Class Code	2227-2	2214-3	2232-2	9184	2227-2	2214-3	2232-2	
		Quantity Class Title	Police Sergeant II	Police Officer III	Police Lieutenant II	Management Analyst	Police Sergeant II	Police Officer III	Police Lieutenant II	TOTALS
		Quantity	1	10	1	1	8	80	1	102
Positions:		Program								

2020-21 Various Programs Request

Department:

LOS ANGELES POLICE DEPARTMENT

Budget:

Special Fund	ш	737	- \$	- \$										-
Special Fund 8	Ω	596	- \$	- \$										-
pecial Fund S	O	480	-	-										-
ecial Fund S	В	574	\$ -	\$ -										\$
Special Fund Special Fund Special Fund Special Fund Special Fund	⋖	260	- \$	- \$										\$
Total All S		Funds	\$ - \$	\$ -	- \$	- \$		- \$	- \$	- \$	- \$	- \$	- \$	\$ -
	General Fund	100	73,518	1,258,829			117,483					20,000		\$ 1,499,830 \$
	U	TOTAL	73,518 \$	1,258,829 \$	-	-	117,483 \$	-	-	-	-	\$ 000,000	•	1,499,830 \$
			\$	\$	\$	\$	rn \$	\$	\$	\$	\$	\$	s	:-: •
	Account Name		Salaries General	Salaries - Sworn	Salaries As-Needed	Salaries Overtime	Salaries Overtime Sworn	Hiring Hall Salaries	Benefits Hiring Hall	Contractual Services	Transportation	Office and Admin	006020 Operating Supplies	\$ TOTAL: \$
		Account	010100	001012	001020	00100	001092	001100	001120	003040	003310	006010	006020	
		Program												

Pension/Health (Add/Delete Rate): \$ 2,455,602
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate):

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General Fund Revenue (Change):

2020-21 Various Programs Request Los angeles Police Department

Department:		LOS ANGELES POLICE DEPARTMENT	DEPARTMENT							
Priority Outcome: Request Name: Continued or New: General Service/Package Description:	e: : :w: /Package Desc	Ensure our communities are the safest in the Usage Adjustment - Maintenance of copier Continuation of 2019-20 Service Level cription:	re the safest in the r ntenance of copiers ervice Level	nation s						
Positions:							Ne redemily		ds (Positions will default to Ge	default to Ge
				Reg, Sworn, Reso, As-Needed, or	Wages &	Salary Savings Rate	Months Funding		General Fund	Total All Special
Program	Quantity	Class Title	Class Code	Hiring Hall	Count Salary	(%)	Requested	Net Salary	100	Funds
								- \$	0.00	0.00
	0	TOTALS						٠ د	0.00	0.00
Budget:										
					Total All	Special Fund	Special Fund	Special Fund	Special Fund Special Fund Special Fund Special Fund Special Fund	Special Fund
		Account Name		General Fund	Special	∢	В	O	Ω	ш
Program	Account		TOTAL	100	Funds	760	574	480	596	737
	001010	Salaries General	-	- \$	- \$	\$	-	- \$	- \$	-
	001012	Salaries - Sworn	- \$	- \$	- \$	\$	-	- \$	-	- \$
Various	003040	Contractual Services	\$ 350,000	\$ 350,000	- \$					
		TOTAL:	\$ 350,000	\$ 350,000	\$	\$	\$	\$	• •	- \$
	Done in Hool	Doneion/Health (Add/Delete Bate):	ť							
	Applicable CAP rate.	IIII (Aud/Delete nate). AP rate:	·							
	Estimated Re	Estimated Related Cost Reimbursement from SFs (CAP Rat	from SFs (CAP Rate	te):	. ↔		ι 6	· 9	· •	₩
	General Func	General Fund Revenue (Change):								

2020-21 Various Programs Request

LOS ANGELES POLICE DEPARTMENT	
Department:	

Ensure our communities are the safest in the nation 11 Police Officer II authorities Priority Outcome: Request Name:

Continued or New: New Request or Enhancement of Existing Service

General Service/Package Description:

Positions:							-		ds (Positions will default to Ge	l default to Gε
				Reg, Sworn, Reso,	8 9950///	Salary Savings Pate	Number of Months		General Fund	Total All
Program	Quantity	Quantity Class Title	Class Code	As-Needed, or Hiring Hall	Vages & Count Salary	(%)	Funding Requested	Net Salary	100	Funds
	11	Police Officer III	2214-3	Sworn-Reg	\$ 8,628		12	\$ 94,908	11.00	0.00
								- \$	00.0	0.00
	11	TOTALS						\$ 94,908	11.00	0.00
Budget:										
					Total All	Special Fund (Special Fund	Special Fund	Special Fund Special Fund Special Fund Special Fund Special Fund	special Fund
		Account Name		General Fund	Special	۷	Δ	ပ	Ω	ш
Program	Account		TOTAL	100	Funds	200	574	480	296	737
	001010	Salaries General	-	-	- \$	-	- \$	- \$	- \$	-
	001012	Salaries - Sworn	\$ 94,908	\$ 94,908	-	-	-	- \$	-	-
		\$ TOTAL: \$	\$ 94,908	\$ 94,908	· \$	\$	- \$	- \$	\$	-

General Fund Revenue (Change):

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

243,486

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Pension/Health (Add/Delete Rate):

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2020-21 Various Programs Request

LOS ANGELES POLICE DEPARTMENT	
Department:	

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

Senior Systems Analyst II (Upgrade)

New Request or Enhancement of Existing Service

General Service/Package Description:

Continued or New:

Positions:									ds (Positions will default to G∈	Il default to G∈
				Reg, Sworn, Reso, As-Needed. or	Wages &	Salary Savings Rate	Number of Months Funding		General Fund	Total All Special
Program	Quantity	Quantity Class Title	Class Code	Hiring Hall	Count Salary	(%)	Requested	Net Salary	100	Funds
	1	Sr Systems Analyst II	1597-2	Civ-Reg	\$ 21,355		12	\$ 21,355	1.00	0.00
								- \$	00.0	0.00
	-	TOTALS						\$ 21,355	1.00	0.00
<u> 3udget:</u>					Total All	Special Fund	Special Fund	Special Fund	Total All Special Fund Special Fund Special Fund Special Fund	Special Fund

21,355 TOTAL Salaries General Salaries - Sworn Account 001010 001012

Account Name

Program

E 737

D 596

C 480

B 574

A 760

Special Funds

General Fund 100 21,355

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21,355 21,355 TOTAL: \$

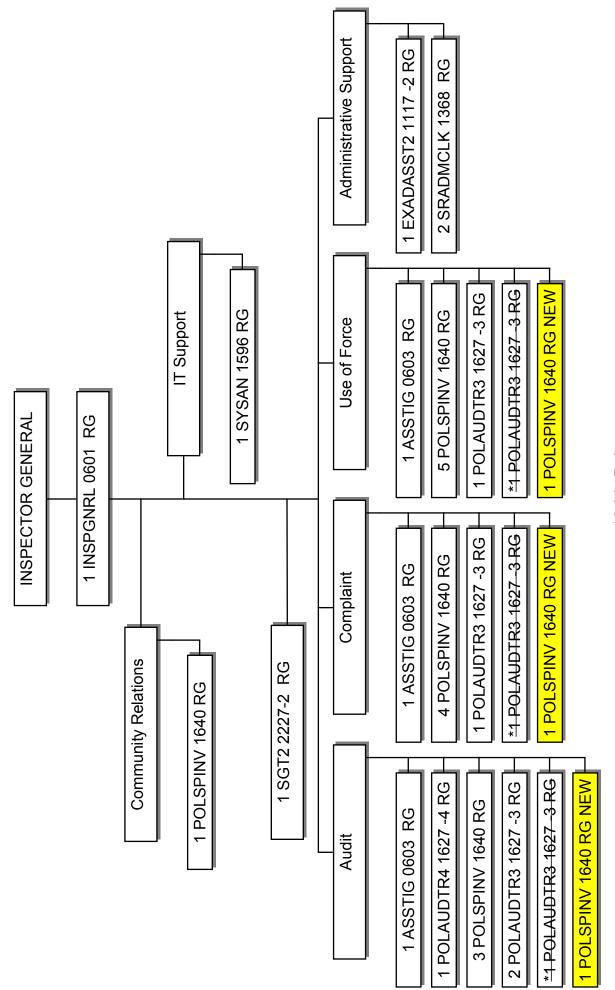
Estimated Related Cost Reimbursement from SFs (CAP Rate): Applicable CAP rate:

20,193

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Pension/Health (Add/Delete Rate):

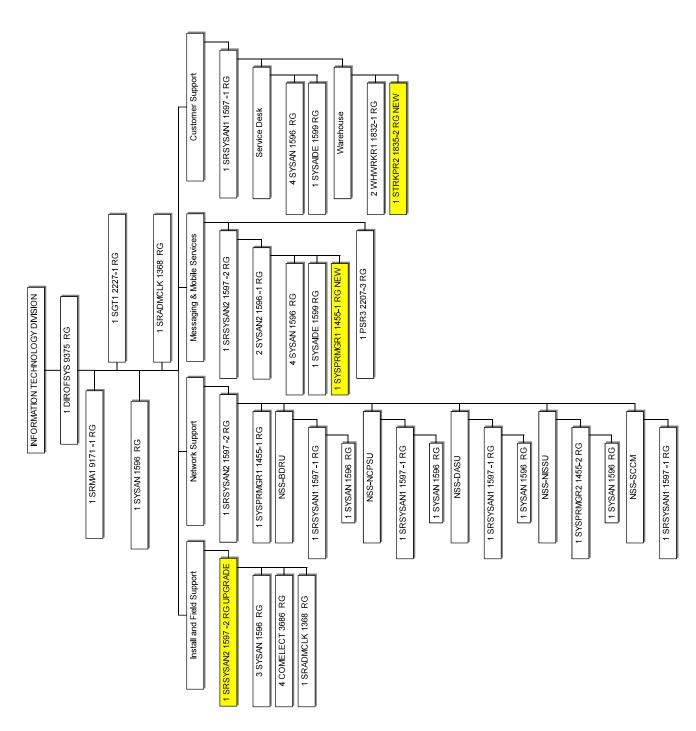
General Fund Revenue (Change):



*Add / Delete

LOS ANGELES POLICE DEPARTMENT

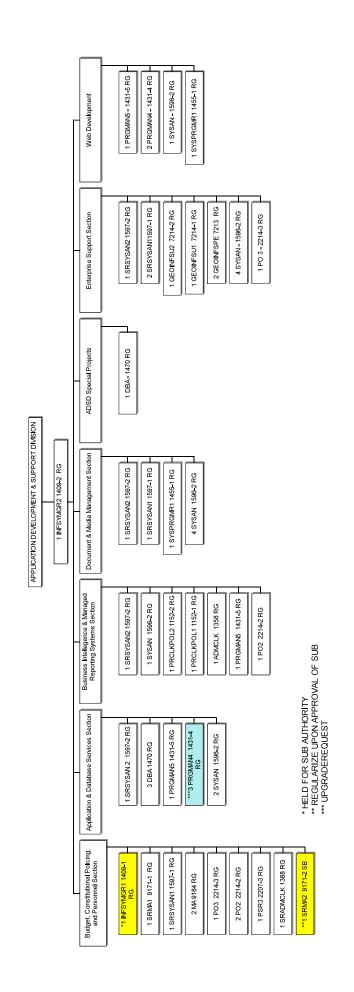
Proposed 2020-2021 Organization Chart



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

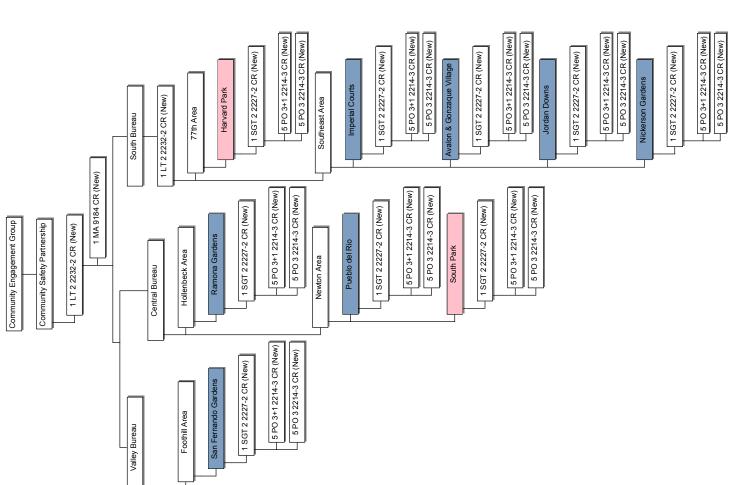
LOS ANGELES POLICE DEPARTMENT

Proposed 2020-2021 Organization Chart



*Upgrade Position Request

LOS ANGELES POLICE DEPARTMENT Proposed 2020-2021 Organization Chart





ERIC GARCETTI MAYOR

January 23, 2017

Nina Revoyr
Executive Director - Los Angeles
Ballmer Group, Philanthropy
c/o L.A. Clippers
1212 S. Flower St. 5th Floor
Los Angeles, CA 90015

RE: Community Safety Partnership Expansion into Harvard Park

Dear Ms. Revoyr:

I write to express my sincere gratitude for Steve and Connie Ballmer's generosity and ongoing support for the City of Los Angeles, and for their commitment to expand one of the Los Angeles Police Department's (LAPD) flagship community policing programs: the Community Safety Partnership (CSP).

The CSP program is something special; I have been a strong advocate for its expansion as Mayor, and before that as President of the City Council. In fact, it has been one of my administration's top public safety priorities over the last three and half years, which is why I am thrilled to bring the program to the residents of the Harvard Park community in South Los Angeles.

Our partnership is a natural fit. The goals of my office and CSP are closely aligned with the Ballmer Group's efforts and initiatives aimed at improving economic mobility for children and families and scaling the most effective interventions, particularly placebased, neighborhood interventions.

I understand that the Ballmer Group has chosen to direct its grant funds for expanding CSP to the Los Angeles Police Foundation, which will donate the funds to the LAPD. The City and LAPD have a long history of close collaboration and support for and from the Police Foundation. We couldn't be happier with your decision. I also understand that the grant will pay for LAPD personnel upgrades necessary to staff the CSP in Harvard Park for a period of three years, and that the Ballmer Group Philanthropy envisions the City funding the expansion for at least two years after that.





Ms. Revoyr January 23, 2017 Page 2

I am committed to working with my colleagues on the City Council, Chief Beck and the LAPD, private partners and philanthropy, and the public to support the CSP program in Harvard Park beyond the initial three-year funding commitment from the Ballmer Group. There is widespread support for the CSP program. I will work to find funding to ensure the program continues to serve the Harvard Park community and improve the lives of children and families in South Los Angeles.

On behalf of all Angelenos, thank you for your continued support for this City.

Sincerely,

ERIC GARCETTI

Mayor

SEIU 20





MONICA RODRIGUEZ COUNCILWOMAN, 7TH DISTRICT

October 18, 2019

To Whom It May Concern,

The Los Angeles Police Department's (LAPD) Community Safety Partnership (CSP) program is a nationally recognized model that focuses on relationship-based policing, conducting youth outreach programs, preventing crime in collaboration with community members, and enforcing the law through a long-term problem-solving approach with compassion and empathy.

In partnership with the LAPD, Council District 7 (CD7) is in the process of rolling out a CSP at the San Fernando Gardens, which would be the 10th site in the City and 1st in the San Fernando Valley. The CSP program has proven to be an effective model to strengthen ties with the community and CD7 is always seeking creative ways to be inclusive of the community and law enforcement.

My District and the community of the San Fernando Gardens are excited about the future partnership with LAPD's innovative community engagement initiative, CSP. With the input from our communities, our GRYD partners, and the surrounding community based organizations, I am confident that the CSP model will work in San Fernando Gardens. I kindly request that the resources allocated to the Los Angeles Police Department for the Community Safety Partnership be enhanced in order to successfully expand the program across the City and serve as a model for the rest of the nation.

Sincerely,

MONICA RODRIGUEZ

Los Angeles City Councilwoman, Seventh District

Momia Robinsuero

MR:fo



CURREN D. PRICE, Jr.

Thursday, October 10, 2019

Chief Michel Moore Los Angeles Police Department 100 W. 1st St. Los Angeles, CA 90012

Dear Chief Moore,

I want to personally express my unwavering support of LAPD's Community Safety Partnership (CSP) program. With a total of three CSPs in my District, I have seen firsthand the positive impact this program has across communities throughout Los Angeles. In District 9, the community-based policing program has been responsible for curbing violence and building trust across public housing communities and recreation centers in South LA.

I can attest, and our neighbors would agree, that the partnerships with CSP have not only helped build stronger neighborhoods but also expanded community and youth programming, and opportunities for our children and families. I look forward to providing continued support for this wonderful program and hope there will be an opportunity to extend this program to other parts of the 9th District to help all families thrive.

Sincerely,

Curren D. Price, Jr.

Los Angeles City Councilmember, District 9

CP:jw



JOSE HUIZAR COUNCILMEMBER, 14TH DISTRICT

October 11, 2019

Mayor Eric Garcetti City of Los Angeles 400 N. Spring St. Los Angeles, CA 90012

Dear Mayor Garcetti,

I am writing to express my full support for the City of Los Angeles' Community Safety Partnership program (CSP). In Council District 14, I have witnessed firsthand the transformative role that a CSP program brings to a neighborhood.

The CSP program has been in Boyle Heights' Ramona Gardens for several years now. Prior to the program, there was a notable friction between the community and law enforcement. Over time, that relationship has changed. The community now understands that law enforcement can be an effective entity in building strong relationships with residents. This increased trust is the result of hard work and a committed effort by the officers involved in the CSP program.

Thank you for your ongoing support of this great program, I hope it can continue to expand to other parts of the City that truly need it.

Sincerely,

José Huizar

Councilmember, 14th District

City of Los Angeles



Joe Buscaino Councilmember, 15th District

October 9, 2019

Honorable Eric Garcetti 200 North Spring Street Los Angeles, CA 90002

Dear Mayor:

Please accept this letter as my formal support for the continued budgeted allocation for the Community Safety Partnership program within the Los Angeles Police Department (LAPD). Since its inception in 2011, the partnership with the Housing Authority of the City of Los Angeles (HACLA) has proven to be a leading force in the reduction of violent crimes in the Watts community.

The Community Safety Partnership's mission of fostering relationships with the residents of the housing developments has led to the creation of numerous youth programs, successful programmatic outcomes with families, and an overarching bridge between Watts residents and the men and women of the LAPD Southeast division.

Every week, close to one hundred stakeholders come together at the Watts Gang Task Force to debrief on successful initiatives and dialogue on potential solutions for issues that may arise. These conversations are vital to ensure the continued safety of our communities, especially those of our children.

I wholeheartedly support the CSP program and will gladly vouch for its success. Seeing the program expand to Council District 8 & 9 assures me that residents throughout the City of LA yearn to see a more open and transparent relationship with the police department, similar to what we have in Watts. I am proud of the achievements thus far, and look forward to the growing impact it is expected to have.

Sincerely,

JOE BUSCAINO

Councilmember, 15th District

2020-21 Non-Departmental Request

Department Name
Police Department

Total Request Amount \$ 20,572,246

Name/Description of Budget Request

Name: Vehicle Replacement

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department is requesting a total funding of \$20,572,246 in Municipal Improvement Corporation of the City of Los Angeles (MICLA) funding for replacement vehicles as follows:

	Type of Vehicle/Description			Total Cost	
1.	. Replacement Vehicles – Plain			\$12,011,050	
2.	Replacement Vehicles – Undercover			\$4,522,896	
3.	3. Replacement Vehicles – Specialized			\$3,438,300	
4.	. Mobile Command Vehicle – Metro SWAT			\$600,000	
		TOTAL	406	\$20,572,246	

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

Justification

What problem is being addressed and how will this request address it?

Replacement Vehicles – Plain (229)
Total Requested Funding Amount - \$12,011,050

Funding is requested to replace 229 of the Department's Plain Emergency and Nonemergency vehicles. These non-Black and White (B/W) vehicles are either full-size sedans, sport utility vehicles (SUVs), vans, or light duty trucks. 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-dualpurpose vehicles are exactly the same as the prior, but are not equipped for emergency response. Projected fleet mileage indicates that 229 full-size sedans, SUVs, vans, and light duty trucks with emergency and non-emergency equipment will exceed the maximum extended replacement mileage criterion of 120,000 miles and/or replacement life cycle of 12 years within the next 18 months. Therefore, these vehicles must be replaced to ensure the safety of employees and the public.

The dual-purpose (DP) sedans and SUVs are used by Detectives and Metropolitan Division (Metro) Officers to carry out investigations that do not require the use of undercover vehicles to disguise their identities and perform surveillance. The plain emergency class sedans and SUVs are used as dual-purpose emergency vehicles in situations where B/W class vehicles are not needed by Department entities, such as the Metropolitan Division and the special enforcement units. The non-dual-purpose vehicles are typically used by civilian personnel performing assignments that require travel throughout the City, including but not limited to, Technical Investigation Division, Property, Fiscal Operations, Personnel and Recruitment and Employment Divisions. The SUVs, which also include Area Command Vehicles, consist of emergency vehicles that can be deployed to manage unusual occurrences and assist Incident Commanders with additional resources. Plain vehicles are essential in carrying out operations that are instrumental in achieving the Department's priorities. Failure to approve this request will result in a higher out of service rate for plain fleet vehicles. This will reduce officers' ability to provide timely response to service calls and provide visibility through Metro and Detective activities. The City's No. 1 priority is continued crime reduction, which is contingent upon the safe and efficient mobility of the Department's police officers. Furthermore, LAPD's 2020 Vision of making Los Angeles the safest big city in America may not be attained as it is heavily contingent upon the effective and safe mobility of the Department's uniformed officers.

Replacement Vehicles – Undercover (126) Total Requested Funding Amount - \$4,522,896

Funding is requested to replace 26 full and mid-size sedans, SUVs, vans, and light duty trucks. Projected fleet mileage indicates that a combination of 126 vehicles will exceed the maximum extended replacement mileage criterion of 120,000 miles and/or replacement life cycle of 12 years within the next 18 months. Currently, the LAPD has no reserve vehicles available to replace those that become inoperable.

Undercover vehicles are used primarily for surveillance operations, undercover audits, and other covert operations. The same vehicles are utilized when law enforcement affiliation must be kept secret for officer safety and success of the operation. Undercover vehicles are an essential part of the Department's operations and are instrumental in achieving the Department's priorities. Failure to approve this request will result in a higher out of service rate for undercover fleet vehicles. This will reduce officers' ability to provide timely response to service calls and visibility through undercover activities. The City's No. 1 priority is continued crime reduction, which is contingent upon the safe and efficient mobility of the Department's police officers. Furthermore, LAPD's 2020 Vision of making Los Angeles the safest big city in America may not be attained as it is heavily contingent upon the effective and safe mobility of the Department's uniformed officers.

Replacement Vehicles – Special Purpose Vehicle (50) Total Requested Funding Amount - \$3,438,300

Funding is requested for 50 Special Purpose Vehicles (SPVs) consisting of heavy trucks, SUVs, vans, apparatus, and trailers. The existing vehicles must be replaced as they will exceed the maximum extended mileage replacement criterion of 200,000 and/or replacement life cycles of 20 years within the next 18 months.

These vehicles serve specific operational purposes because they carry additional specialized equipment and are used in the performance of unique functions. These special functions include, but are not limited to, Bomb Detection, K9 Operations, and hazardous material handling. These vehicles may be armored and/or METRO or SWAT vehicles with specialized gear and apparatus for Mounted, Air Support and Dive Units. They are necessary for the preservation of officer and public safety and for the Department to achieve its field operation priorities. Failure to approve this request will result in a higher out of service rate for SPV fleet vehicles, as well as impact the transportation of specialized equipment to critical incidents and community events. Additionally, the Mayor's priority of ensuring the City as the safest in the nation is at-risk, especially during a critical incident and/or unforeseen major occurrences where equipment is needed, but unavailable due to its inability to be transported.

Mobile Command Vehicle – Metro SWAT (1) Total Requested Funding Amount - \$600,000

The Department is requesting funding to upgrade and restore the Metropolitan Division's SWAT apparatus. Currently the apparatus has outdated equipment and options. Funding is requested to retrofit and restore the vehicle's electronics and mechanical systems to current and future technology. The apparatus serves specific operational purposes because it carries additional specialized equipment that is directly related to SWAT field operations and are used in performing unique SWAT functions. These special functions include, but are not limited to, Crisis Negotiations, K9 Operations, and other specialized operations. They are necessary for the preservation of officer and public safety and for the Department to achieve its field operation priorities.

Failure to approve this request will result in a higher out of service rate for SWAT vehicles, as well as impact the transportation of specialized equipment to critical incidents and community events. Additionally, the Mayor's priority of ensuring the City as the safest in the nation is atrisk, especially during a critical incident and/or unforeseen major occurrences where equipment is needed, but unavailable due to its inability to be transported.

What are the 2020-21 goals of this request?

The purchase of requested vehicles directly relates to Strategic Goal No. 1, Protect Los Angeles, Initiative A, Reduce Crime and Victimization and Initiative C, Emphasize Preparedness and Counter-Terrorism. Department vehicles are used to respond to crimes in progress, conduct high visibility patrol and conduct surveillance/patrol of critical infrastructure sites in support of homeland security. These vehicles are used in emergency, non-emergency and undercover capacities and utilized by Department personnel to address and reduce crime. Additionally, funding the upgrade and restoration of the Mobile Command Vehicle for SWAT directly supports the Department's Strategic Goal No. 4, Modernize Technology.

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What are the long-term goals of this request?

The long-term goal of this request is to stay on track with the Department's seven-year fleet vehicle replacement plan and to minimize vehicle out-of-service rates. Additionally, replacing these vehicles allows the Department to spend less for on-demand repairs and preventative maintenance on vehicles due to having newer vehicles in circulation. Maintaining a current fleet prevents the need for continued maintenance of an aging fleet, especially since these vehicles have passed their equilibrium as a result of part failures and excessive miles once they have exceeded their replacement criteria from old age.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

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Why is this approach better than the alternative approaches that were considered?

N/A

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

Forfeited Assets Trust Fund of the Police Department (Schedule 3) - This Fund is administered by the Police Department. (\$5.0 million in FY 2019-20 is funding items such as TASERs, technology, and gang intervention programs).

Local Public Safety Fund (Schedule 17) - This Fund is administered by the City Administrative Officer, but is a source of funds to the Department's budget (\$42.9 million in FY 2019-20).

Supplemental Law Enforcement Services Fund (SLESF) (Schedule 46) - This Fund is administered by the Mayor's Office, but is a source of funds to the Department's budget (\$10.6 million in FY 2019-20).

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

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

Approving this request allows the Department to maintain an acceptable out-of-service rate. Currently, the standard out-of-service rate for Special Purpose Vehicles (SPVs) is at ten percent, the Department's out-of-service rate for Special Purpose Vehicles (SPVs) is 7.5 percent.

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

Alignment with Priority Out Check all that apply:	comes [X] <i>Well-Run</i>	[] Livable	[X] Safe	[] Prosperous
Alignment with Strategic Do	ocuments			
[] Mayor's Expectations [] Comprehensive Home [] Sustainable City pLAn [] Equitable Workforce a [X] Strategic Plan(s)	eless Strategy	ation Plan		

2020-21 Non-Departmental Request

Department Name
Police Department

Total Request Amount \$6,818,465

Name/Description of Budget Request

Name: Airbus AH125 Replacement Helicopter

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department is requesting the purchase of a new Airbus AH125 (AS350 B3e) helicopter, fully completed, to be used for surveillance and patrol as part of the Department's critical aircraft replacement strategy. The estimated cost including an assumed tax of 9.5%, is \$6,818,465 in Municipal Improvement Corporation of Los Angeles (MICLA) funding. Attached is the vendor quote for one helicopter for \$6,226,909 without taxes. The Department has observed a difference in price from the time the vendor quote has been submitted to the time of purchase. These price changes can come from the vendor itself or one of its multiple vendors who manufacture many of the instruments and components that make up an LAPD patrol helicopter. As such, we are requesting \$6,818,465 based on sales tax and our experience with price fluctuations from previous budget cycles.

[] Continuation of 2019-20

[X] New Request

Departmental Collaboration

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

The Department of General Services (GSD) is charged with maintaining the City's fleet of helicopters. They provide scheduled and unscheduled maintenance of helicopters to ensure compliance with FAA standards for flight safety. However, for the purchase of a new aircraft, GSD recommends completions be done by the vendor. Aircraft completions is a substantial task requiring significant time, labor, and resources. For example, the vendor completes an aircraft in 6 months versus GSD's timeline of 18 months. Air Support Division concurs with GSD's recommendation and will continue to receive new aircraft from the vendor completed and mission ready. GSD will perform required maintenance on City aircraft and will review maintenance of new helicopters that have been in service for a year.

Justification

What problem is being addressed and how will this request address it?

The Department helicopters are used to provide routine and emergency responses to all Patrol, Geographic, and Specialized Divisions. In 1999 the Department, working along with the City Administrative Officer, the Mayor, and City Council implemented a helicopter replacement program to standardize and modernize its aging fleet of patrol helicopters. The escalating operational costs of the Department's aging fleet brought about a need to develop an aircraft replacement program. The ideal helicopter replacement schedule is based on the helicopter's total hours flown and years of service. A standard was adopted which minimizes the City's liability, while maximizing the re-sale value of the helicopter. The Department has not received the funding necessary to meet its current replacement schedule and is requesting the use of MICLA funds to purchase one new helicopter and replace the following aircraft:

2001 Airbus AS350B2 (N229LA): 18 years old with 13,440 flight hours; this is a special flight aircraft used primarily for surveillance

The purchase of this helicopter helps maximize the efforts of the existing police workforce. The police helicopters are used as a force multiplier, greatly reducing the number of police officers needed during a critical incident or for normal operations. LAPD's helicopters enable the Department to manage fluid and dangerous incidents including high-speed vehicle pursuits, foot pursuits, and large-scale civil unrest. Department helicopters also respond to routine calls for service from the public, assist patrol officers with basic law enforcement demands such as locating missing persons, checking rooftops during burglar alarm calls, locating wanted vehicles and suspects, and reducing crime by patrolling high crime areas (inclusive of COMPSTAT identified locations). Moreover, during times of major natural events impacting the City, such as an earthquake or fire, police helicopters are used to manage and direct police and fire resources, transport critical personnel, perform rescue operations, and provide real-time downlink video footage to Incident Commanders for enhanced situational awareness. Managing these incidents from a helicopter reduces City liability, risks to both citizens and officers, and supports public safety. Department helicopters are a force multiplier and have recorded over 36,440 incidents from the air last year alone. Many of these incidents were calls that would have been assigned to ground-based officers had a helicopter not been available which ultimately might have ended differently had a helicopter been unavailable. Therefore, purchase of a replacement helicopter is essential to the maintenance of LAPD's fleet and ensures continued service to the community.

What are the 2020-21 goals of this request?

The purchase of a replacement helicopter directly supports Strategic Goal No.1 "Protect Los Angeles." The Department's helicopters are utilized in a variety of tasks including responses to crimes in progress, conducting high visibility patrols, as well as surveillance and patrol of critical infrastructure sites in support of homeland security goals. Furthermore, ASD plays a significant role in Counter-Terrorism strategies such as prevention, response, and recovery during catastrophic events, by participating in annual active shooter response exercises in addition to its Aerial Platform Tactic monthly trainings with Metropolitan Division. Additionally,

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ASD conducts the largest aviation emergency training exercise in Southern California with other public aviation agencies participating to develop the standing plans and practice tactics, techniques, and procedures necessary for a coordinated response to an unusual occurrence or a major disaster.

Additionally, the replacement of this helicopter addresses Strategic Goal Nos. 4 and 7, Modernize Technology and Maximize Sustainability, as failing to replace the Department's helicopters has decreased flight hours and increased maintenance costs. The older the apparatus, the higher the potential for more frequent maintenance issues. As maintenance issues become more frequent, Precautionary/Emergency landings also become frequent, and mandatory maintenance items, based on a helicopter's age, can remove an aircraft from service for three months or more. An example of this is the required twelve-year inspection on all AS305 B2 helicopters. Even more concerning than the heightened costs and reduced flight time associated with exceeding the replacement cycle is the inherent danger in increased unplanned emergency landings. Exceeding the replacement cycle has caused a sharp increase in the number of Precautionary/Emergency landing events experienced by ASD. Between 2015 and 2018, the number of Precautionary/Emergency landings doubled. Importantly, nearly all the aircraft involved in such events have been those exceeding the replacement cycle. Furthermore, Precautionary/Emergency landings occur in areas not intended for aircraft operations, such as parks, school yards, parking lots, or other venues where people gather and frequent. These areas are often surrounded by hazards such as wires, trees and buildings. The off-site landings present an inherent risk to the community and the Department and expose the City to financial and reputational harm. Because the fleet is operated over a highly-congested city at altitudes of only 300 feet, it is reasonable and foreseeable that our aged aircraft will continue to present problems in-flight, causing these high-risk landings to continue. Lastly, a new aircraft will provide the City the opportunity to modernize with the latest aviation and airborne law enforcement equipment and technology.

What are the long-term goals of this request?

The long-term goal of replacing these helicopters puts the Department closer to meeting the Department's aircraft replacement strategy cycle. The current replacement cycle is 1.5 aircraft per year. Between FY 2009-10 and FY 2017-18 only five aircraft were approved for purchase. During this period, 12 aircraft should have been replaced to be in line with the requisite turnover of aged aircraft. Replacing the aging fleet of helicopters will increase safety, minimize City liability, and save the City money. The helicopters targeted for replacement are costing the City significantly more to operate per hour due to scheduled and un-scheduled maintenance requirements. With the purchase of one aircraft entering service in late 2021, the Department would only be six aircraft behind in its replacement cycle.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

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If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

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

5 N/A

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Failing to replace aircraft according to the replacement cycles negatively affects flight hours, while increasing maintenance costs. Data taken from the ASD CompStat profile shows the following trend related to flight hours:

Year	Flight	Labor	Labor Cost	Parts Cost	Total Cost	Cost Per
	Hours	Hours				Hour
2018	11,249.00	21,372	\$1,816,830	\$2,825,768	\$4,642,598	\$412.71
2017	14,044.70	24,050	\$2,044,323	\$3,689,130	\$5,733,453	\$408.23
2016	14,671.10	23,012	\$1,956,236	\$4,839,423	\$6,795,659	\$463.20
2015	14,699.20	21,608	\$1,778,395	\$3,373,212	\$5,151,607	\$350.47
2014	14,320.20	20,214	\$1,658,671	\$3,821,641	\$5,480,312	\$382.70

Helicopter out-of-service rates increase with the age of the helicopter. As maintenance issues become more frequent, Precautionary/Emergency landings become frequent, and mandatory maintenance items, based on a helicopter's age, can remove an aircraft from service for three months or more. An example of this is the required twelve-year inspection on all AS305 B2 helicopters that can take anywhere from four to six months.

This out-of-service time coupled with the increased maintenance costs takes away from the stakeholders with decreased services. The advantages of a new helicopter are minimizing long term maintenance costs, minimizing aircraft out-of-service times and maximizing air frame resale value.

Alignment with Priority Ou Check all that apply:	itcomes [] Well-Run	[] Livable	[X] Safe	[] Prosperous
Alignment with Strategic D	ocuments			
[] Mayor's Expectations [] Comprehensive Hom	eless Strategy			
[] Sustainable City pLA		ration Plan		

[X] Strategic Plan(s)

Department Name
Police Department

Total Request Amount \$62,134

Name/Description of Budget Request

Name: Alterations and Improvements – Electrical Outlets Installation

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of electrical outlets at 12 Department Areas.

Central Area – 251 E. Sixth Street, Los Angeles, CA 90014 – Bldg. No. 9/20
Devonshire Area – 10250 Etiwanda Avenue, Northridge, CA 91325
Foothill Area – 12760 Osborne Street, Pacoima, CA 91331 – Bldg. No. 0/0
Hollenbeck Area – 2111 E. First Street, Los Angeles, CA 90033 – Bldg. No. 9/3
Mission Area – 11121 N. Sepulveda Boulevard, Mission Hills, CA 91345
Newton Area – 3400 S. Central Avenue, Los Angeles, CA 90011 – Bldg. No. 9/6
North Hollywood Area – 11640 Burbank Boulevard, North Hollywood, CA 91601 – Bldg. No. 9/12
Olympic Area – 1130 S. Vermont Avenue, Los Angeles, CA 90006 – Bldg. No. 9/68
Rampart Area – 1401 W. Sixth Street, Los Angeles, CA 90017 – Bldg. No. 9/90
77th Street Area - 7600 S. Broadway Street, Los Angeles, CA 90003 – Bldg. No. 9/7
Southeast Area – 145 W. 108th Street, Los Angeles, CA 90061 – Bldg. No. 9/19
Topanga Area – 2501 Schoenborn Street, Canoga Park, CA 91304 – Bldg. No. 9/71

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of electrical outlets was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

1

The Department has experienced an increase in reported cases of communicable and infectious diseases. In an effort to improve working conditions in its facilities, the Department

is requesting funding to install dedicated electrical outlets to support the placement of Ultraviolet C (UV-C) Light Boot/Shoe Disinfection Equipment at the Area Stations. The boot sanitizers are efficient in destroying the pathogens on the shoe soles by using UV-C light, limiting the use of harmful chemicals, and eliminating the potential of developing chemical and antibiotic resistant contagions. Installation of additional electrical outlets will prevent overloading of existing outlets and the need for use of extension cords or surge protectors to power the equipment. These additional electrical outlets will also eliminate the potential of the City being exposed to more liability and risk.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to install electrical outlets to deploy boot sanitizers at all Department Areas and reduce the risk of officers bringing contagions into LAPD facilities and exposing other employees to infectious and communicable diseases. This request supports Strategic Goal 3 – Refine Risk and Harm Reduction Strategies.

What are the long-term goals of this request?

The long-term goals of this request are to reduce the instances of infection and the spread of communicable diseases, thereby reducing the number of sick and Injury on Duty (IOD) days utilized by employees exposed to these diseases. This will ensure the Department can provide a safer working environment to sworn and civilian personnel.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

The only other alternative is the use of strong chemicals. The use of these chemicals was investigated and determined not to be feasible due to the restrictive handling requirements and the potential to expose employees to a different set of risks. The overuse of chemicals can also cause the development of resistant strains that are more difficult to destroy and treat.

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

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There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$237,459.

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

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

The Department has already deployed one UV "C" Ultraviolet Light cleaning device and the testing before and after its use showed an 84% reduction in the presence of infectious and communicable disease-causing microbes.

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

It is expected that these sanitizers will reduce the number of infectious diseasecausing microbes entering the facility and reduce the number of employees who are infected and become ill, thus reducing the number of sick and IOD days used by employees. The impact of not receiving the resources is that the Department's Areas will continue to expose employees to bacteria, viruses and other pathogens tracked into the station, increasing the likelihood that employees will become ill, and perpetuating unhealthy working conditions.

Alignment with Priority Out Check all that apply:	comes [] Well-Run	[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic Do Check all that apply:	ocuments			
 [] Mayor's Expectations [] Comprehensive Home [] Sustainable City pLAn [] Equitable Workforce a [x] Strategic Plan(s) 	less Strategy	ation Plan		

Department Name
Police Department

Total Request Amount \$847,724

Name/Description of Budget Request

Name: Alterations and Improvements – Front Desk Safety Enclosures

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of Front Desk Safety Enclosures at six Department Areas.

Newton Area – 3400 S. Central Avenue, Los Angeles, CA 90011 – Bldg. No. 9/6 Olympic Area – 1130 S. Vermont Avenue, Los Angeles, CA 90006 – Bldg. No. 9/68 77th Street Area - 7600 S. Broadway Street, Los Angeles, CA 90003 – Bldg. No. 9/7 Van Nuys Area – 6240 Sylmar Avenue, Van Nuys, CA 91401 – Bldg. No. 0/00 Wilshire Area – 4861 Venice Boulevard, Los Angeles, CA 90019 West Traffic Division – 4859 Venice Boulevard, Los Angeles, CA 90019

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of front desk safety enclosures was provided by A to Z Glass & Mirror, Inc.

Justification

What problem is being addressed and how will this request address it?

Modifications to front desk areas are being requested because there are no safety features preventing unruly citizens from trespassing the front desk and adjacent offices. Installation of a bullet resistant glass panel is being requested at the following Department Areas: Olympic, Wilshire, West Traffic, Newton, 77th Area and Van Nuys. By installing the bullet resistant glass panel at each of the six Department Areas, it would make it difficult for intruders to trespass and attack personnel working at the front desk and adjacent offices. Not funding the bullet resistant glass panels would result in a less secure facility for personnel and cause unauthorized visitors to have access to parts of the facility that is normally off-limits.

	What are the 2020-21 goals of this request?
	The goal for this request is to not have any unauthorized breech of entry. This request supports Strategic Goal 3 – Refine Risk and Harm Reduction Strategies.
2	What are the long-term goals of this request?
	The long-term goals of this request are to eliminate unauthorized entry as well as allow personnel to feel secure and provide a safe working environment.
3	If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?
	N/A
Υ	If yes, what changes were made and what were the results? Provide evidence of results.
ľ	N/A
N	If no, why has this not been done?
N	N/A
4	Why is this approach better than the alternative approaches that were considered?
	N/A
_	What special funds are eligible to be used for this request?
5	There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$847,724.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
 - A query by COPLINK Statistical Analyzer (CompStat) revealed that in the last five years, in at least six instances, officers working the front desk at various facilities have been physically attacked. In several instances, suspects have vaulted over the existing front desk structure.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Ou	tcomes			
Check all that apply:	[] Well-Run	[] Livable	[x] Safe	[] Prosperous

Alignment with Strategic Documents Check all that apply:

[]	Mayor's	Expect	tations i	Letter
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- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [x] Strategic Plan(s)

Department Name
Police Department

Total Request Amount \$613,486

Name/Description of Budget Request

Name: Alterations and Improvements – Central Area Facilities Renovations / Operations-Central Bureau's Homicide Units Consolidation

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for Central Area Facilities Renovations / Operations Central Bureau's Homicide Units Consolidation.

251 E. Sixth Street, Los Angeles, CA 90014

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). Cost estimates for renovations at Central Area facilities were provided by GSD and Unisource Solutions.

- GSD Demolition and Rebuilt Walls (GND) \$146,063
- GSD Demolition and Rebuilt Walls (OCB Homicide Units) \$100,355
- Unisource Solutions Modular Furniture (GND) \$175,287
- Unisource Solutions Modular Furniture (OCB Homicide Units) \$191,781

Justification

What problem is being addressed and how will this request address it?

The LAPD has consolidated Homicide Units at every bureau except Operations-Central Bureau (OCB). With each consolidation, the Department has realized an increase in homicide clearance rates and a decrease in overtime usage. To accomplish the centralization of the Homicide Units at OCB, space has been identified at Central Area that can be renovated to increase the number of personnel that can be assigned and to properly power the equipment that is used by employees. Renovations to Central Area facilities consist of wall tear-down to create an open space for 64 workstations and five offices, installing electrical outlets, and using modular furniture. Renovations of LAPDs' Central Area facilities will accommodate the

continued occupancy by Gang and Narcotics Division and the consolidation of the Homicide Units at OCB, to provide multiple standby teams and equitable caseload distribution, and to operate with a higher level of expertise and timely response to both isolated and major homicide incidents. What are the 2020-21 goals of this request? The 2020-21 goal of this request is to renovate the 3rd floor of LAPD's Central Area facilities to accommodate the centralization of the Homicide Units at OCB. This request supports Strategic Goal 1 - Reduce Crime and Victimization and Strategic Goal 6 - Maximize Workforce Potential. What are the long-term goals of this request? The long-term goals of this request are to increase the number of cleared homicide cases and decrease the amount of overtime costs incurred by existing Area Homicide Units. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? 3 The Department has centralized the Homicide Units in Operations-Valley, West, and South Bureaus. Based on the improvements that have been seen in the reorganization of those resources, the Department has estimated an increase in homicide clearance rates and a decrease in the amount of overtime. If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? The LAPD has seen demonstrated results in the consolidation of Area Homicide Units in three other bureaus. The use of existing facilities will eliminate the need to lease additional space to house the Homicide Unit, will allow staff to use existing resources at Central Area facilities. including access to electric vehicles and chargers, and decrease the number of staff that are required to report for duty off-site, decreasing the Department's carbon footprint along with overtime costs.

There are no special funds available to fund this request. The impact on the General Fund is

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

a one-time cost of \$613,485.

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

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

The metrics used to measure the success of this project are homicide clearance rates and the cost of overtime incurred by homicide detectives.

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

Based on the data from other LAPD bureaus that have centralized their Homicide Units, it is expected that the homicide clearance rate at OCB will increase by 16% and the overtime usage will result in savings of more than \$200,000 annually.

Alignment with Priority Ou Check all that apply:	itcomes [] Well-Run	[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic I Check all that apply:	Documents			
 [] Mayor's Expectations [] Comprehensive Hom [] Sustainable City pLA [] Equitable Workforce [x] Strategic Plan(s) 	eless Strategy n	ation Plan		

Department Name Police Department **Total Request Amount** \$21,809

Name/Description of Budget Request

Name: Alterations and Improvements – Electrical Outlets Installation

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of Electrical Outlets at Central Area.

251 E. Sixth Street, Los Angeles, CA 90014 - Bldg. No. 9/20

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of electrical outlets was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

Installing dedicated electrical outlets to charge the bicycles at Central Area Bicycle Shop ensures the Department's ability to use its electric bicycle fleet as needed. The Department's electric bicycle fleet requires a continuous charge to maintain a state of readiness. Without these outlets, charging would be interrupted by overloading circuits jeopardizing operational readiness.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to create a safe work environment by providing sufficient electric power to charge and work on the electric bicycle fleet. This request supports Strategic Goal 6 - Maximize Workforce Potential.

What are the long-term goals of this request?

The long-term goal of this request is to ensure the Department provides the resources needed to patrol an increasingly dense and traffic clogged City. Electric bicycles provide officers an advantage over traditional patrol vehicles or foot beats. In addition to removing carbon producing patrol cars, the electric bicycles will provide more flexibility to move through traffic and, if necessary, against traffic when responding to calls for service.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

1

N/A

If no, why has this not been done?

N

5

3

N/A

Why is this approach better than the alternative approaches that were considered?

In keeping with the Mayor and Chief's sustainability goals, this will provide officers with the flexibility to use bicycles for patrol, without sacrificing the need for officers to respond quickly or the use of patrol vehicles that would produce an expanded carbon foot print.

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

There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$21,809.

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

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

The electric bicycles cannot be powered while being repaired without the requested electrical outlet installations, preventing appropriate Department response when needed. The electric bicycles also provide more flexibility and ease for officers responding to calls.

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

The investment of resources is necessary to ensure the Department's ability to respond to calls when needed. In addition to the increased mobility, for each electric bicycle deployed, it can remove a patrol vehicle and reduce the carbon footprint by approximately six tons of carbon every year.

Alignment with Priority Ou Check all that apply:		[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic I Check all that apply:	Documents			
[] Mayor's Expectations [] Comprehensive Hom	eless Strategy			
[] Sustainable City pLA		ration Plan		
[] Equitable Workforce [x] Strategic Plan(s)	and Service Restor	alion Pian		

Department Name
Police Department

Total Request Amount \$2,573

Name/Description of Budget Request

Name: Alterations and Improvements – Electrical Outlets Installation

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of 120 Volt Quad Electrical Outlets at North Hollywood Area.

11640 Burbank Boulevard, North Hollywood, CA 91601 – Bldg. No. 9/12

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of 120 Volt Quad electrical outlets was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

Installing dedicated electrical outlets to charge the bicycles at the North Hollywood Area Bicycle Shed ensures the Department's ability to use its electric bicycle fleet as needed. The electric bicycle fleet requires a continuous charge to maintain a state of readiness. Without these outlets, charging would be interrupted by overloading circuits jeopardizing operational readiness.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to create a safe work environment by providing sufficient electric power to charge and work on the electric bicycle fleet. This request supports Strategic Goal 6 – Maximize Workforce Potential.

What are the long-term goals of this request?

The long-term goals of this request are to provide more flexible patrol options and to create a safer environment by providing officers the resources needed to patrol an increasingly dense area due to tourism and more foot traffic.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

3

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

N

5

Why is this approach better than the alternative approaches that were considered?

In keeping with the Mayor and Chief's sustainability goals, this will provide officers with the flexibility to use bicycles for patrol, without sacrificing the need for officers to respond quickly or the use of patrol vehicles that would produce an expanded carbon foot print.

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

There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$2.573

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

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

The electric bicycles cannot be powered while being repaired without the electrical outlet installations, preventing appropriate Department response when needed. The electric bicycles provide a flexibility to move through traffic and if necessary, against traffic when responding to a call for service.

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

The investment of resources is necessary to ensure the Department's ability to respond to calls when needed. In addition to the increased mobility, for each electric bicycle deployed, it can remove a patrol vehicle and reduce the carbon footprint by approximately six tons of carbon every year.

Alignment with Priority Out Check all that apply:	comes [] Well-Run	[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic Do Check all that apply:	ocuments			
[] Mayor's Expectations I [] Comprehensive Home [] Sustainable City pLAn [] Equitable Workforce al [x] Strategic Plan(s)	less Strategy	ation Plan		

Department Name Police Department **Total Request Amount** \$74,342

Name/Description of Budget Request

Name: Alterations and Improvements - Report Writing Room Reconfiguration

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the reconfiguration of the Report Writing Room at Central Area.

251 E. Sixth Street, Los Angeles, CA 90014 - Bldg. No. 9/20

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the reconfiguration of the Report Writing Room was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

Central Area is an older facility, and its Report Writing Room floorplan no longer meets the needs of the officers that use it on a daily-basis. By reconfiguring and remodeling the officers' Report Writing Room, the Department can provide a safer and more secure work space for its officers. The reconfiguration will allow more space between the officer and an arrestee during processing. It will also create additional work space and an area to itemize and store an arrestee's property and evidence in a secure location, and thus reduce complaints of lost property and use of force incidents. The installation of a secure Plexiglass-type barrier to separate the arrestee's holding bench from the officers' work stations will provide safety to area personnel from spit and other bodily fluids, which is a current concern. Central Division has one of the highest Injury on Duty rates resulting from bacterial, viral and communicable diseases. The partition will assist in reducing the exposure to these elements while personnel

work in the confinement of the report writing room. A health and safety review was conducted at Central Area by the Los Angeles City Personnel Department's Occupational Safety and Health Division (OSHD) during 2017 and 2018. OSHD's recommendation was to reposition existing exposed electrical outlets and to install new electrical outlets to meet the current building and safety regulations, and meet the administrative demands required to run a police facility. This reconfiguration will improve officer morale, increase safety and security, and provide a practical floorplan for staff.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to ensure that personnel are not exposed to bodily injury and/or death due to electrical outlets being out of compliance, and to provide a safer working environment to sworn officers from potential hazards. This request supports Strategic Goal 3 – Improve Organizational Accountability, and Strategic Goal 6 – Maximize Workforce Potential

What are the long-term goals of this request?

The long-term goals of this request are to provide a safe working environment and eliminate liability to the Department.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

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

There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$74,342.

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

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

This will alleviate the issue with the floor monuments which have been declared a hazard based on the Cal-OSHA Inspection Report.

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

The Department and City have already been fined for not correcting items listed in the Cal-OSHA Inspection Report of November 14, 2018. If the items remain uncorrected, the Department and City can be subjected to increased fines.

Alignment with Priority Ou Check all that apply:		[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic I Check all that apply:	Documents			
 [] Mayor's Expectations [] Comprehensive Hom [] Sustainable City pLA [] Equitable Workforce [x] Strategic Plan(s) 	neless Strategy n	ration Plan		

Department Name Police Department **Total Request Amount** \$7,706

Name/Description of Budget Request

Name: Alterations and Improvements - Electrical Junction Boxes Removal

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the removal of Electrical Junction Boxes at Central Traffic Detectives.

251 E. Sixth Street, Los Angeles, CA 90014 - Bldg. No. 9/20

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the removal of the electrical junction boxes was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

A health and safety review was conducted at Central Area by the Los Angeles City Personnel Department's Occupational Safety and Health Division (OSHD) in 2017, 2018 and 2019. OSHD found that repositioning of existing exposed electrical outlets, and installation of new electrical outlets, are needed to meet the current building and safety regulations as well as meet the administrative demands required to run a police facility. Removal of the floor electrical junction boxes at Central Traffic Detectives ensures the Department provides a safer work space for its employees.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to ensure that personnel are not exposed to bodily

injury and/or death due to electrical outlets being out of compliance, and to provide a safer working environment to sworn officers. This request supports Strategic Goal 3 – Improve Organizational Accountability, and Strategic Goal 6 – Maximize Workforce Potential.

What are the long-term goals of this request?

The long-term goals of this request are to provide a safe working environment and eliminate liability to the Department.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

3

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

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

There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$7,706.

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

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

This will alleviate the issue with the floor monuments which have been declared a hazard in the Cal-OSHA Inspection Report.

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

The Department and City have already been fined for not correcting items listed in the Cal-

OSHA Inspection Report of November 14, 2018. If the items remain uncorrected, the Department and City can be subjected to increased fines.

Alignment with Priority Ou Check all that apply:	itcomes [] Well-Run	[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic Dick all that apply:	Ocuments			
[] Mayor's Expectations [] Comprehensive Hom [] Sustainable City pLA [] Equitable Workforce of [x] Strategic Plan(s)	eless Strategy n	ation Plan		

Department Name
Police Department

Total Request Amount \$11,288

Name/Description of Budget Request

Name: Alterations and Improvements – Air Door/Curtain Installation

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of an Air Door/Curtain at Central Area.

251 E. Sixth Street, Los Angeles, CA 90014 - Bldg. No. 9/20

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of the air door/curtain was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

On November 14, 2018, the Division of Occupational Safety and Health (DOSH), known as Cal/OSHA, observed a violation during the course of an inspection in which the City did not have an effective program of extermination and control instituted, specifically the presence of insects, rodents or other vermin as seen at Central Area. Installing the air door/curtain at Central Area ensures the Department is providing a healthier work environment. Installing an air door/curtain at the front entrance and dumpster area will also provide an effective pest control plan for which we were previously cited. On May 14, 2019, Cal/OSHA issued a citation and notification of penalty for violations found during its inspection/investigation. Citation 1 Item 5 is in violation of California Code of Regulations, Title 8 Section 3362, General Requirements. (f) Every enclosed workplace and personal service room shall be equipped and maintained, insofar as is practicable, to prevent the entrance or harborage of insects, rodents or other vermin. An effective program of extermination and control shall be instituted whenever their presence is detected.

1

What are the 2020-21 goals of this request? The 2020-21 goal of this request is to ensure that Department personnel and the public is provided with a cleaner and more sanitary environment without the use of pesticides. This request supports the Strategic Goal 6 - Maximize Workforce Potential, and Strategic Goal 3 -Refine Risk and harm Reduction Strategies. 2 What are the long-term goals of this request? The long-term goals of this request are to provide a safe working environment and decrease the disruption of services due to areas being restricted for pesticide treatments, and to avoid additional penalties from Cal/OSHA for violations and failure to correct items noted on prior inspections. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise 3 (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? It will reduce the amount of chemical treatments necessary to control pests. The overuse of chemicals results in development of resistance in insects. What special funds are eligible to be used for this request?

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

a one-time cost of \$11,288.

5

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

There are no special funds available to fund this request. The impact on the General Fund is

The City and Department have already been cited by Cal/OSHA for non-compliance with directives to resolve issues that were identified in the November 14, 2018 Inspection Report. Failure to resolve the issues will result in additional citations and increased penalties.

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

If this is not funded, it will result in additional requests for chemical pest control and requires parts or all of the facility to be vacated during the treatment, and results in reduced services to the public.

Alignment with Priority Out Check all that apply:		[] <i>Livabl</i> e	[x] Safe	[] Prosperous
Alignment with Strategic De Check all that apply:	ocuments			
 [] Mayor's Expectations [] Comprehensive Home [] Sustainable City pLAn [] Equitable Workforce a [x] Strategic Plan(s) 	eless Strategy	ation Plan		

Department Name Police Department

Total Request Amount \$210,000

Name/Description of Budget Request

Name: Alterations and Improvements - Devonshire Area Jail Re-Opening Renovations

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the Devonshire Area Jail Re-Opening renovations.

10250 Etiwanda Avenue, Northridge, CA 91325

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the renovations necessary to re-open the Devonshire Area Jail was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

Renovations for the Devonshire Area Jail re-opening include lighting replacement, visitor's door modification, electrical outlets installation, wood bench stainless steel cover installation, door threshold and stainless-steel kick plate, signage updating, and painting. The Devonshire jail has been closed since 2010. These renovations will eliminate the need for an officer to transport and process detainees at other jail facilities, will bring the building up to code and in compliance with the American with Disabilities Act (ADA), and will ensure a safe working environment.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to eliminate the need to process and transport detainees to other locations, for a savings of approximately three hours per detainee, and allow officers to be available for other community policing. This request supports Strategic Goal 1 – Protect Los Angeles.

What are the long-term goals of this reques	uest?	rea	this	of	aoals	lona-term	the	are	What
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The long-term goal of this request is to reduce the amount of time officers spend transporting arrestees to facilities with an operable jail. This will ensure the Department has the patrol resources available to provide service to the community.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

If yes, what changes were made and what were the results? Provide evidence of results.

The Department has been transporting arrestees to other facilities due to lack of staffing to keep the Devonshire Jail open. This results in an average time of three hours spent out of the field transferring and booking each time officers make an arrest.

If no, why has this not been done?

N N/A

5

3

Why is this approach better than the alternative approaches that were considered?

Re-opening the Devonshire Jail will reduce the amount of time that officers are out of the field responding to emergency calls, and will reduce travel time officers spend in vehicles that contribute to the City's overall carbon footprint.

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

There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$210,000.

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

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

Re-opening the Devonshire Jail will increase the amount of patrol time officers have in the field because they do not have to transport arrestees to other further facilities. This will also reduce the officers' travel time, thus reducing the carbon footprint of a police vehicle.

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

For each arrestee booked, it will return more than two hours of patrol time if officers can book arrestees at the Devonshire Jail, rather than spending an average of three hours to transport and book at other facilities. This will also improve the patrol time at other adjacent Areas that can book arrestees at Devonshire Jail, rather than traveling further to another functional jail facility.

Alignment with Priority Out	comes [] Well-Run	[] Livable	[x] Safe	[] Prosperous			
Alignment with Strategic Documents Check all that apply:							
 [] Mayor's Expectations L [] Comprehensive Home [] Sustainable City pLAn [] Equitable Workforce an [x] Strategic Plan(s) 	less Strategy	ation Plan					

Department Name Police Department **Total Request Amount** \$248,828

Name/Description of Budget Request

Name: Alterations and Improvements - Foothill Area Jail Re-Opening Renovations

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the Foothill Area Jail Re-Opening renovations.

12760 Osborne Street, Pacoima, CA 91331

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the renovations necessary to re-open the Foothill Area Jail was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

Renovations to the Foothill Area Jail re-opening include lighting replacement, visitor's door modification, electrical outlets installation, wood bench stainless steel cover installation, door threshold and stainless-steel kick plate, signage updating, and painting. The Foothill jail has been closed since 2013. These renovations will eliminate the need for an officer to transport and process detainees at other jail facilities, will bring the building up to code and in compliance with the American with Disabilities Act (ADA), and will ensure a safe work environment.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to eliminate the need to process and transport detainees to other locations, for a savings of approximately three hours per detainee, and allow officers to be available for other community policing. This request supports Strategic Goal 1 – Protect Los Angeles.

	What are the long-term goals of this request?				
	The long-term goal of this request is to ensure the Department has the patrol resources available to provide services to the community.				
3	If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?				
	N/A				
V	If yes, what changes were made and what were the results? Provide evidence of results.				
Y	N/A				
	If no, why has this not been done?				
N	N/A				
4	Why is this approach better than the alternative approaches that were considered?				
N/A					
5	What special funds are eligible to be used for this request?				
	There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$248,828.				

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

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

The opening of the Foothill Jail will increase the amount of patrol time officers have in the field if they do not have to transport arrestees to a further facility with a functioning jail. This will also reduce the officers travel time, reducing their carbon footprint.

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

For each arrestee booked, it will return more than two hours of patrol time if officers can book arrestees at Foothill Jail, rather than spending an average of three hours to transport and book at another facility. This will improve the patrol time at other adjacent Areas that can book arrestees at Foothill rather than traveling further to another functional jail facility.

Alignment with Priority Ou Check all that apply:	tcomes [x] <i>Well-Run</i>	[] Livable	[] Safe	[] Prosperous		
Alignment with Strategic Documents						

Alignment with Strategic Documents Check all that apply:

- [] Mayor's Expectations Letter
 [] Comprehensive Homeless Strategy
 [] Sustainable City pLAn
 [] Equitable Workforce and Service Restoration Plan
- [x] Strategic Plan(s)

Department Name Police Department **Total Request Amount** \$257,480

Name/Description of Budget Request

Name: Alterations and Improvements – Floor Covering Replacement

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the replacement of carpet with Vinyl Composition Tile (VCT) flooring in general areas and in offices at Newton Area.

3400 S. Central Avenue, Los Angeles, CA 90011 - Bldg. No. 9/6

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the replacement of carpet with VCT was provided by V.T.P. Inc.

Justification

What problem is being addressed and how will this request address it?

The carpet at Newton Area is 20 years old and past the point of being able to be maintained. It is extremely deteriorated and stained and these filthy carpets are robust habitats for microbes, fungi and other irritants. When inhaled, these organisms can cause cold-like symptoms, asthma and adverse allergic reactions. Mold that grows in dirty carpets can produce mycotoxins that make in-house air unsafe to breathe and can cause neurotoxicity, hypersensitivity and even cancer. Filthy carpets can also contain living and non-living irritants to your skin that can cause redness, itchiness, swelling, and asthma attacks. Replacing the existing carpet with VCT, is less expensive and requires less maintenance, and will eliminate the risk of injuries and health hazards. This item was previously requested in Fiscal Years 2018-19 and 2019-20, but has yet to be approved.

What are the 2020-21 goals of this request? The 2020-21 goals of this request are to rem

The 2020-21 goals of this request are to remove and replace the deteriorating carpet, mitigate potential health and liability issues, and improve the morale of the employees. This request supports Strategic Goal 3 – Refine Risk and Harm Reduction Strategies, and Strategic Goal 6 – Promote Employee Wellness to Improve Job Satisfaction.

What are the long-term goals of this request?

The long-term goals of this request are to ensure employee safety and to provide cost savings to the Department by eliminating the need to maintain carpet flooring.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N N/A

5

Why is this approach better than the alternative approaches that were considered?

To replace the existing carpet flooring with carpet will not solve the issue of having to clean the floor on a regular basis, or reduce the health and liability issue by having a floor that is easier to clean.

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

There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$257,480.

Supporting Performance Metrics

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

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

The Department has no control over the cleaning of carpet. It can only control the replacement of the flooring with a more easily cleaned tile.

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

This is a basic maintenance issue at LAPD facilities. Carpet can no longer be maintained and needs to be replaced. No funding is provided for the regular cleaning of carpet. If the request to replace the flooring is not funded, the carpet will continue to deteriorate and become even more of a hazard.

Alignment with Priority Outo	comes [] <i>Well-Run</i>	[] <i>Livabl</i> e	[x] Safe	[] Prosperous			
Alignment with Strategic Documents Check all that apply:							
[] Mayor's Expectations L [] Comprehensive Homel [] Sustainable City pLAn [] Equitable Workforce an [x] Strategic Plan(s)	less Strategy	ation Plan					

Department Name
Police Department

Total Request Amount \$16,970

Name/Description of Budget Request

Name: Alterations and Improvements – Installation of Electrical Outlets

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of Electrical Outlets at West Los Angeles (WLA) Area Garage.

1663 Butler Avenue, Los Angeles, CA 90025 - Bldg. No. 9/10

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of electrical outlets was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

The Code of Federal Regulations (CFR) and National Electrical Code prohibits the use of temporary extension cords and power connectors as permanent wiring. These regulations are enforced by the Division of Occupational Safety and Health Administration of California (Cal/OSHA) and National Fire Protection Association. Currently, extension cords are used to plug equipment needed for use at the WLA garage posing fire and safety issues. Installing electrical outlets at the WLA Garage eliminates the use of extension cords and provides safe working conditions at LAPD facilities. The additional electrical outlets would increase garage efficiency and ensure WLA garage compliance with federal regulations.

1

What are the 2020-21 goals of this request? The 2020-21 goals of this request are for personnel not to be exposed to unsafe working conditions and eliminate the possibility of the Department being non-compliant. This request supports Strategic Goal 3 - Refine Risk and Harm Reduction Strategies, and Strategic Goal 6 - Maximize Workforce Potential. What are the long-term goals of this request? The long-term goals of this request are to provide safe working conditions for LAPD personnel and eliminate liability to the Department. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? 3 N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? 4 N/A What special funds are eligible to be used for this request? 5 There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$16,970.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Ou Check all that apply:	tcomes [] Well-Run	[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic D	Ocuments			

F. I. M. C. C. F. C.
[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[x] Strategic Plan(s)

Department Name
Police Department

Total Request Amount \$43,119

Name/Description of Budget Request

Name: Alterations and Improvements – Electrical Outlet Installation

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of Electrical Outlets at three Department Areas.

Devonshire Area – 10250 Etiwanda Avenue, Northridge, CA 91325 Foothill Area – 12760 Osborne Street, Pacoima, CA 91331 Mission Area – 11121 N. Sepulveda Boulevard, Mission Hills, CA 91345

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of electrical outlets was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

Extension cords are currently used at Department facilities and pose fire and safety concerns. The Code of Federal Regulations (CFR) and National Electrical Code prohibits the use of temporary extension cords and power connectors as permanent wiring. These regulations are enforced by the Division of Occupational Safety and Health Administration of California (Cal/OSHA) and National Fire Protection Association. By installing dedicated electrical outlets in Department facilities will eliminate the use of extension cords and ensure the Department is providing safe working conditions for its staff. The additional electrical outlets would also increase the efficiency of the facilities and would ensure the Department's compliance with federal regulations.

What are the 2020-21 goals of this request? The 2020-21 goals of this request are to ensure that personnel are not exposed to an unsafe work environment and eliminate the possibility of the Department being non-compliant. This request supports Strategic Goal 3 - Refine Risk and Harm Reduction Strategies, and Strategic Goal 6 - Maximize Workforce Potential. What are the long-term goals of this request? The long-term goals of this request are to ensure the Department provide a safe working environment and eliminate liability to the Department. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? 3 N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? There are no special funds available to fund this request. The impact on the General Fund is

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

a one-time cost of \$43,119.

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

Failure to address the violations can result in a citation from the Health Administration of California (Cal/OSHA).

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

Department employees are required to use electric office machines and equipment to complete their work. Without the availability of electrical outlets near the work space, and with too few outlets, extension cords and power strips are used, creating building and fire code violations.

Alignment with Priority Ou Check all that apply:	tcomes [] <i>Well-Run</i>	[] Livable	[x] Safe	[] Prosperous		
Alignment with Strategic Documents Check all that apply:						
 [] Mayor's Expectations Letter [] Comprehensive Homeless Strategy [] Sustainable City pLAn [] Equitable Workforce and Service Restoration Plan [x] Strategic Plan(s) 						

Department Name Police Department **Total Request Amount** \$6,932

Name/Description of Budget Request

Name: Alterations and Improvements – Installation of Bird Deterrent Spikes

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of Bird Deterrent Spikes at Topanga Area.

2501 Schoenborn Street, Canoga Park, CA 91304 - Bldg. No. 9/71

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of bird deterrent spikes was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

On April 2019, a safety inspection report was submitted by the Risk Assessment Unit (RAU) of LAPD's Personnel Division to assess the workplace for hazards and recommended solutions that will help prevent or minimize work-related injuries and illness. The results of the report included recommendations to protect the structure. Bird deterrent spikes installed at the Topanga Area will provide a cleaner and more sanitary environment at the facility.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to ensure Department provides a safe environment for its employees and the public. This request supports Strategic Goal 3 – Refine Risk and Harm Reduction Strategies, and Strategic Goal 6 - Maximize Workforce Potential.

What are the long-term goals of this request? The long-term goal of this request is to provide the resources necessary to improve the working conditions at LAPD facilities. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. The Department has experimented with technological solutions such as automated spray, flashing objects, and balloons. Technological solutions have not proven to be more effective than basic prevention such as spikes and bird netting, which prevents birds from having access to the problematic areas. If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$6,932.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Outcomes					
Check all that apply:	[] Well-Run	[] Livable	[x] Safe	[] Prosperous	

Alignment with Strategic Documents Check all that apply:

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[x] Strategic Plan(s)

Department Name
Police Department

Total Request Amount \$312,392

Name/Description of Budget Request

Name: Alterations and Improvements - Report Writing Room Sink Installation

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of Sinks in the Report Writing Rooms at seven Department Areas.

Central Area – 251 E. Sixth Street, Los Angeles, CA 90014 – Bldg. No. 9/20 Devonshire Area – 10250 Etiwanda Avenue, Northridge, CA 91325 Foothill Area – 12760 Osborne Street, Pacoima, CA 91331 Newton Area – 3400 S. Central Avenue, Los Angeles, CA 90011 – Bldg. No. 9/6 77th Street Area – 7600 S. Broadway Street, Los Angeles, CA 90003 – Bldg. No. 9/7 Southeast Area – 145 W. 108th Street, Los Angeles, CA 90061 – Bldg. No. 9/19 Southwest Area – 1546 W. Martin Luther King Jr. Blvd., Los Angeles, CA 90062 – Bldg. No. 9/8

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of hand washing sinks was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

The Department has experienced an increase in the number of reported infections and communicable diseases that, according to the Center for Disease Control, are most effectively prevented by frequent hand washing. There are seven Department Areas that do not have sinks or restrooms in or close by the officers' Report Writing Rooms. Given the emergency response nature of their work, there is not always time to put on gloves before coming in contact with pathogens that can transmit illnesses and disease. The addition of the sinks

would allow officers to wash their hands before using keyboards, work stations, and supplies, and would decrease the spread of bacteria and viruses. Installing a Hand Washing Sink in each of the officers' Report Writing Rooms at these seven Area locations ensures the Department is providing a safe working environment. What are the 2020-21 goals of this request? The 2020-21 goals of this request are to install hand washing sinks in the report writing rooms to ensure officers are not exposed to viruses, bacteria, and other communicable diseases, as well as provide a safer working environment for its officers. This request supports Strategic Goal 3 - Refine Risk and Harm Reduction Strategies. What are the long-term goals of this request? The long-term goal of this request is for the Department to have the proper resources available to improve the working conditions in its facilities. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? If yes, what changes were made and what were the results? Provide evidence of results. The Department has implemented a number of cleaning protocols at the stations, and has requested additional resources using the latest technology to provide clean work areas. GSD has implemented the use of an Ultraviolet Light Robot to reduce the occurrence of contagions at Central Area. This has resulted in a decrease of 84% of contagions at the facility. If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? While the use of Ultraviolet Light Robots is an effective tool, the cost of each robot is more than \$100,000. Employees in the Department have experienced an increase in the number of reported infections and communicable diseases that, according to the Center of Disease Control (CDC), are most effectively prevented by frequent hand washing. What special funds are eligible to be used for this request? There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$312,392.

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

Due to Department personnel having increased exposure to communicable and infectious diseases, the CDC recommends frequent hand washing to prevent the transmission of disease.

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

There are more repots of infections in facilities that do not have sinks readily available near Report Writing Rooms. Officers frequently go from the patrol vehicles to the Report Writing Rooms, and installing the hand washing sinks will reduce the transfer of communicable and infectious diseases.

Alignment with Priority Ou Check all that apply:	itcomes [] Well-Run	[] Livable	[x] Safe	[] Prosperous		
Alignment with Strategic Documents Check all that apply:						
[] Mayor's Expectations [] Comprehensive Hom [] Sustainable City pLA [] Equitable Workforce [x] Strategic Plan(s)	eless Strategy n	ation Plan				

Department Name Police Department **Total Request Amount** \$152,844

Name/Description of Budget Request

Name: Alterations and Improvements – Replacement of Water Turbine Pump

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the replacement of the Water Turbine Pump at the Emergency Vehicle Operations Center (EVOC)

11997 Blucher Avenue, Granada Hills, CA 91344

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the replacement of the water turbine pump was provided by the Multi W Systems, Inc.

Justification

What problem is being addressed and how will this request address it?

The purpose of the water turbine pump is to disperse water over a concrete skid recovery area and create wet-weather conditions to be used during an officer's Skid Recovery Training. Replacing the water turbine pump is necessary to support the Skid Recovery Training at the EVOC's Davis Training Facility. Without the replacement of the water turbine pump, the Skid Recovery Training is impacted, affecting the training that officers receive to drive in adverse situations while in the field.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to replace the water turbine pump for LAPD personnel to have the proper training to safely recover from different types of skids in field situations. This request supports Strategic Goal 3 – Refine Risk and Harm Reduction Strategies.

	What are the long-term goals of this request?
	The long-term goal of this request is to have the proper resources available to improve the working conditions at LAPD facilities.
3	If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?
	N/A
Υ	If yes, what changes were made and what were the results? Provide evidence of results.
ĭ	N/A
N	If no, why has this not been done?
N	N/A
4	Why is this approach better than the alternative approaches that were considered?
•	N/A
	What special funds are eligible to be used for this request?
5	There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$152,844.

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

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

The Skid Recovery Training is a mandated Police Officer Standards and Training (POST). Failure to provide this training will result in officers not receiving their Basic POST Certificate.

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

The investment of resources can provide the necessary training for its officers. The impact of not receiving the necessary training will increase the Department's liability and potentially increase the number of collisions that happen during a police officer's performance while on patrol.

Alignment with Priority Ou Check all that apply:		[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic D	ocuments			

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[x] Strategic Plan(s)

Department Name Police Department **Total Request Amount** \$50,834

Name/Description of Budget Request

Name: Alterations and Improvements – Installation of Hose Reels

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of four Hose Reels at Wilshire Area Garage.

4861 W. Venice Boulevard, Los Angeles, CA 90019

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of four hose reels was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

The hose reels are used to supply air, oil, water and transmission fluid to vehicles being serviced. By installing four hose reels at the Wilshire Area garage, the need to use a hose reel from an adjacent work area will be eliminated. Stretching the hoses across the garage to another work area poses a serious risk of injury to Department personnel. Not installing additional reels will reduce the productivity of police cars being repaired and affect deployment of vehicles and their response time.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to ensure that personnel are not exposed to injuries due to improper use of the hose reels, and to provide a safer working environment to Department personnel. This request supports Strategic Goal 3 - Refine Risk and Harm Reduction Strategies.

	What are the long-term goals of this request?
	The long-term goals of this request are to reduce the out-of-service rate for patrol vehicles and to have the proper resources available to improve the working conditions at LAPD facilities.
3	If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?
	N/A
V	If yes, what changes were made and what were the results? Provide evidence of results.
Υ	N/A
	If no, why has this not been done?
N	N/A
ā	Why is this approach better than the alternative approaches that were considered?
4	N/A
	What special funds are eligible to be used for this request?
5	There are no special funds available to fund this request. The impact on the General Fund is

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

a one-time cost of \$50,834.

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

This is a safety issue as the police cars need proper levels of air and fluids. The four additional reels will provide up to 40 more cars per month being serviced. Public safety will be enhanced with additional vehicles on the road, and in turn will benefit crime reduction.

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

The investment of resources is necessary to ensure the Department's ability to improve working conditions in its facility. The impact of not receiving the resources is that the Department's Areas will continue to expose employees to unsafe working conditions.

Alignment with Priority Ou Check all that apply:		[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic Deck all that apply:	Documents			

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[>	र] Strategic Plan(s)

Department Name Police Department **Total Request Amount** \$20,193

Name/Description of Budget Request

Name: Alterations and Improvements - Installation of a Motor for Loading Dock Roll-Up Door

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of a Motor for the Loading Dock Roll-Up Door at the Valley Communications Dispatch Center (VCDC).

23001 Roscoe Boulevard, West Hills, CA 91304 - Bldg. No. 9/83

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of a motor was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

Communications Division receives several shipments per month via the loading dock. A motor is requested for the loading dock door at the VCDC since it is heavy and has no locking mechanism, requiring the manual opening and closing of the heavy dock door. Manual operation of this heavy door exposes employees to possible injury. Installing a motor will help reduce possible liability costs associated with worker injury.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to provide a safe way to operate the loading dock door to ensure employee safety. This request supports Strategic Goal 3 - Refine Risk and Harm Reduction Strategies.

What are the long-term goals of this request? The long-term goals of this request are to provide a safe working environment for Department personnel and to reduce the possibility of injuries. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? Ν N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? 5 There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$20,193.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Outcomes						
Check all that apply:	[] Well-Run	[] Livable	[x] Safe	[] Prosperous		

Alignment with Strategic Documents Check all that apply:

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[x] Strategic Plan(s)

Department Name
Police Department

Total Request Amount
GSD is aware of this request, but has not been able to provide a cost estimate

Name/Description of Budget Request

Name: Alterations and Improvements – Replacement of Guard Rails

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding to replace the Guard Rails and Stone Columns at Elysian Park Police Academy.

1880 N. Academy Drive, Los Angeles, CA 90012 – Rock Garden

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD).

Justification

What problem is being addressed and how will this request address it?

The Rock Garden at Elysian Park Police Academy is used to host weddings, retirements and other events. The purpose of the guard rail is to keep visitors and Department personnel from stepping off the landing. Time and harsh weather have slowly deteriorated the Rock Garden and safety concerns are significant. Replacing the broken rails and stone columns which are beyond maintenance repair will ensure the safety of the public and Department personnel and also reduce the potential liability costs associated with having a broken guard rail.

What are the 2020-21 goals of this request?

The 2020-21 goal of this request is to provide safety for Department personnel and the public. This request supports Strategic Goal 6 – Promote Employee Wellness to Improve Job Satisfaction.

What are the long-term goals of this request? The long-term goal of this request is for the Rock Garden at Elysian Park to have a safe and well-maintained facility for the use of Department personnel and the public. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? Ν N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? 5 There are no special funds available to fund this request. The impact on the General Fund is a one-time cost.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Out Check all that apply:	comes [] Well-Run	[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic Do	ocuments			

Check all that apply:

- [] Mayor's Expectations Letter
- [] Comprehensive Homeless Strategy
- [] Sustainable City pLAn
- [] Equitable Workforce and Service Restoration Plan
- [x] Strategic Plan(s)

Department Name
Police Department

Total Request Amount \$73,343

Name/Description of Budget Request

Name: Alterations and Improvements - Installation of Concrete Ramp and Berm

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of a Concrete Ramp and Berm at three garages at Motor Transport Division (MTD).

North Hollywood Garage – 11640 Burbank Blvd., North Hollywood, CA 91601 – Bldg. No. 9/12 77th Street Garage – 7600 S. Broadway Street, Los Angeles, CA 90003 – Bldg. No. 9/7 West Valley Garage – 19020 Vanowen Street, Reseda, CA 91335 – Bldg. No. 1/20

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of the concrete ramp and concrete berm was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

Alterations to the car wash area are necessary to comply with Federal and State laws affecting runoff from car washes to the sewer system. As a participant in the National Pollutant Discharge Elimination System (NPDES) permit program, the City of Los Angeles, including its Departments and Bureaus, must prevent non-storm water discharges. Any non-storm water runoff may result in penalties and fines. The car wash produces a significant amount of contaminated water runoff. The excess contaminated water from the car wash pools on the floor causing the water to enter storm drains instead of the clarifiers, which are used to separate solids and liquids and treat water. The addition of the ramp would prevent this runoff by altering the wash area. The grooves 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

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generates a significant amount of water runoff that travels onto the main concourse and enters storm water drains. The contaminated water on the concourse can pose a slipping hazard to employees and the public. Installation of a concrete berm would contain the contaminated water eventually trapping the runoff in the clarifiers along with any debris. In addition, the installation of the berm is a more economical resolution to this problem instead of digging up and redesigning the current drain system.

Requested alterations are necessary to prevent runoff which poses a health hazard, and prevent fines for violating the NPDES permit program. The cost of completing both repairs at the same time is substantially less than if the repairs were made separately. This item was previously requested in FY 2019-20 for the West Valley Garage, but has yet to be approved.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to avoid the risk of being fined for not complying with current State and Federal Laws, and make the necessary modifications to the car washes to prevent injuries. This request supports Strategic Goal 3 – Refine Risk and Harm Reduction Strategies.

What are the long-term goals of this request?

Comply with current NPDES laws and provide a safe environment for Department employees.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

N

Why is this approach better than the alternative approaches that were considered?

N/A

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

There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$73,343.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Out Check all that apply:		[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic Documents Check all that apply:				
 [] Mayor's Expectations Letter [] Comprehensive Homeless Strategy [] Sustainable City pLAn [] Equitable Workforce and Service Restoration Plan [x] Strategic Plan(s) 				

Department Name
Police Department

Total Request Amount \$159,914

Name/Description of Budget Request

Name: Alterations and Improvements - Installation of Floor Drains

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of Floor Drains at 77th Street Area.

7600 S. Broadway Street, Los Angeles, CA 90003 – Bldg. No. 9/7

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of floor drains was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

In response to concerns of potential mold growth and slip hazards in the men's and women's shower areas at 77th Street Area, the Risk Assessment Unit (RAU) of Personnel Division and Facilities Management Division (FMD) conducted a safety walkthrough in October 2019. The following conditions were reported from the safety walkthrough: Water tracked by employees after showering accumulates outside the shower stalls, on the tile floor walkway and in the sink and urinal/toilet areas, due to lack of floor drains in those areas; rubber floor mats used to prevent slip accidents were removed due to possible mold build-up under the mats; air was slightly musty and tile showed possible mold or mildew. Recommendations were made to clean and disinfect the floors, and to provide adequate means to drain the water. Installation of floor drains will stop the accumulation of water in the affected areas and eliminate the possible risk of injuries and illnesses of Department employees.

What are the 2020-21 goals of this request? The 2020-21 goal of this request is to provide a safe environment for Department employees by eliminating the accumulation of standing water adjacent to the showers at 77th Street Area. This request supports Strategic Goal 3 – Refine Risk and Harm Reduction Strategies. What are the long-term goals of this request? The long-term goal of this request is for the Department to have the proper resources available to improve the working conditions at LAPD facilities. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$159,914.

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

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

N/A

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

Alignment with Priority Ou Check all that apply:		[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic D	Oocuments			

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[x] Strategic Plan(s)

Department Name Police Department **Total Request Amount** \$24,283

Name/Description of Budget Request

Name: Alterations and Improvements - Replacement of Car Wash Vacuum Cleaners

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the replacement of Car Wash Vacuum Cleaners at four Department Areas.

Foothill Area – 12760 Osborne Street, Pacoima, CA 91331 – Bldg. No. 0/00 North Hollywood Area – 11640 Burbank Boulevard, North Hollywood, CA 91601 – Bldg. No. 9/12 Van Nuys Area – 6171 Tyrone Avenue, Van Nuys, CA 91401 – Bldg. No. 0/00 West Los Angeles Area – 1663 Butler Avenue, Los Angeles, CA 90025 – Bldg. No. 0/00

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the replacement of vacuum cleaners was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

The car wash vacuum systems are more than 33 years old and no longer operable. These vacuum systems can no longer be repaired and parts required are no longer available. The cleanliness of Department vehicles directly affects the health and safety of Department employees and individuals being transported in these vehicles. Dirt and debris is constantly tracked into patrol vehicles by police officers and other individuals accessing the vehicle, and frequent vacuuming is necessary to clean and sanitize these patrol vehicles. Acquiring this car wash vacuum system will ensure patrol vehicles are kept clean to provide a healthy environment for Department employees and the public.

What are the 2020-21 goals of this request? The 2020-21 goals of this request are to have vacuums on site to allow vehicles to be cleaned without the officers or staff having to take vehicles out of the patrol area for service, and to provide a healthy work environment for employees and the public. This request supports Strategic Goal 3 - Refine Risk and Harm Reduction Strategies. What are the long-term goals of this request? The long-term goals of this request are to have proper resources available to improve the effectiveness of cleaning and disinfecting of Department vehicles to provide a healthy work environment and increase officers' response to calls. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$24,283.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Ou	tcomes			
Check all that apply:	[] Well-Run	[] Livable	[x] Safe	[] Prosperous

Alignment with Strategic Documents Check all that apply:

[x] Strategic Plan(s)

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan

Department Name
Police Department

Total Request Amount \$63,505

Name/Description of Budget Request

Name: Alterations and Improvements - Installation of Car Wash Air Blower

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for the installation of a Car Wash Air Blower at Mission Area Garage.

11121 N. Sepulveda Boulevard, Mission Hills, CA 91345 - Bldg. No. 0/0

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of a car wash air blower was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

Installation of the air blower in the car wash system is necessary to comply with Federal and State laws affecting runoff from car washes to the sewer system. As a participant of the National Pollutant Discharge Elimination System (NPDES) permit program, the City of Los Angeles, including its Departments and Bureaus, must prevent non-storm water discharges. Any non-storm water run-off may result in penalties and fines. The car wash produces a significant amount of contaminated water run-off from the washed vehicles and enters the storm drains. The installation of the air blower would prevent run-off flowing directly into the sewer system, but instead flowing into the internal drains within the car wash, which is then processed through a clarifier that cleans the water for reuse and captures all the debris for proper disposal. Installing the air blower will help maintain the Department's commitment to abiding by storm water regulations and not harming natural resources, and will provide employees with access to clean vehicles necessary for safe operation and to extend the life of the vehicle.

What are the 2020-21 goals of this request? The 2020-21 goals of this request are to provide access to clean vehicles necessary for safer operation and extending the life of the vehicle, and to maintain the Department's commitment to abiding by storm water regulations and not harming natural resources. This request supports Strategic Goal 3 – Refine Risk and Harm Reduction Strategies. 2 What are the long-term goals of this request? The long-term goals of this request are for the Department to comply with Federal, State and Local laws and ordinances, in addition to the National Pollutant Discharge Elimination System (NPDES) permit program, and the California Storm Water Pollution Prevention Plan (SWPPP) regulations. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise 3 (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? 5 There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$63,505.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Ou Check all that apply:		[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic D	ocuments			

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[x] Strategic Plan(s)

Department Name Los Angeles Police Department **Total Request Amount** \$5,000

Name/Description of Budget Request

Name: Alterations and Improvements - Repainting Parking Lot Lines

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding to repaint the lines in the Parking Lot at the Valley Communications Dispatch Center (VCDC).

23001 Roscoe Boulevard, West Hills, CA 91304

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate to repaint the parking lot lines at VCDC was provided by Sterndahl Enterprises, Inc.

Justification

What problem is being addressed and how will this request address it?

The painted lines in the VCDC parking lot have not been maintained in 20 years and are no longer visible. The parking lot is used by employees as well as visitors that utilize the facility throughout the year. The lack of discernable fire lanes, maintenance areas, and no parking zones can create hazards during an emergency. As a result, first responders may have difficulty accessing the site to render aid, and maintenance crews will have difficulty accessing underground utilities to make necessary repairs when a vehicle is parked on an access panel.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to repaint the parking lines at VCDC and reduce the risk of potential accidents or property damage from improper parking. This request supports Strategic Goal 3 – Refine Risk and Harm Reduction Strategies.

What are the long-term goals of this request? The long-term goals of this request are to provide a safe environment by having discernable no parking areas, fire lanes, and maintenance areas to prevent risk of injury or property damage at an LAPD facility. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? 3 N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$5,000.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Strategic Documents Check all that apply:

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)

Department Name Los Angeles Police Department **Total Request Amount** \$6,540

Name/Description of Budget Request

Name: Alterations and Improvements – Painting

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding to paint the Community Room at Rampart Area.

1401 West Sixth Street, Los Angeles, CA 90017 - Bldg. No. 9/90

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate to paint the Community Room was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

The Department not only encourages, but also actively promotes community involvement. The Community Room at Rampart Area is an essential gathering place to build relationships and promote trust between community and police. The Rampart Area Community Room has not been painted in more than 11 years. The walls in the Community Room are scuffed and damaged and painting is necessary to restore them and provide a clean and healthy environment for employees and the public.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to provide the basic need of painting the Rampart Area Community Room to preserve the longevity of the building, and to provide a clean and healthy work environment for employees and the public. This request supports Strategic Goal 3 -Refine Risk and Harm Reduction Strategies.

What are the long-term goals of this request? The long-term goals of this request are to prevent further damage by patching and painting the walls, and to provide a clean and healthy environment for employees and the public who make use of community rooms at LAPD facilities. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? 3 N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? 5 There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$6,540.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Strategic Documents Check all that apply:

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)

Department Name Los Angeles Police Department **Total Request Amount** \$5,000

Name/Description of Budget Request

Name: Alterations and Improvements – Painting

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding to paint the Administrative Offices at Hollenbeck Area.

2111 E. First Street, Los Angeles, CA 90033 - Bldg. No. 9/3

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate to paint the administrative offices was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

The Hollenbeck Area administrative offices include the Administrative Unit, Complaint Unit, Area Captain's Office, Patrol Captain's Office and Conference Room, and have not been painted in more than 10 years. The offices are used to conduct business by constituents, City and government agencies, and Department employees. Repairing and giving the offices a fresh coat of paint will restore the walls and provide a clean and healthy environment, and will enhance the appearance and professionalism at this LAPD facility.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to provide the basic need of painting the Hollenbeck Area administrative offices to preserve the longevity of the building, and to provide a clean and healthy work environment. This request supports Strategic Goal 3 - Refine Risk and Harm Reduction Strategies.

What are the long-term goals of this request? The long-term goals of this request is to prevent further damage by patching and painting the walls, and to provide a clean and healthy environment at LAPD facilities. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? Ν N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? 5 There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$5,000.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Out Check all that apply:	comes [] Well-Run	[X] Livable	[X] Safe	[] Prosperous
Alignment with Strategic Do	ocuments			

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)

Department Name
Police Department

Total Request Amount \$13,149

Name/Description of Budget Request

Name: Alterations and Improvements - Floor Covering Replacement

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding to replace carpet with Vinyl Composition Tile (VCT) flooring in the administrative and conference rooms and in both of the captain offices at Hollenbeck Area.

2111 E. First Street, Los Angeles, CA 90033 - Bldg. No. 9/3

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate to replace the carpet with VCT flooring was provided by V.T.P. Inc.

Justification

What problem is being addressed and how will this request address it?

The carpet at Hollenbeck Area is more than ten years old and past the point of being able to be maintained. It is extremely deteriorated and stained and these filthy carpets are robust habitats for microbes, fungi and other irritants. When inhaled, these organisms can cause cold-like symptoms, asthma and adverse allergic reactions. Mold that grows in dirty carpets can produce mycotoxins that make in-house air unsafe to breathe and can cause neurotoxicity, hypersensitivity and even cancer. Filthy carpets can also contain living and non-living irritants to your skin that can cause redness, itchiness, swelling, and asthma attacks. Replacing the existing carpet with VCT is less maintenance, and will eliminate the risk of injuries and health hazards.

What are the 2020-21 goals of this request? The 2020-21 goals of this request are to remove and replace the deteriorating carpet, mitigate potential health and liability issues, and improve the morale of the employees. This request supports Strategic Goal 3 - Refine Risk and Harm Reduction Strategies, and Strategic Goal 6 - Promote Employee Wellness to Improve Job Satisfaction. What are the long-term goals of this request? The long-term goals of this request is to ensure employee safety and to provide cost savings to the Department by eliminating the need to maintain carpet flooring. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? 3 N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? To replace the flooring with new carpet will not solve the issue of having to clean the floor on a regular basis. What special funds are eligible to be used for this request? 5 There are no special funds available to fund this request. The impact on the General Fund is

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

a one-time cost of \$13,148.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Ou Check all that apply:	tcomes [] Well-Run	[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic D	Ocuments			

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[x] Strategic Plan(s)

Department Name
Police Department

Total Request Amount \$85,667

Name/Description of Budget Request

Name: Alterations and Improvements – Floor Covering Replacement

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding to replace the carpet with Vinyl Composition Tile (VCT) flooring at the Davis Training Facility (DTF) of the Emergency Vehicle Operations Center (EVOC).

12001 Blucher Avenue, Granada Hills, CA 91344 - Bldg. No. 9/90

[] Continuation of 2019-20

[x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for the installation of flooring was provided by V.T.P. Inc.

Justification

What problem is being addressed and how will this request address it?

The carpet at DTF is more than 21 years old and past the point of being able to be maintained. It is extremely deteriorated and stained and these filthy carpets are robust habitats for microbes, fungi and other irritants. When inhaled, these organisms can cause cold-like symptoms, asthma and adverse allergic reactions. Mold that grows in dirty carpets can produce mycotoxins that make in-house air unsafe to breathe and can cause neurotoxicity, hypersensitivity and even cancer. Filthy carpets can also contain living and non-living irritants to your skin that can cause redness, itchiness, swelling, and asthma attacks. Furthermore, personnel, recruits, instructors, and visitors are tracking in lead from the gun range onto the floor of the building. Since the carpets are in such bad condition, this lead is unable to be removed, exposing personnel to this lead and health concerns as a result. Replacing the existing carpet with VTC is less expensive and requires less maintenance, and will eliminate the risk of injuries and health hazards.

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What are the 2020-21 goals of this request? The 2020-21 goals of this request are to remove and replace the deteriorating carpet, mitigate potential health and liability issues, and improve the morale of the employees. This request supports Strategic Goal 3 - Refine Risk and Harm Reduction Strategies, and Strategic Goal 6 - Promote Employee Wellness to Improve Job Satisfaction. What are the long-term goals of this request? The long-term goals of this request are to ensure employee safety and to provide cost savings to the Department by eliminating the need to maintain carpet flooring. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? 3 N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? To replace the flooring with new carpet will not solve the issue of having to clean the flooring on a regular basis. What special funds are eligible to be used for this request? 5 There are no special funds available to fund this request. The impact on the General Fund is

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

a one-time cost of \$85,667.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Ou	tcomes			
Check all that apply:	[] Well-Run	[] Livable	[x] Safe	[] Prosperous

Alignment with Strategic Documents Check all that apply:

[x] Strategic Plan(s)

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan

Department Name Los Angeles Police Department **Total Request Amount** \$36,600

Name/Description of Budget Request

Name: Alterations and Improvements – Exterior Walls Repair and Painting

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding to repair and paint the Exterior Walls at the Davis Training Facility (DTF).

12001 Blucher Avenue, Granada Hills, CA 91344 - Bldg. No. 9/90

[] Continuation of 2019-20 [X] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate to repair and paint the walls was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

The DTF is crucial to the training of recruits and is essential to the service that the LAPD provides to the community. The DTF is 21 years old and is in a location with extreme weather conditions, exposing the exterior walls to weather and heat causing rust and deterioration. Repairing and giving the building a fresh coat of paint will restore the walls and reduce the cost of major repairs, prevent further structural damage, and will enhance the appearance and professionalism at this LAPD facility.

What are the 2020-21 goals of this request?

The 2020-21 goals of this request are to provide the basic need of repairing and painting the exterior walls of DTF's main building to preserve its longevity, and to provide a clean and healthy work environment. This request supports Strategic Goal 3 – Refine Risk and Harm

Reduction Strategies. What are the long-term goals of this request? The long-term goals of this request are to prevent further damage by repairing and painting the exterior walls, and to provide a clean and healthy environment at all LAPD facilities. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise 3 (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? 4 N/A What special funds are eligible to be used for this request? 5 There are no special funds available to fund this request. The impact on the General Fund is a one-time cost of \$36,600.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Strategic Documents Check all that apply:

[] Mayor's Expectations Letter[] Comprehensive Homeless Strategy[] Sustainable City pLAn

[] Equitable Workforce and Service Restoration Plan

[X] Strategic Plan(s)

Department Name
Police Department

Total Request Amount \$412,650

Name/Description of Budget Request

Name: Alterations and Improvements – Building Maintenance

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for Building Maintenance at Area Jails, Elysian Park Facility and LAPD Property Warehouse.

Devonshire Area – 10250 Etiwanda Avenue, Northridge, CA 91325 Foothill Area – 12760 Osborne Street, Pacoima, CA 91331 Harbor Area – 2175 John S. Gibson Boulevard, San Pedro, CA 90731 Elysian Park Facility – 1880 N. Academy Drive, Los Angeles, CA 90012 LAPD Property Warehouse – 180 N. Los Angeles Street, Los Angeles, CA 90012

[] Continuation of 2019-20 [x] New Request

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimates for building maintenance were provided by GSD.

Justification

What problem is being addressed and how will this request address it?

The Department will open a new Property Warehouse, re-open Devonshire, Foothill and Harbor jail facilities, and has renovated the Elysian Park facility, and building maintenance has not yet been funded. The jail facilities require a substantial amount of maintenance due to detainees intentionally damaging the plumbing, graffitiing cells, destroying cell padding and breaking cell windows and fire sprinkler heads. No building maintenance has been funded for the newly renovated Elysian Park facility nor for the new Property Warehouse. Not providing building maintenance at these LAPD facilities will result in damage. As such, repair issues can become major projects which are more expensive to fix.

What are the 2020-21 goals of this request? The 2020-21 goals of this request are to have the necessary funding for the Department of General Services to provide building maintenance at LAPD facilities that are not currently funded. This falls under the Department Strategic Goal 3 - Refine Risk and Harm Reduction Strategies. 2 What are the long-term goals of this request? The long-term goals of this request are to provide LAPD facilities with essential on-going building maintenance to extend their useful life and to protect the City's more than \$66,000,000 investment. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? 3 N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N N/A Why is this approach better than the alternative approaches that were considered? N/A What special funds are eligible to be used for this request? 5 There are no special funds available to fund this request. The impact on the General Fund is a recurring cost for building maintenance at LAPD facilities. The cost for building

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

maintenance for FY 2020-21 is \$412,650.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification are above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Alignment with Priority Ou Check all that apply:		[] Livable	[x] Safe	[] Prosperous
Alignment with Strategic E Check all that apply:	Oocuments			

[] Mayor's Expectations Letter
[] Comprehensive Homeless Strategy
[] Sustainable City pLAn
[] Equitable Workforce and Service Restoration Plan
[x] Strategic Plan(s)

Department Name
Police Department

Total Request Amount \$742,467

Name/Description of Budget Request

Name: Alterations and Improvements – Custodial Services

Provide a general description on what resources are being requested. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Los Angeles Police Department (LAPD) is requesting funding for Custodial Services for Re-Opened Area Jails and other LAPD Facilities.

Devonshire Area Jail – 10250 Etiwanda Avenue, Northridge, CA 91325
Foothill Area Jail – 12760 Osborne Street, Pacoima, CA 91331
Central Area – 251 E. Sixth Street, Los Angeles, CA 90014 – Bldg. No. 9/20
Newton Area – 3400 S. Central Avenue, Los Angeles, CA 90011 – Bldg. No. 9/6
77th Street Area - 7600 S. Broadway Street, Los Angeles, CA 90003 – Bldg. No. 9/7
Southeast Area – 145 W. 108th Street, Los Angeles, CA 90061 – Bldg. No. 9/19
Southwest Area – 1546 W. Martin Luther King Jr. Blvd., Los Angeles, CA 90062
Van Nuys Area – 6240 Sylmar Avenue, Van Nuys, CA 91401
West Valley Area – 19020 Vanowen Street, Reseda, CA 91335
Ahmanson Recruit Training Center (ARTC) – 5651 W. Manchester Ave., Los Angeles, CA 90045

Departmental Collaboration

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

The LAPD collaborated with the Department of General Services (GSD). The cost estimate for custodial services was provided by GSD.

Justification

What problem is being addressed and how will this request address it?

Devonshire Area and Foothill Area jail facilities are being re-opened and custodial services have not yet been funded. The jail facilities require a substantial amount of custodial services due to detainees intentionally damaging the plumbing, graffitiing cells, destroying cell padding, breaking cell windows and fire sprinkler heads. Custodial services at various LAPD facilities have been impacted by the reduction of staff and services due to the financial austerity

actions that started in 2008. The Department has seen an increase in reported infectious and communicable diseases, as well as calls for emergency services due to lack of staff to respond to plumbing issues, contaminated holding cells, and overall cleaning. Providing funding to restore custodial services ensures the Department is providing a safe working environment for employees and the public in a City facility. What are the 2020-21 goals of this request? The 2020-21 goals of this request are to have the necessary funding for the Department of General Services to provide custodial services that are not currently funded. This falls under the Department Strategic Goal 3 - Refine Risk and Harm Reduction Strategies. What are the long-term goals of this request? The long-term goals of this request are to maintain facilities in a clean and operational manner and reduce incidents of reported infectious and communicable diseases. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? N/A If yes, what changes were made and what were the results? Provide evidence of results. N/A If no, why has this not been done? N/A Why is this approach better than the alternative approaches that were considered? The Department and GSD have invested in advanced Ultraviolet C (UV-C) light technology to reduce the level of infectious microbes and bacteria. Testing has shown a reduction of up to 84% of Methicillin-Resistant Staphylococcus Aureus (MRSA) bacteria in areas treated. While the investment in UV-C light technology has shown a reduction in infectious and communicable disease organisms, they are not a substitute for basic cleaning of the stations. Emptying trash, cleaning restrooms, showers, holding cells, and community areas is essential to providing employees and the public with a clean and safe working environment. What special funds are eligible to be used for this request?

There are no special funds available to fund this request. The impact on the General Fund is a recurring cost for custodial services at LAPD facilities. The cost for custodial

services for FY 2020-21 is \$742,467.

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification are above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

	with Priority Out all that apply:	comes [] Well-Run	[] Livable	[x] Safe	[] Prosperous
Alignment Check all the	with Strategic Denat apply:	ocuments			
[] Com [] Susta [] Equit	or's Expectations prehensive Home ainable City pLAn table Workforce a egic Plan(s)	eless Strategy	ation Plan		

Department:
Police
Item/Package Name:
Non-Departmental Requests

Ensure our communities are the safest in the nation General Item/Package Description: Priority Outcome:

2020-21 Requested Non-Departmental Budget Summary

				Ger	neral Fund	Tot	General Fund Total All Special		MICLA
Acct	Account Name		TOTAL		100		Funds		
	Vehicles - Undercover	\$	4,522,896			\$	4,522,896	\$	4,522,896
	Vehicles - Plain	\$	12,011,050			\$	12,011,050	\$	12,011,050
	Vehicles - Specialized	ઝ	3,438,300			\$	3,438,300	ક	3,438,300
	Mobile Command Vehicle	\$	600,000			\$	000,009	s	000,009
		\$	-			\$	•	\$	1
	ASD Helicopter	\$	6,818,465			\$	6,818,465	ऽ	6,818,465
		s	-			ઝ	-		
	A&I - Electrical Outlets (B	ઝ	62,134	ઝ	62,134	ઝ	-		
	A&I - Front Desk Safety E	\$	847,724	\$	847,724	\$	•		
	A&I - OCB Homicide Con	\$	613,486	ઝ	613,486	s	-		
	A&I - Electrical Outlets - (\$	21,809	s	21,809	\$	-		
	A&I - Electrical Outlets - N	\$	2,573	\$	2,573	\$	-		
	A&I - Reconfigure Report	ઝ	74,342	ઝ	74,342	ઝ	-		
	A&I - Electrical Junction B	\$	7,706	\$	7,706	\$	•		
	A&I - Air Door/Curtain - C	\$	11,288	\$	11,288	\$	-		
	A&I - Devonshire Jail Red	\$	210,000	\$	210,000	\$	-		
	A&I - Foothill Jail Reopen	\$	248,828	\$	248,828	\$	-		
	A&I - Flooring - Newton	\$	257,480	\$	257,480	\$	-		
	A&I - Electrical Outlets - V	\$	16,970	\$	16,970	\$	-		
	A&I - Electrical Outlets - 🏻	\$	43,119	\$	43,119	\$	-		
	A&I - Bird Deterrent Spike	\$	6,932	\$	6,932	\$	-		
	A&I - Hand Washing Sink	\$	312,392	\$	312,392	\$	•		

Department: Item/Package Name:

Police Non-Departmental Requests

-	•	-	•	-	-	•	•	•	•	-	-	-	•	-	•	•	•
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	s
152,844	50,834	20,193	•	73,343	159,914	24,283	63,505	5,000	6,540	5,000	13,149	85,667	36,600	-	412,650	742,467	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
152,844	50,834	20,193	-	73,343	159,914	24,283	63,505	5,000	6,540	5,000	13,149	85,667	36,600	-	412,650	742,467	1
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
A&I - Skid Area Water Pu	A&I - Hose Reels - Wilshi	A&I - Loading Dock Door	A&I - Guard Rails - Elysia	A&I - Concrete Ramp & B	A&I - Floor Drains - 77th	A&I - Car Wash Air Blowe	A&I - Car Wash Air Blowe	A&I - Parking Lot Paint St	A&I - Paint - Rampart	A&I - Paint - Hollenbeck	A&I - Flooring - Hollenbed	A&I - Flooring - Davis Tra	A&I - Paint - Davis Trainir		Building Maintenance	Custodial Services	

TOTAL: \$ 31,979,483 \$ 4,588,772 \$ 27,390,711 \$ 27,390,711

General Fund Revenue:

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2020-21 Performance Metrics

	Comments											
2020-21 - IF ALL Proposed - IF ALL CONTINUED/ NEW REQUESTS CONTINUED/N APPROVED AND GFSET REQUESTS PROPOSALS	APPROVED											
2020-21 Proposed - IF ALL CONTINUED/N EW REQUESTS	APPROVED											
2020-21 Proposed -	BASELINE	129,000			170		4		29,500	8.450	3,528	93
Current Year (2019-20)	Estimates	127,569			169		12		29.110	8.200	3,529	93
2019-20 Adopted	Budget	129,899		0	168		13	0	29,497	5.806	3,491	83
2018-19	Actuals	125,370			148		13		28.065	8.007	3,520	92
2018-19	Adopted	130,588		0	172		16	0	27.600	13.089	3,580	80
2017-18	Actuals	130,583		0	166		11	0	30.000	11.240	3,537	82
2016-17	Actuals	129,137		0	177		17	0	29.529	11.966	3,387	92
2015-16	Actuals	122,986		0	165		10	0	27.811	12.059	3,421	80
t 2014-15	Actuals	107,146		0	156		19	0	21.208	2.048	3,610	75
Long Term PM Target 2014-15 2015-16 2016-17 2017-18 2	(Goal)	0		0	0		10	0	0	0	0	80
	Unit/Value						in minutes					percentage
	Performance Measure Name	Total Number of Crime Incidents	Backlog of Sexual Assault Evidence Kits to	be Processed	Number of Gang-Related Homicides	Average Processing Time for Non-Medical	Bookings	Number of Traffic Collisions	Number of Traffic Hit and Run Collisions	Metropolitan Division Felony and Misdemeanor Arrests	Number of Workers' Compensation Claims	Internal Affairs Investigations Closed within Five Months
	Code	70CRIME		70EVIDENCE	70GANG		70BOOKING	70COLLISIONS	70HITRUN	70ARRESTS		70INTERNAL
	Code Code Program Name	Field Forces		7003 Specialized Investigation	7003 Specialized Investigation		7004 Custody of Persons and Prd 70BOOKING	Traffic Control	7005 Traffic Control	7006 Specialized Enforcement an 70ARRESTS	7047 Personnel Training and Sup 70WORKERCOMP	7051 Internal Integrity and Standa 70INTERNAL
t Prog	e Code	7001		7003	7003		7004	2002	7005	2006	7047	I I
Dept	Cod	20		2	20		2	20	02	02	20	20

POLICE DETAIL OF CONTRACTUAL SERVICES ACCOUNT

E	2018-19 Actual Expenditures	2019-20 Adopted Budget	ı	2019-20 Estimated Expenditures	Program/Code/Description		2020-21 Contract Amount
					Specialized Investigation - AC7003		
\$	10,780 309,354 - 50,224 24,960 402,500 336 44,186 2,046,945	\$ 60,000 482,000 30,000 37,000 108,000 405,000 6,000 100,000 2,046,945	\$	60,000 482,000 30,000 37,000 108,000 405,000 6,000 100,000 2,046,945	Composite artist	\$	60,000 482,000 121,000 37,000 108,000 405,000 6,000 100,000 2,046,945 715,000 258,963
\$	2,889,285	\$ 3,274,945	\$	3,274,945	Specialized Investigation Total	\$	4,339,908
					Custody of Persons and Property - AC7004		
\$	34,523 29,565 2,700,729 - 37,133 184,336	\$ 158,000 232,024 3,440,600 198,000 34,000 225,000	\$	158,000 232,024 3,440,600 198,000 34,000 225,000	Disposal of hazardous waste materials. Care and custody of City prisoners in County Jail. Arrestee transportation - County Sheriff. Booking of City arrestees in County Jail. Lease of freezer trailer City prisoner laundry services.		158,000 232,024 3,440,600 198,000 34,000 225,000
\$	2,986,286	\$ 4,287,624	\$	4,287,624	Custody of Persons and Property Total	\$	4,287,624
					Traffic Control - CC7005		
\$	10,560	\$ 33,500	\$	33,500	18. Radar calibration	\$ \$	33,500 4,900
\$	10,560	\$ 33,500	\$	33,500	Traffic Control Total	\$	38,400
					Specialized Enforcement and Protection - AC7006		
\$	14,871 4,024,587 51,393 47,575	\$ 9,000 29,000 5,042,926 550,000 30,000	\$	9,000 29,000 5,042,926 550,000 30,000	20. Maintenance of auxiliary aircraft equipment	\$	9,000 29,000 5,042,926 550,000 30,000 364,666 505,000 122,786
\$	4,425,466	\$ 6,025,592	\$	6,025,592	Specialized Enforcement and Protection Total	\$	6,653,378
					Personnel Training and Support - AE7047		
\$	54,000 745,752 -	\$ 303,631 1,000,000 375,000	\$	303,631 1,000,000 375,000	28. Maintenance of Firearms Training System	\$	303,631 1,000,000 612,500
\$	799,752	\$ 1,678,631	\$	1,678,631	Personnel Training and Support Total	\$	1,916,131
					Departmental Support - AE7048		
\$	10,907 1,475 1,195,438 338,700 - 22,637 33,534 318,951 71,442 152,177 10,895 243,629 21,361 - 978,237	\$ 25,000 3,000 1,249,909 310,000 1,000 45,000 65,000 429,387 120,000 533,000 24,550 755,000 155,154 12,000 1,968,464	\$	25,000 3,000 1,249,909 310,000 45,000 65,000 429,387 120,000 533,000 24,550 755,000 155,154 12,000 1,968,464	31. Emergency plate glass repairs	\$	25,000 3,000 1,249,909 497,000 1,000 45,000 65,000 429,387 155,154 533,000 24,550 755,000 155,154 12,000 1,557,000

POLICE DETAIL OF CONTRACTUAL SERVICES ACCOUNT

E	2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
	- - -	 370,604 - -	370,604 - -	46. Telematics Transponders and Ultramate Subscriptions	1,418,459 340,000 450,000
\$	3,399,384	\$ 6,067,068	\$ 6,067,068	Departmental Support Total	\$ 7,715,613
				Technology Support - AE7049	
\$	2,152,815 2,507,297 44,131 217,643	\$ 3,636,902 2,965,000 472,175 386,000	\$ 3,636,902 2,965,000 472,175 386,000	Systems support	3,636,902 2,965,000 472,175 386,000
	1,541,532 - 33,215 20,000	1,562,040 400,975 75,000 40,000	1,562,040 400,975 75,000 40,000	 53. 9-1-1 Voice Radio Switch System Maintenance. 54. 9-1-1 Call Logging Recorder Maintenance. 55. Virtual Private Network for predictive policing. 56. Crime Analysis Management System support. 	1,684,025 581,975 75,000 40,000
	- 23,606 16,980	110,000 29,000 44,000 90,000	110,000 29,000 44,000 90,000	57. Environmental Systems Research Institute enterprise license	110,000 29,000 44,000 90,000
	1,121,346 49,881 150,763 189,760	1,455,354 170,000 173,000 379,000	1,455,354 170,000 173,000 379,000	Training Evaluation and Management System support	1,455,354 170,000 173,000 379,000
	27,512 1,166,667 40,392 60,000	300,000 1,400,000 370,000 60,000	300,000 1,400,000 370,000 60,000	65. Mobile data computer extended warranty 66. Consent Decree systems support 67. Digital In-Car Video system maintenance 68. Community Online Reporting System	300,000 1,400,000 2,020,000 60,000
	7,242,988	8,643,000 1,000,000	8,643,000 1,000,000	Mobile Field Base Reporting - Records Management System Body-Worn Video Camera System Email and Enterprise Systems License	9,643,000 1,000,000
	<u>-</u>	 2,085,913	 2,085,913	72. Records Management System	5,013,015 300,000 313,400 553,000 1,400,000
\$	16,606,530	\$ 25,847,359	\$ 25,847,359	76. On Fremises and Gloud Hosting Modernization	34,293,846
				General Administration and Support - AE7050	
\$		\$ -	\$ -	77. Community Survey	\$ 250,000
\$		\$ 	\$ <u>-</u>	General Administration and Support Total	\$ 250,000
				Internal Integrity and Standards Enforcement - AE7051	
\$	179,087	\$ 121,997	\$ 121,997	78. Vehicle rentals for Internal Affairs	\$ 121,997
\$	179,087	\$ 121,997	\$ 121,997	Internal Integrity and Standards Enforcement Total	\$ 121,997
\$	31,363,929	\$ 47,336,716	\$ 47,336,716	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 59,616,897

2020-21 Proposed Departmental Receipts

Department: Police

Revise the "Program XX" to reflect the name and number of each budgetary program, such as "Animal Control and Law Enforcement 0601" or "Clean Water 8202." Then, enter the amount of the revenue associated with each program below.

Technology Traffic Support Control
Specialized Tech Investigation Su
Specialized Enforcement & Protection
Personnel Training & Support
Internal Integrity & Standards Enforcement
General Administration & Support
Field Forces
Departmental Support
Custody of Persons & Property
Check
Proposed 2020-21
Revenue Source
Revenue Budget 2019-20

Fees for Regular Permits and Special Services Department: Los Angeles Police Department

							_
Additional Comments		All permit fees have been updated and are pending approval by Council/Mayor except for Alarm Fees (Initial and Renewal) pending settlement of litigation.					
Rationale for General Fund Subsidy (if applicable)	n/a (fee based on full cost recovery)	cost recovery)					
Fee Formula (if applicable)	The SDRF is set at \$8.24 per square foot for Local Streets and \$19.44 per square foot for Select Streets and applies to an area that equals the length and width of the excavation cut plus 5 feet on all sides of the excavation.	Using methodology approved by the City Administrative Office, Police Commission staff conducted a time and motion study to confirm all the activities associated with the processing of these permits, the staff involved and the amount of time spent. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the rates established in the current FY 2019-20 Cost Allocation Plan 40. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.					
Statutory Cap on Fee Amount (if applicable)	n/a	n/a					
Date the Fee Amount Was Last Revised	11/2/2018	The Board of Police Commissioners approved and recommended the new fees for CY 2020 at its regular meeting on June 4, 2019. The fees are currently pending review and approval by Council/Mayor.					
Authorizing Action	LAMC Sec 62.06	Summary of LAMC Sections with Authorizing Action: 1) Permit Fees Regulations & Applications - LAMC Sec 103.02 thru Sec 103.26 2) Amusements & Recommend Sec 103.02 thru Sec 103.101 thru103.118 3) Trades & Occupation - LAMC Sec 103.202 thru approval by 103.213 4) Dealers & Sales - LAMC Sec 103.301 thru 103.314 (See below for individual permit fees and respectuve authorizing action)	LAMC Sec 103.101	LAMC Sec 103.101.3	LAMC Sec 103.101.4	LAMC Sec 103.102	LAMC Sec 103.103
Purpose of Fee	To ensure that the City is adequately funded to repair damaged streets related to street excavations.	To recover City costs associated with granting such permits to individuals and establisments.					
Fee	Example: Street Damage Restoration Fee (SDRF)	Regular Police Permits	Picture Arcade	Game Arcade	Cyber Cafes	Café Entertainment & Shows	Card Club

Fee	Purpose of Fee	Authorizing Action	Date the Fee	Statutory Cap	Fee Formula (if applicable)	Rationale for General	Additional Comments
			Revised	Amount (if applicable)		(if applicable)	
Carnivals		LAMC Sec 103.104					
Dancing Academies		LAMC Sec 103.105					
Dance Halls, Dancing Clubs, Public Dances		LAMC Sec 103.106					
Hostess Dance Hall		LAMC Sec 103.106.1					
Escort Bureaus		LAMC Sec 103.107					
Escort		LAMC Sec 103.107.1					
Motion Picture Shows		LAMC Sec 103.109					
Parades and Assemblies		I AMC Sec 103 111					
Billiard Room, Poolrooms, Bowling							
Alleys		LAMC Sec 103.112					
Family Billiard Rooms		LAMC Sec 103.112.1					
Rides		LAMC Sec 103.113					
Skating Rinks		LAMC Sec 103.115					
Games of Skill & Science		LAMC Sec 103.116					
Rifle Range-Shooting Gallery		LAMC Sec 103.117					
Teenage Dances		LAMC Sec 103.118					
Automobile Parking Lots (Auto Parks)		LAMC Sec 103.202					
Valet Parking		LAMC Sec 103.203					
Valet Parking Attendant		LAMC Sec 103.203.1					
Towing Operation		LAMC Sec 103.204					
Tow Unit Operators		LAMC Sec 103.204.1					
Massage Therapy		LAMC Sec 103.205					
Massage Therapists & Practitioners		LAMC Sec 103.205.1					
Baths		LAMC Sec 103.205.2					
Alarm Systems		LAMC Sec 103.206					
Key Duplicator		LAMC Sec 103.208					
Soliciting-Peace Officers' & Firefighters' Organizations Permits		LAMC Sec 103.212					
Figure Studios		LAMC Sec 103.213					
Antique Shops		LAMC Sec 103.301					
Antique Show or Collectors Exchange							
Show		LAMC Sec 103.301.1					

Additional Comments														Some permit holders are required and issued identification	cards. Cost of the ID card is added to the	fee.				
Rationale for General Fund Subsidy (if applicable)																	n/a (fee based on full cost recovery)			
Fee Formula (if applicable)																	Same as above			
Statutory Cap on Fee Amount (if applicable)																	n/a			
Date the Fee Amount Was Last Revised																	The Board of Police Commissioners approved and recommended the new fees for FY 2019-20 at its regular meeting on May 14, 2019. The fees are currently pending approval by Council/Mayor.			
Authorizing Action	LAMC Sec 103.304	LAMC Sec 103.306	LAMC Sec 103.307	LAMC Sec 103.308		LAMC Sec 103.309	LAMC Sec 103.310	LAMC Sec 103.311		LAMC Sec 103.311.1	LAMC Sec 103.314		LAMC Sec 103.314.1			LAMC Sec 103.22	(See below for the special services fees and respective authorizing action) LAMC Sec 103.206 (e-l)	LAIMC Sec 41.40	LAMC Sec 44.09	LAMC Sec 52.16
Purpose of Fee																	To recover City costs associated with granting permits to individuals and establisments			
9 9	Junk Collectors	Pawnbroker	Rummage Sale	Sales-Fire & Closing Out	Secondhand Auto	Parts Dealer	Secondhand Book Dealers	Secondhand Dealers	Firearms Sales by	Secondhand Dealers Prohibited	Sellers of Firearms	Sellers of Firearms	Ammunition			Identification Cards		Noise Valiance	Information Cards	Press Pass

Additional Comments					
Rationale for General Ac Fund Subsidy (if applicable)	n/a (fee based on full cost recovery)				
Fee Formula (if applicable)	Same as above				
Statutory Cap on Fee Amount (if applicable)					
Date the Fee Amount Was Last Revised	The Board of Police Commissioners approved the new fees for FY 2019-20 at its regular meeting on June 25. The new fees were implemented as of July 1, 2019.				
Authorizing Action	(See below for the special services fees and respective authorizing action)		LA Charter and	Administrative Code Sec 22.261 thru 22.262	
Purpose of Fee	To recover City costs associated with granting permits to individuals and establisments				
Гее	Special Services Fees established by the Board of Police Commissioners	Arrest/Crime and Traffic Reports	Clearance/ Detention Letters	Criminal Record Arrest Summaries	Photographs, Training and Audio/Video

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 3

FORFEITED ASSETS TRUST FUND OF THE POLICE DEPARTMENT

Section 5.520 of the Los Angeles Administrative Code establishes the Forfeited Assets Trust Fund of the Police Department. This Fund receives monies forfeited in connection with various Federal and State violations and awarded to the City pursuant to Title 21

	Actual 2018-19		Estimated 2019-20	ealth and Safety Code Section 11489, or any other Federal or Sta		Budget 2020-21	1
	2010 10			O STATES DEPARTMENT OF JUSTICE FUNDS		2020 21	
			J	REVENUE			
\$	6,382,231	\$	8,446,344	Cash Balance, July 1	\$	8,820,502	
•	-,,	•	2, 112, 211	Less:	•	-,,	
				Revenue Reclassification - LA Impact		183,999	
				GND Refund - CA legislation			
				Prior Year's Unexpended Appropriations		7,600,649	
\$	6,382,231	\$	8,446,344	Balance Available, July 1	\$	1,035,854	-
	4,180,255		764,379	Receipts	•		
	142,885		43,269	Interest			
	,		,	Other			
	813		1,563	Sales Tax Payable			
\$	10,706,184	\$	9,255,556	Total Revenue	\$	1,035,854	-
*	, ,	· ·	-,===,===			1,000,001	-
XPI	ENDITURES			APPROPRIATIONS			
\$	31,045	\$	16,017	General Services	\$		
-	,	•	-,-	Special Purpose Fund Appropriations:	•		
	1,963			Black and White Vehicles			
	,			Equipment for New and Replacement Facilities			
	6,573			Motorcycles			
	111,755			Reimburse to General Fund			
	,			Police Operations			
	97,051			Computer-aided Dispatch System			
	1,069,960		416,986	Supplemental Police Account		1,500,000	
	936,473			Technology			
	5,020.00		2,050.96	One Time Supplies, Expense or Equip			
\$	2,259,840	\$	435,054	Total Appropriations	\$	1,500,000	
*	_,,	*		, 616.7 , pp. 6p. 16.16.16.16.16.16.16.16.16.16.16.16.16.1	\$		44D Cash Bal 11/8/20
			UNITE	D STATES TREASURY DEPARTMENT FUNDS REVENUE	·	(- , -,	
\$	817,456	\$	616,214	Cash Balance, July 1	\$	656,978	
	,	*	,	Add:	*	,	
				Prior Year Revenue Reclassification			
				Less:			
				Revenue Reclassification - LA Impact	\$	160,871	
				Prior Year's Unexpended Appropriations	*	452,629	
\$	817,456	\$	616,214	Balance Available, July 1	\$	43,478	-
	169,548	*	38,030	Receipts	*		
	12,503		2,734	Interest			
	-,000		_,	Other			
\$	999,506	\$	656,978	Total Revenue	\$	43,478	-
	•		· · · · · ·			,	_
XPI	ENDITURES			APPROPRIATIONS			
				Special Purpose Fund Appropriations:			
\$	28,266	\$		Black and White Vehicles	\$		
\$	317,675	\$		Computer-aided Dispatch System	-		
-	,	•		Police Operations			
	18,310			Technology			
	19,042	-		Tasers			-
\$	383,292	\$		Total Appropriations	\$		-
	,	т		CL -1	\$	10 170	44E Cash Bal 11/8/201

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 3 FORFEITED ASSETS TRUST FUND OF THE POLICE DEPARTMENT (Continued)

	Actual 2018-19	ı	Estimated 2019-20		Budget 2020-21	
				STATE OF CALIFORNIA FUNDS		
				REVENUE		
\$	1,623,254	\$	1,579,556	Cash Balance, July 1	\$ 1,740,921	
				Less:		
				Current Year Refund	\$ 	
				Prior Year's Unexpended Appropriations	\$ 1,591,622	_
\$	1,623,254	\$	1,579,556	Balance Available, July 1	\$ 149,300	
	952,491		172,836	Receipts		
	36,832		9,914	Interest		
				Reimbursement from Other Funds		
				Other	 	_
\$	2,612,576	\$	1,762,306	Total Revenue	\$ 149,300	=
EXPE	ENDITURES			APPROPRIATIONS		
\$		\$		General Services	\$ 	
				Computer-aided Dispatch System		
				Police	\$ 	
				Special Purpose Fund Appropriations:		
				Black and White Vehicles		
				Equipment for New and Replacement Facilities		
				Computer Aided Dispatch System		
	367,518			Replacement Technology		
	10,831		21,385	Supplemental Police Account		
	649,722			Technology		
	4,950			Video Relay Services/TTY Software Upgrades		
				Gang intervention Program		
\$	1,033,020	\$	21,385	Total Appropriations	\$ 	
			_		\$ 149,300	44F State bal 11/8/2019
				STATE SET-ASIDE FUNDS		
				REVENUE		
\$	332,904	\$	482,490	Cash Balance, July 1	\$ 514,740	
				Less:		
				Prior Year's Unexpended Appropriations	318,764	
\$	332,904	\$	482,490	Balance Available, July 1	\$ 195,976	-
	168,087		30,501	Receipts		
	6,500		1,749	Interest		
				Other		
\$	507,490	\$	514,740	Total Revenue	\$ 195,976	
EXPE	ENDITURES			APPROPRIATIONS		
\$		\$		Community Development Department	\$ 	
\$	25,000			Mayor		
				Police		
				General City Purposes	25,000	
				Special Purpose Fund Appropriations:		
				Replacement Technology		
				Black and White Vehicles		
				Gang Intervention Program		
				Replacement Technology		
				· · · · · · · · · · · · · · · · · · ·		

\$ 25,000	\$ 	Total Appropriations	\$ 25,000	-
			\$ 170,976	44F SAS bal 11/8/2019
			\$ 320,276	44F total bal 11/8/2019
		TOTAL FORFEITED ASSETS FUNDS		
\$ 11,124,604	\$ 11,733,141	Ending Balance	\$ (100,393)	44DEF Balance

ORDINANCE NO. 173345

An ordinance adding to the Los Angeles Administrative Code new special trust funds for forfeited assets received by the City.

THE PEOPLE OF THE CITY OF LOS ANGELES DO ORDAIN AS FOLLOWS:-

- Section 1. Article 17 of Chapter 5 of Division 5, consisting of Section 5.115, of the Los Angeles Administrative Code is hereby repealed.
- Sec. 2. Division 5 of the Los Angeles Administrative Code is hereby amended to add Chapter 120, to be captioned and to read as follows:

CHAPTER 120

ASSET FORFEITURE TRUST FUNDS

- Sec. 5.520. Creation and Administration of the U. S. Department of Justice Asset Forfeiture Fund.
- (a) There is hereby created and established within the Treasury of the City of Los Angeles a special trust fund to be known as the "U. S. Department of Justice Asset Forfeiture Fund" (the "Fund").
- (b) All money received by the Police Department from the U. S. Department of Justice pursuant to Title 21 United States Code Section 881, and only such money, shall be deposited into the Fund. All interest earnings of the Fund shall remain in the Fund to be used for the purposes of the Fund. All proceeds from the sale of personal property received attributable to the Fund pursuant to Section 7.86 of this Code shall be credited to the Fund. The Fund shall be administered by the Chief of Police.
- (c) Standard accounting procedures and internal controls shall be established and implemented to provide for the tracking of all transactions regarding the money in the Fund. An annual financial audit and an annual certification report shall be prepared by the Chief of Police within 60 days of the end of the City's fiscal year. The Mayor and the Chief of Police shall also be responsible for signing any sharing agreements, certification reports or other documents required by the federal or state government concerning the distribution and use of forfeited assets.
- (d) No appropriation or expenditure shall be made from the Fund except for the purposes approved under Title 21 United States Code Section 881 and any equipment acquired thereby or otherwise through said statutory provisions shall be accounted for

as required by Sections 7.84, 7.85 and 7.88 of this Code.

- (e) Subject to Subsection (f) of this section, the use of the Fund shall be authorized and approved by a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote. Money in the Fund shall be used for law enforcement purposes only, in accordance with applicable federal guidelines. Money in the Fund shall not be used to replace or supplant the Police Department's appropriated funds or resources.
- (f) The Controller is hereby authorized to establish within the Fund a SUPPLEMENTAL POLICE ACCOUNT (the "SPA") in an amount as Council shall appropriate; provided, however, that the amounts appropriated for the supplemental police accounts in the U. S. Department of Justice Asset Forfeiture Fund, U. S. Treasury Asset Forfeiture Fund, and California State Asset Forfeiture Fund shall not exceed \$1,500,000 total. Notwithstanding Subsection (e) of this section, the SPA shall be administered and expenditures therefrom authorized by the Chief of Police. No expenditures shall be made from the SPA, nor shall the Chief of Police disburse, seek to disburse or permit any funds in said account to be disbursed except for purposes that are consistent with Subsection (e) of this section and with a detailed plan for expenditures which has been approved upon a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote.

With the approval of the Board of Police Commissioners (the "Board"), the Chief of Police shall request City Council appropriation of money from the Fund to the SPA. Such Board approved requests shall be submitted concurrently to the Public Safety Committee, and to the Budget and Finance Committee of the City Council for their recommendations to the City Council. The requests shall be accompanied by a proposed SPA expenditure plan for the requested appropriation. The Chief of Police shall concurrently submit to the Board, to the City Controller and to the City Council quarterly, a detailed account showing amounts and general purposes for which SPA money has been disbursed. So far as possible consistent with the public safety, such report shall specify each such disbursement of SPA money, and the investigation of causes involved.

(g) The Chief of Police may draw demands from the SPA as required, and upon receipt of said monies shall thereafter safely keep, use and expend them for purposes consistent with those designated in the plan submitted pursuant to Subsection (f) of this section. It shall be sufficient in drawing demands on the SPA to designate the purpose thereof as "For supplemental police operations." The Controller may audit any such demand or warrant and the City Treasurer may pay the same without further specification as to object.

- (h) When, in the opinion of the Chief of Police, the public interest would suffer by the disclosure of the name of any person to whom any sum or sums were paid or advanced, or the cause for which the same was expended or advanced, such record shall be maintained confidential in the public interest. For accounting purposes, the Chief of Police may indicate the name of such person or describe the police operation by an appropriate key or symbol. The Chief of Police shall not be compelled to disclose the identity of such operative or operation to any officer or person except to the Board of Police Commissioners, the City Controller, or the Chairperson of the Public Safety Committee of the City Council, or the Chairperson of the Budget and Finance Committee of the City Council, on their written request; and any disclosures made as required hereunder shall be maintained confidential by the City Controller, Board, or Chairperson of the Public Safety Committee of the City Council or the Chairperson of the Budget and Finance Committee of the City Council.
- (i) Any person, other than a regular employee of the City of Los Angeles, who for a consideration or otherwise furnishes special information to the Department of Police in individual instances or for limited periods, shall not be deemed to be an employee of this City for any purpose. No such person paid by the Chief of Police from the SPA for information related to the detection of crime shall have any right to Worker's Compensation, leave, vacation, or retirement, or any other emolument, right or privilege of employees of the City.

Sec. 5.520.1. Creation and Administration of the U. S. Treasury Asset Forfeiture Fund.

- (a) There is hereby created and established within the Treasury of the City of Los Angeles a special trust fund to be known as the "U. S. Treasury Asset Forfeiture Fund" (the "Fund").
- (b) All money received by the Police Department from the U. S. Treasury pursuant to Title 21 United States Code Section 881, and only such money, shall be deposited into the Fund. All interest earnings of the Fund shall remain in the Fund to be used for the purposes of the Fund. All proceeds from the sale of personal property received attributable to the Fund pursuant to Section 7.86 of this Code shall be credited to the Fund. The Fund shall be administered by the Chief of Police.
- (c) Standard accounting procedures and internal controls shall be established and implemented to provide for the tracking of all transactions regarding the money in the Fund. An annual financial audit and an annual certification report shall be prepared by the Chief of Police within 60 days of the end of the City's fiscal year. The Mayor and the Chief of Police shall also be responsible for signing any sharing agreements, certification reports or other documents required by the federal or state government

concerning the distribution and use of forfeited assets.

- (d) No appropriation or expenditure shall be made from the Fund except for the purposes approved under Title 21 United States Code Section 881 and any equipment acquired thereby or otherwise through said statutory provisions shall be accounted for as required by Sections 7.84, 7.85 and 7.88 of this Code.
- (e) Subject to Subsection (f) of this section, the use of the Fund shall be authorized and approved by a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote. Money in the Fund shall be used for law enforcement purposes only, in accordance with applicable federal guidelines. Money in the Fund shall not be used to replace or supplant the Police Department's appropriated funds or resources.
- (f) The Controller is hereby authorized to establish within the Fund a SUPPLEMENTAL POLICE ACCOUNT (the "SPA") in an amount as Council shall appropriate; provided, however, that the amounts appropriated for the supplemental police accounts in the U. S. Department of Justice Asset Forfeiture Fund, U. S. Treasury Asset Forfeiture Fund, and California State Asset Forfeiture Fund shall not exceed \$1,500,000 total. Notwithstanding Subsection (e) of this section, the SPA shall be administered and expenditures therefrom authorized by the Chief of Police. No expenditures shall be made from the SPA, nor shall the Chief of Police disburse, seek to disburse or permit any funds in said account to be disbursed except for purposes that are consistent with Subsection (e) of this section and with a detailed plan for expenditures which has been approved upon a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote.

With the approval of the Board of Police Commissioners (the "Board"), the Chief of Police shall request City Council appropriation of money from the Fund to the SPA. Such Board approved requests shall be submitted concurrently to the Public Safety Committee, and to the Budget and Finance Committee of the City Council for their recommendations to the City Council. The requests shall be accompanied by a proposed amended SPA expenditure plan for the requested appropriation. The Chief of Police shall concurrently submit to the Board, to the City Controller and to the City Council quarterly, a detailed account showing amounts and general purposes for which SPA money has been disbursed. So far as possible consistent with the public safety, such report shall specify each such disbursement of SPA money, and the investigation of causes involved.

(g) The Chief of Police may draw demands from the SPA as required, and upon receipt of said monies shall thereafter safely keep, use and expend them for purposes consistent with those designated in the plan submitted pursuant to Subsection (f) of this

section. It shall be sufficient in drawing demands on the SPA to designate the purpose thereof as "For supplemental police operations." The Controller may audit any such demand or warrant and the City Treasurer may pay the same without further specification as to object.

- (h) When, in the opinion of the Chief of Police, the public interest would suffer by the disclosure of the name of any person to whom any sum or sums were paid or advanced, or the cause for which the same was expended or advanced, such record shall be maintained confidential in the public interest. For accounting purposes, the Chief of Police may indicate the name of such person or describe the police operation by an appropriate key or symbol. The Chief of Police shall not be compelled to disclose the identity of such operative or operation to any officer or person except to the Board of Police Commissioners, the City Controller, or the Chairperson of the Public Safety Committee of the City Council, or the Chairperson of the Budget and Finance Committee of the City Council, on their written request; and any disclosures made as required hereunder shall be maintained confidential by the City Controller, Board, or Chairperson of the Public Safety Committee of the City Council or the Chairperson of the Budget and Finance Committee of the City Council.
- (i) Any person, other than a regular employee of the City of Los Angeles, who for a consideration or otherwise furnishes special information to the Department of Police in individual instances or for limited periods, shall not be deemed to be an employee of this City for any purpose. No such person paid by the Chief of Police from the SPA for information related to the detection of crime shall have any right to Worker's Compensation, leave, vacation, or retirement, or any other emolument, right or privilege of employees of the City.

Sec. 5.120.2. Creation and Administration of the California State Asset Forfeiture Fund.

- (a) There is hereby created and established within the Treasury of the City of Los Angeles a special trust fund to be known as the "California State Asset Forfeiture Fund (the "Fund").
- (b) All money received by the Police Department pursuant to California Health and Safety Code Section 11489, and any State court ordered asset forfeitures, shall be deposited into the Fund. All interest earnings of the Fund shall remain in the Fund to be used for the purposes of the Fund. All proceeds from the sale of personal property received attributable to the Fund pursuant to Section 7.86 of this Code shall be credited to the Fund. The Fund shall be administered by the Chief of Police.
 - (c) Standard accounting procedures and internal controls shall be established

and implemented to provide for the tracking of all transactions regarding the money in the Fund. An annual financial audit and an annual certification report shall be prepared by the Chief of Police within 60 days of the end of the City's fiscal year. The Mayor and the Chief of Police shall also be responsible for signing any sharing agreements, certification reports or other documents required by the federal or state government concerning the distribution and use of forfeited assets.

- (d) No appropriation or expenditure shall be made from the Fund except for the purposes authorized under California Health and Safety Code Section 11489, and any equipment acquired thereby or otherwise through said statutory provisions shall be accounted for as required by Sections 7.84, 7.85 and 7.88 of this Code.
- (e) Subject to Subsection (g) of this section, the use of the Fund shall be authorized and approved by a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote. Money in the Fund shall be used for law enforcement purposes only, in accordance with State laws and guidelines.
- (f) The Controller is hereby authorized to establish within the Fund a STATE SET-ASIDE ACCOUNT (the "Account"), into which shall be deposited 15% of the funds received by the Police Department pursuant to California Health and Safety Code Section 11489. Money in the Account shall be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity in accordance with State laws and guidelines. Money in the Account shall not be used to supplant any state or City funds that would otherwise be made available to such programs.
- (g) The Controller is hereby authorized to establish within the Fund a SUPPLEMENTAL POLICE ACCOUNT (the "SPA") in an amount as Council shall appropriate; provided, however, that the amounts appropriated for the supplemental police accounts in the U. S. Department of Justice Asset Forfeiture Fund, U. S. Treasury Asset Forfeiture Fund, and California State Asset Forfeiture Fund shall not exceed \$1,500,000 total. Notwithstanding Subsection (e) of this section, the SPA shall be administered and expenditures therefrom authorized by the Chief of Police. No expenditures shall be made from the SPA, nor shall the Chief of Police disburse, seek to disburse or permit any funds in said account to be disbursed except for purposes that are consistent with Subsection (e) of this section and with a detailed plan for expenditures which has been approved upon a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council over the Mayor's veto by a two-thirds vote.

With the approval of the Board of Police Commissioners (the "Board"), the Chief of Police shall request City Council appropriation of money from the Fund to the SPA. Such Board approved requests shall be submitted concurrently to the Public

Safety Committee, and to the Budget and Finance Committee of the City Council for their recommendations to the City Council. The requests shall be accompanied by a proposed amended SPA expenditure plan for the requested appropriation. The Chief of Police shall concurrently submit to the Board, to the City Controller and to the City Council quarterly, a detailed account showing amounts and general purposes for which SPA money has been disbursed. So far as possible consistent with the public safety, such report shall specify each such disbursement of SPA money, and the investigation of causes involved.

- (h) The Chief of Police may draw demands from the SPA as required, and upon receipt of said monies shall thereafter safely keep, use and expend them for purposes consistent with those designated in the plan submitted pursuant to Subsection (f) of this section. It shall be sufficient in drawing demands on the SPA to designate the purpose thereof as "For supplemental police operations." The Controller may audit any such demand or warrant and the City Treasurer may pay the same without further specification as to object.
- (i) When, in the opinion of the Chief of Police, the public interest would suffer by the disclosure of the name of any person to whom any sum or sums were paid or advanced, or the cause for which the same was expended or advanced, such record shall be maintained confidential in the public interest. For accounting purposes, the Chief of Police may indicate the name of such person or describe the police operation by an appropriate key or symbol. The Chief of Police shall not be compelled to disclose the identity of such operative or operation to any officer or person except to the Board of Police Commissioners, the City Controller, or the Chairperson of the Public Safety Committee of the City Council, or the Chairperson of the Budget and Finance Committee of the City Council, on their written request; and any disclosures made as required hereunder shall be maintained confidential by the City Controller, Board, or Chairperson of the Public Safety Committee of the City Council or the Chairperson of the Budget and Finance Committee of the City Council.
- (j) Any person, other than a regular employee of the City of Los Angeles, who for a consideration or otherwise furnishes special information to the Department of Police in individual instances or for limited periods, shall not be deemed to be an employee of this City for any purpose. No such person paid by the Chief of Police from the SPA for information related to the detection of crime shall have any right to Worker's Compensation, leave, vacation, or retirement, or any other emolument, right or privilege of employees of the City.
- Sec. 3. The provisions of this ordinance shall become operative on July 1, 2000.

Sec. 4. The City Clerk shall certify to the passage of this ordinance and cause it to be published in a daily newspaper printed and published in the City of Los Angeles.

I hereby certify that the foregoing ordinance was passed by the Council of the City of Los Angeles at its meeting of MAY 2 3 2000

By Marin Voolerich

J. MICHAEL CAREY, City Clerk

Approved

MAY 3 1 2000

Approved as to Form and Legality

JAMES K. HAHN, City Attorney

Bv

COLIN CHIU

Assistant City Attorney

File No. 99-0600-S80 doc #113570

Department of Justice Equitable Sharing Program

Interim policy guidance regarding the use of equitable sharing funds

Effective immediately, the policies outlined below replace the existing policies included in the Department of Justice Guide to Equitable Sharing for State and Local Law Enforcement Agencies (2009) (Guide) Section VIII.A.1 and 2. These policies will be incorporated into the next edition of the Guide.

V. What Are the Uses of Equitably Shared Property?

Asset forfeiture is a powerful tool that provides valuable resources to state and local law enforcement that may not have otherwise been available. Equitably shared funds must be used in accordance with this *Guide* for law enforcement purposes that directly supplement the appropriated resources of the recipient law enforcement agency. Sharing will be withheld from any state or local law enforcement agency where the governing body, state or local law, regulation, or policy requires or directs 1) specific expenditures of shared funds, 2) the transfer of federal equitable sharing funds to non-law enforcement agencies, or 3) expenditures for non-law enforcement purposes.

To avoid a conflict of interest or the appearance of a conflict of interest, any person or members of his or her immediate family who was involved in an investigation which led to the forfeiture of property to be sold is prohibited from purchasing, either directly or indirectly, that forfeited property.

A. General guidance on Supplantation and Budgeting

1. Supplantation—Shared funds must be used to increase or supplement the resources of the receiving state or local law enforcement agency or any other ultimate recipient agency. Shared funds shall not be used to replace or supplant the appropriated resources of the recipient. The recipient agency must benefit directly from the sharing. In determining whether supplantation has occurred, the Department of Justice will examine the law enforcement agency's budget as a whole and allow agencies to use equitable sharing funds for any permissible purpose as long as shared funds increase the entire law enforcement budget. The Department of Justice may terminate sharing with law enforcement agencies that are not permitted by their governing body to benefit directly from equitable sharing.

Example of Improper Supplantation: A police department receives \$100,000 in federal sharing money only to have its budget cut \$100,000 by the city council. In this instance, the police department has received no direct benefit from equitable sharing whatsoever. Rather, the city as a whole has received the benefit of the sharing.

2. Anticipated shared property should not be budgeted—Agencies should not "spend it before you get it" or budget anticipated receipts. Receiving agencies may not commit to the spending of sharing funds for a certain purpose in advance. For example, if a local law enforcement agency files a Form DAG-71 and anticipates a 50 percent share of \$100,000, the anticipated \$50,000 should not be obligated or budgeted for two reasons: (1) the completion of the forfeiture is uncertain; and (2) the amount of the sharing that will ultimately be approved is also uncertain. However, agencies may earmark or budget sharing funds already received.

B. Use of shared funds

Except as noted in this *Guide*, equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only. The uses outlined below are examples of permissible and impermissible expenditures. If an agency is unsure whether a proposed expenditure is permissible, it should email afmls.aca@usdoj.gov.

Shared funds may be used for any permissible agency expenditure and may be used by both sworn and non-sworn law enforcement personnel, except as noted in salaries. The fact that shared property was forfeited by a particular unit or as a result of a particular federal violation does not limit its use to purchases only for that unit or to further investigations only for that particular federal violation. If an agency wishes to support a multi-agency expenditure, such as a new payroll system or city municipal building, with a non-law enforcement agency, the law enforcement agency's costs based on its use may be calculated on a pro-rata basis.

1. Permissible uses

- a. Law enforcement operations and investigations—the support of investigations and operations that further the law enforcement goals or missions. For example, payments to informants, purchase of evidence, buy-back programs, "buy" money, reward money (annual dues paid to a crime tip organization or payment for a specific reward for information in a specific case), recruitment and advertisement costs, and translation and interpretation services.
- b. Law enforcement training and education—the training of investigators, prosecutors, and sworn and non-sworn law enforcement personnel in any area that is necessary to perform official law enforcement duties. For example, training and conference registration fees, speaker fees, or costs to produce training curriculum. This provision does not permit donations or the transfer of funds to associations or organizations providing training.

Tuition for law enforcement classes necessary to the performance of sworn or non-sworn personnel's official duties is also permitted. For example, criminal justice,

language, constitutional law, accounting/finance, or forensics classes could be permissible provided that the employee's regular duties require knowledge of such topics.

c. Law enforcement, public safety, and detention facilities—the costs associated with the purchase, lease, construction, expansion, improvement, or operation of law enforcement or detention facilities used or managed by the recipient agency. For example, the costs of leasing, operating, and furnishing an off-site undercover narcotics facility. Capital improvements should not be made on leased property or space since the law enforcement agency will not benefit from the improvements upon termination of the lease.

Approval from AFMLS is required prior to building new facilities or making structural changes to existing facilities. Approval is not required for cosmetic or non-structural improvements such as cabling, electrical, interior walls, carpeting, or furniture costs.

- d. Law enforcement equipment—the costs associated with the purchase, lease, maintenance, or operation of law enforcement equipment for use by law enforcement personnel that supports law enforcement activities. For example, furniture, file cabinets, office supplies, telecommunications equipment, copiers, safes, fitness equipment, computers, computer accessories and software, body armor, uniforms, firearms, radios, cellular telephones, electronic surveillance equipment, vehicles (e.g., patrol and unmarked vehicles), animals and animal-related expenses.
- e. Joint law enforcement/public safety operations the costs associated with the purchase of multi-use equipment and operations used by both law enforcement and non-law enforcement personnel. For example, 911 call center equipment, defibrillators, search and rescue boats, aircraft, and diving equipment. These expenditures are exempt from the pro-rata calculation. This provision does not include equipment to be used solely by non-law enforcement personnel, such as fire and EMS vehicles.
- f. Contracting for services the costs associated with a contract for a specific service that supports or enhances law enforcement is permitted. For example, helicopter services, feasibility studies, forensic accountant for a specific case, auditor to perform an audit of equitable sharing funds, subject matter expert, grant writer, software developer. Contracts for long-term and/or full-time employment services or services that should be provided by an agency employee are not permitted.
- g. Law enforcement travel and per diem the costs associated with travel and transportation to perform or in support of law enforcement duties and activities.

All related costs must be in accordance with the agency's per diem policy and must not create the appearance of extravagance or impropriety.

h. Law enforcement awards and memorials—the costs associated with the purchase of plaques and certificates for law enforcement personnel in recognition of a law enforcement achievement, activity, or training. Shared funds may not be used to pay awards in the form of cash or cash equivalents such as stored value cards.

Shared funds may be used to pay the costs for commemorative plaques, displays, or memorials on law enforcement property that serve to recognize or memorialize a law enforcement officer's contributions, such as a memorial plaque or stone in honor of an agency's officers killed in the line of duty. The plaque, display, or memorial must not create the appearance of extravagance.

- i. Drug and gang education and other awareness programs—the costs associated with conducting awareness programs by law enforcement agencies. For example, meeting costs, motivational speakers, child identification kits, and anti-crime literature or software.
- j. Matching funds—the costs associated with paying a state or local law enforcement agency's matching contribution or share in a state or federal grant program for items other than salaries, provided that the grant funds are used for a permissible law enforcement purpose in accordance with this *Guide*. For information regarding the use of equitable sharing funds to match federal salary grants, see Section V.B.3.
- k. Transfers to other law enforcement agencies—cash transfers of shared funds from one state or local law enforcement agency to another. In order to receive a cash transfer of shared funds, the law enforcement agency must be compliant with the Agreement, Certification, and Audit provisions of this *Guide* (see Section X). All cash transfers must be used in accordance with the permissible use provisions of this *Guide*. The agency transferring funds is responsible for verifying that the recipient agency is eligible to receive sharing. The transfer must be reported on the Equitable Sharing Agreement and Certification form filed by both the transferring and recipient agencies. Transferring agencies must verify the recipient agency's compliance at the time of transfer on the agency compliance list found on AFMLS' public website.
- I. Support of community-based programs—transfers of shared funds from a state or local law enforcement agency to a state, county, or local governmental agency or community non-profit organization (501(c)(3) or (4)). An agency may, at its discretion, transfer up to a total of \$25,000 of its shared funds annually to community-based programs whose missions are supportive of and consistent with a law enforcement effort, policy, and/or initiative. Examples include a drug

treatment facility, job skills program, or a youth program with drug and crime prevention education. The chief law enforcement officer must approve the transfer and must ensure the recipient is a qualified entity.

2. Impermissible uses

- a. Use of forfeited property by non-law enforcement personnel—Personnel from non-law enforcement agencies are not permitted to use shared vehicles, forfeited property, or items taken for official use or purchased with shared funds.
- **b.** Creation of endowments or scholarships—Shared funds may not be used to create or establish endowments or scholarships.
- c. Uses contrary to the laws of the state or local jurisdiction—Shared funds and property may not be used for any purpose that would constitute an illegal or improper use of state or local law enforcement funds or property under the laws, rules, regulations, and orders of the state or local jurisdiction of which the agency is a part.
- **d.** Personal or political use of shared assets—Shared funds may not be used for any use that creates the appearance that shared funds are being used for political gain or personal benefit. For example, campaign paraphernalia, gym memberships, bar, union, or other individual dues.
- e. Purchase of food and beverages—Shared funds may not be used to pay for food and beverages (alcoholic and non-alcoholic) except for meals during local operations. Shared funds may be used to purchase food and beverages if state or local law or rules governing reimbursement of expenses permit officers to be reimbursed for such expenses. For example, meals purchased for officers engaged in a disaster operation, such as earthquake or hurricane relief, or per diem for meals while an officer is on official travel.
- f. Extravagant expenditures Recipient agencies should use federal sharing funds prudently and in such a manner as to avoid any appearance of extravagance, waste, or impropriety. For example, tickets to social events, hospitality suites at conferences, or meals or travel in excess of the per diem.
- g. Petty cash accounts and stored value cards Shared funds may not be used to establish petty cash accounts, purchase prepaid credit cards (except for use as a form of payment for buy-back programs), or any other type of transaction where expenditures are not monitored and tracked to ensure permissibility in accordance with this *Guide*.

- h. Purchase of items for other law enforcement agencies Shared funds may not be used to purchase equipment or other permissible items for other law enforcement agencies. To ensure proper tracking and accounting of funds, agencies wishing to support other participating law enforcement agencies must transfer the cash required for such purchases to the recipient law enforcement agency. The recipient law enforcement agency must report the receipt of funds and the expenditure on its annual Equitable Sharing Agreement and Certification form. See Section V.B.1.k for inter-agency transfer of funds.
- Costs related to lawsuits Shared funds may not be used to pay attorney fees, settlement payments, or any other related costs of lawsuits involving the agency or its employees.
- j. Loans Shared funds may not be used as advance payment for expenditures being reimbursed or paid by other funds. For example, OCDETF overtime reimbursements and appropriated funds.
- **k.** Money laundering operations Shared funds may not be used to support state and local undercover money laundering operations.

3. Salaries

Equitable sharing funds may not be used to pay the salaries and benefits of sworn or non-sworn law enforcement personnel. The purpose of this rule is to protect the integrity of the Asset Forfeiture and Equitable Sharing Programs so that the prospect of receiving equitable sharing funds does not influence, or appear to influence, law enforcement decisions.

Exceptions: Equitable sharing funds may be used to pay the salaries and benefits of current law enforcement officers and personnel in the limited situations listed below.¹

Task force agencies may only pay salaries as a match to a federal grant or officer overtime. To avoid a conflict of interest, at no time can a task force member's full salary be paid with equitable sharing funds.

(1) Matching federal grants—Shared funds may be used to pay the match requirement for the salaries and benefits of current sworn and non-sworn law enforcement personnel funded by federal grant programs.

¹ For the purposes of this provision, prosecutors and members of the National Guard are considered sworn law enforcement personnel.

- (2) Overtime of officers and investigators—Shared funds may be used to pay the overtime and benefits of current sworn and non-sworn law enforcement personnel involved in law enforcement operations.
- (3) Salary of an officer hired to replace an officer assigned to a task force—
 Shared funds may be used to pay the salary and benefits of current, sworn law enforcement officers hired to fill vacancies created when a law enforcement agency assigns officers to a task force. The replacement officer cannot engage in the seizure of assets or narcotics law enforcement as a principal duty. A principal duty is a duty that the officer is expected to perform regularly.

In order to pay the replacement officer's salary with equitably shared funds, the task force to which the agency assigned an officer must be a law enforcement entity constituted under federal, state, or local law that is primarily engaged in specific and targeted law enforcement activities involving more than one law enforcement agency. In addition, the chief law enforcement officer of the agency assigning an officer must not maintain direct day-to-day operational control of the task force although he or she may participate in the policy-level control of such task force.

When a law enforcement agency has assigned an officer and paid for the replacement as specified above, and it becomes necessary to return the officer from the task force, the law enforcement agency may continue to use forfeited funds to pay for the salary and benefits of the replacement officer for a period not to exceed six months.

(4) Specialized programs—Shared funds may be used pay the salary and benefits of current, sworn law enforcement officers assigned to specialized programs which do not generally involve traditional law enforcement functions. For example, School Resource Officers (SRO) or officers assigned to programs such as DARE. SROs and other officers assigned to specialized programs must be employed by the law enforcement agency. If the officer does not serve in this position on a full time basis, only the pro rata portion of the salary and benefits covering the time worked in the specialized position may be paid with shared funds.

Department of Treasury Equitable Sharing Program Interim policy guidance – 2015

November 1, 2015

Effective immediately, the policies below supersede and replace the policies included in the named sections of the Department of Treasury Guide to Equitable Sharing for Foreign Countries and Federal, State and Local Law Enforcement Agencies (2004) (Guide): These policies will be incorporated into the next edition of the Guide.

Uses of Equitably Shared Funds and Property

General Guidance Concerning Use

Asset forfeiture is a powerful tool that provides valuable resources to state and local law enforcement that may not have otherwise been available. Equitably shared funds must be used in accordance with this Guide for law enforcement purposes that directly supplement the appropriated resources of the recipient law enforcement agency. Sharing will be withheld from any state or local law enforcement agency where the governing body, state or local law, regulation, or policy requires or directs 1) specific expenditures of shared funds in a manner contrary to Treasury policy, 2) the transfer of federal equitable sharing funds to non-law enforcement agencies, or 3) expenditures for non-law enforcement purposes.

To avoid a conflict of interest or the appearance of a conflict of interest, any person or members of his or her immediate family who was involved in an investigation which led to the forfeiture of property to be sold is prohibited from purchasing, either directly or indirectly, that forfeited property.

Equitable Sharing Funds Should Not be Anticipated

Anticipated shared property should not be budgeted—Agencies should not "spend it before you get it" or budget anticipated receipts. Receiving agencies may not commit to the spending of sharing funds for a certain purpose in advance. For example, if a local law enforcement agency files a Form TDF 92-22.46 and anticipates a 50 percent share of \$100,000, the anticipated \$50,000 should not be obligated or budgeted for two reasons: (1) the completion of the forfeiture is uncertain; and (2) the amount of the sharing that will ultimately be approved is also uncertain. However, agencies may earmark or budget sharing funds already received.

Increase and Not Replace (Supplement vs. Supplant)

Shared funds must be used to increase or supplement the resources of the receiving state or local law enforcement agency or any other ultimate recipient agency. Shared funds shall not be used to replace or supplant the appropriated resources of the recipient. The

recipient agency must benefit directly from the sharing. In determining whether supplantation has occurred, the Department of Treasury will examine the law enforcement agency's budget as a whole and allow agencies to use equitable sharing funds for any permissible purpose as long as shared funds increase the entire law enforcement budget. The Department of Treasury may terminate sharing with law enforcement agencies that are not permitted by their governing body to benefit directly from equitable sharing.

Example of Improper Supplantation: A police department receives \$100,000 in federal sharing money only to have its budget cut \$100,000 by the city council. In this instance, the police department has received no direct benefit from equitable sharing whatsoever. Rather, the city as a whole has received the benefit of the sharing.

Use of Interest Income

Interest on forfeited cash or proceeds must be used for law enforcement purposes and is subject to the same restrictions as the shared cash or proceeds.

Timely Use of Shared Monies [UPDATED]

Shared monies normally should be expended for their designated law enforcement purpose as they are received. However, these funds may be retained in a holding account for a reasonable period of time, generally no longer than three years, to satisfy a future need, such as a capital expenditure.

Use of Proceeds from the Sale of Shared Property

Proceeds from the sale of shared property, facilities, equipment, or other items acquired with shared funds, must be deposited into the recipient's forfeiture account and are subject to the same restrictions as shared cash.

Prohibited Sharing

Forfeited firearms may not be shared with foreign countries or state or local enforcement agencies.

Bookkeeping Procedures and Internal Controls

Establish a separate revenue account or accounting code through the agency's finance department for the proceeds from the Department of the Treasury Equitable Sharing Program. This account or accounting code will be used solely for funds from the Department of the Treasury Equitable Sharing Program. No other funds may be included in this account or with this account code.

Federal Equitable Sharing Agreement and Certification Form

As a prerequisite to participating in the Department of the Treasury Equitable Sharing Program, a state or local law enforcement agency must annually submit a signed Equitable Sharing Agreement and Certification Form (form collected by the Department of Justice). The form can be found at the following website:

http://www.justice.gov/criminal-afmls/equitable-sharing-program

Uses of Equitably Shared Funds

Except as noted in this Guide, equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only. The uses outlined below are examples of permissible and impermissible expenditures. If an agency is unsure whether a proposed expenditure is permissible, it should contact the TEOAF equitable sharing team.

Shared funds may be used for any permissible agency expenditure and may be used by both sworn and non-sworn law enforcement personnel, except as noted in salaries. The fact that shared property was forfeited by a particular unit or as a result of a particular federal violation does not limit its use to purchases only for that unit or to further investigations only for that particular federal violation. If an agency wishes to support a multi-agency expenditure, such as a new payroll system or city municipal building, with a non-law enforcement agency, the law enforcement agency's costs based on its use may be calculated on a pro-rata basis.

Permissible Uses

- a. Law enforcement operations and investigations—the support of investigations and operations that further the law enforcement goals or missions. For example, payments to informants, purchase of evidence, buy-back programs, "buy" money, reward money (annual dues paid to a crime tip organization or payment for a specific reward for information in a specific case), recruitment and advertisement costs, and translation and interpretation services. [See exception under Impermissible Uses, Item k.]
- b. Law enforcement training and education—the training of investigators, prosecutors, and sworn and non-sworn law enforcement personnel in any area that is necessary to perform official law enforcement duties. For example, training and conference registration fees, speaker fees, or costs to produce training curriculum. This provision does not permit donations or the transfer of funds to associations or organizations providing training.
 - Tuition for law enforcement classes necessary to the performance of sworn or non-sworn personnel's official duties is also permitted. For example, criminal justice, language, constitutional law, accounting/finance, or forensics classes could be permissible provided that the employee's regular duties require knowledge of such topics.
- c. Law enforcement, public safety, and detention facilities—the costs associated with the purchase, lease, construction, expansion, improvement, or operation of law enforcement or

detention facilities used or managed by the recipient agency. For example, the costs of leasing, operating, and furnishing an off-site undercover narcotics facility. Capital improvements should not be made on leased property or space since the law enforcement agency will not benefit from the improvements upon termination of the lease.

Approval from TEOAF is required prior to building new facilities or making structural changes to existing facilities. Approval is not required for cosmetic or non-structural improvements such as cabling, electrical, interior walls, carpeting, or furniture costs.

- d. Law enforcement equipment—the costs associated with the purchase, lease, maintenance, or operation of law enforcement equipment for use by law enforcement personnel that supports law enforcement activities. For example, furniture, file cabinets, office supplies, telecommunications equipment, copiers, safes, fitness equipment, computers, computer accessories and software, body armor, uniforms, firearms, radios, cellular telephones, electronic surveillance equipment, vehicles (e.g., patrol and unmarked vehicles), animals and animal-related expenses. [See exceptions under Impermissible Uses, item I.]
- e. Joint law enforcement/public safety operations the costs associated with the purchase of multi-use equipment and operations used by both law enforcement and non-law enforcement personnel. For example, 911 call center equipment, defibrillators, search and rescue boats, aircraft, and diving equipment. These expenditures are exempt from the prorata calculation. This provision does not include equipment to be used solely by non-law enforcement personnel, such as fire and EMS vehicles.
- f. Contracting for services the costs associated with a contract for a specific service that supports or enhances law enforcement is permitted. For example, helicopter services, feasibility studies, forensic accountant for a specific case, auditor to perform an audit of equitable sharing funds, subject matter expert, grant writer, software developer. Contracts for long-term and/or full-time employment services or services that should be provided by an agency employee are not permitted.
- g. Law enforcement travel and per diem—the costs associated with travel and transportation to perform or in support of law enforcement duties and activities. All related costs must be in accordance with the agency's per diem policy and must not create the appearance of extravagance or impropriety.
- h. Law enforcement awards and memorials—the costs associated with the purchase of plaques and certificates for law enforcement personnel in recognition of a law enforcement achievement, activity, or training. Shared funds may not be used to pay awards in the form of cash or cash equivalents such as stored value cards.

Shared funds may be used to pay the costs for commemorative plaques, displays, or memorials on law enforcement property that serve to recognize or memorialize a law enforcement officer's contributions, such as a memorial plaque or stone in honor of an agency's officers killed in the line of duty. The plaque, display, or memorial must not create the appearance of extravagance.

- i. Drug and gang education and other awareness programs—the costs associated with conducting awareness programs by law enforcement agencies. For example, meeting costs, motivational speakers, child identification kits, and anti-crime literature or software.
- j. Matching funds—the costs associated with paying a state or local law enforcement agency's matching contribution or share in a state or federal grant program for items other than salaries, provided that the grant funds are used for a permissible law enforcement purpose in accordance with this Guide.
- k. Transfers to other law enforcement agencies—cash transfers of shared funds from one state or local law enforcement agency to another. In order to receive a cash transfer of shared funds, the law enforcement agency must be compliant with the Agreement, Certification, and Audit provisions of this Guide. All cash transfers must be used in accordance with the permissible use provisions of this Guide. The agency transferring funds is responsible for verifying that the recipient agency is eligible to receive sharing. The transfer must be reported on the Equitable Sharing Agreement and Certification form filed by both the transferring and recipient agencies. Transferring agencies must verify the recipient agency's compliance at the time of transfer.

[NEW] Any agency that is terminating its participation in the Treasury Forfeiture Fund is prohibited from transferring any unspent funds to another agency. Absent written approval from TEOAF to the contrary, all such unspent funds must be returned to the Treasury Forfeiture Fund [See Impermissible Uses, Item n.].

Salaries [UPDATED]

Generally, equitable sharing funds may not be used to pay the salaries and benefits of sworn or non-sworn law enforcement personnel. The purpose of this rule is to protect the integrity of the Asset Forfeiture and Equitable Sharing Programs so that the prospect of receiving equitable sharing funds does not influence, or appear to influence, law enforcement decisions.

Exceptions: Equitable sharing funds may be used to pay the salaries and benefits of law enforcement personnel in the limited situations listed below:

- (1) Matching federal grants—Shared funds may be used to pay the match requirement for the salaries and benefits of current law enforcement personnel funded by federal grant programs.
- (2) Overtime of officers, prosecutors, and investigators—Shared funds may be used to pay the overtime and benefits of current law enforcement personnel involved in law enforcement operations.

¹ For the purposes of this provision, employees of a state or local prosecutor's office and members of the National Guard are considered law enforcement personnel.

(3) Salary of an officer hired to replace an officer assigned to a task force—Shared funds may be used to pay the salary and benefits of law enforcement officers hired to fill vacancies created when a law enforcement agency assigns officers to a task force. The replacement officer cannot engage in the seizure of assets or narcotics law enforcement as a principal duty. A principal duty is a duty that the officer is expected to perform regularly.

In order to pay the replacement officer's salary with equitably shared funds, the task force to which the agency assigned an officer must be a law enforcement entity constituted under federal, state, or local law that is primarily engaged in specific and targeted law enforcement activities involving more than one law enforcement agency. In addition, the chief law enforcement officer of the agency assigning an officer must not maintain direct day-to-day operational control of the task force although he or she may participate in the policy-level control of such task force.

When a law enforcement agency has assigned an officer and paid for the replacement as specified above, and it becomes necessary to return the officer from the task force, the law enforcement agency may continue to use forfeited funds to pay for the salary and benefits of the replacement officer for a period not to exceed six months.

- (4) Specialized programs—Shared funds may be used pay the salary and benefits of current, sworn law enforcement officers assigned to specialized programs which do not generally involve traditional law enforcement functions. For example, School Resource Officers (SRO) or officers assigned to programs such as DARE. SROs and other officers assigned to specialized programs must be employed by the law enforcement agency. If the officer does not serve in this position on a full time basis, only the pro rata portion of the salary and benefits covering the time worked in the specialized position may be paid with shared funds.
- (5) Temporary or contractual appointments that do not exceed one year Salaries or wages and related benefits paid to intern or temporary employees with a term of employment of one year or less may be paid with equitably shared funds.

Impermissible uses

- a. Use of forfeited property by non-law enforcement personnel—Personnel from non-law enforcement agencies are not permitted to use shared vehicles, forfeited property, or items taken for official use or purchased with shared funds.
- b. Creation of endowments or scholarships—Shared funds may not be used to create or establish endowments or scholarships.
- c. Uses contrary to the laws of the state or local jurisdiction—Shared funds and property may not be used for any purpose that would constitute an illegal or improper use of state or

local law enforcement funds or property under the laws, rules, regulations, and orders of the state or local jurisdiction of which the agency is a part.

- d. **Personal or political use of shared assets**—Shared funds may not be used for any use that creates the appearance that shared funds are being used for political gain or personal benefit. For example, campaign paraphernalia, gym memberships, bar, union, or other individual dues.
- e. Purchase of food and beverages—Shared funds may not be used to pay for food and beverages (alcoholic and non-alcoholic) except for meals during local operations. Shared funds may be used to purchase food and beverages if state or local law or rules governing reimbursement of expenses permit officers to be reimbursed for such expenses. For example, meals purchased for officers engaged in a disaster operation, such as earthquake or hurricane relief, or per diem for meals while an officer is on official travel.
- f. Extravagant expenditures—Recipient agencies should use federal sharing funds prudently and in such a manner as to avoid any appearance of extravagance, waste, or impropriety. For example, tickets to social events, hospitality suites at conferences, or meals or travel in excess of the per diem.
- g. Petty cash, secondary/sub accounts, and stored value cards [UPDATED] Shared funds may not be used to establish petty cash accounts, maintain secondary or sub-accounts to pay informants or maintain flash or buy money, purchase stored value cards (e.g. prepaid debit/credit cards), or engage in any other type of transaction where expenditures are not monitored and tracked to ensure permissibility in accordance with this Guide.

Agencies wanting to use equitable sharing fund for informant payments, flash or buy money must use appropriated or other funding sources that are subject to the agency's jurisdictional policies. Agencies may reimburse the jurisdiction with equitable sharing funds once all reimbursements have been reviewed with supporting documentation and approved by the agency head. Further, all equitable sharing funds must be maintained by the entity that maintains the agency's appropriated funds in one account and must not be commingled with any other funds. Agencies are required to follow its jurisdiction's approval and procurement policies for all expenditures. This provision prohibits an individual other than the jurisdiction's financial manger from maintaining a checkbook or other financial instruments related to equitable sharing.

h. Purchase of items for other law enforcement agencies — Shared funds may not be used to purchase equipment or other permissible items for other law enforcement agencies. To ensure proper tracking and accounting of funds, agencies wishing to support other participating law enforcement agencies must transfer the cash required for such purchases to the recipient law enforcement agency. The recipient law enforcement agency must report the receipt of funds and the expenditure on its annual Equitable Sharing Agreement and Certification form.

- i. Costs related to lawsuits Shared funds may not be used to pay attorney fees, settlement payments, or any other related costs of lawsuits involving the agency or its employees.
- j. Loans Shared funds may not be used as advance payment for expenditures being reimbursed or paid by other funds. For example, OCDETF overtime reimbursements and appropriated funds.
- k. **Money laundering operations** [NEW] Shared funds may not be used to support state and local "pickup" undercover money laundering operations.
- Items prohibited pursuant to Executive Order 13668 Federal Support for Local Law Enforcement Equipment [NEW] - (For further guidance see Department of Treasury Website at http://www.treasury.gov/resource-center/terrorist-illicit-finance/Pages/Equitable-Sharing.aspx)
 - (1) Law enforcement equipment Prohibited List Equitably shared funds shall not be used to purchase the following equipment:
 - a) Tracked Armored Vehicles: Vehicles that provide ballistic protection to their occupants and utilize a tracked system instead of wheels for forward motion.
 - b) Weaponized Aircraft, Vessels, and Vehicles of Any Kind: These items are prohibited from purchase or transfer with weapons installed.
 - c) Firearms of .50-Caliber or Higher
 - d) Ammunition of .50-Caliber or Higher
 - e) Granade Launchers: Firearms or firearm accessories designed to launch small explosive projectiles.
 - f) **Bayonets**: Large knives designed to be attached to the muzzle of a rifle/shotgun/long gun for the purposes of hand-to-hand combat.
 - g) Camouflage Uniforms: Does not include woodland or desert patterns or solid color uniforms.
- m. **Support of community-based programs**—transfers of Treasury equitably shared funds from a state or local law enforcement agency to a non-law enforcement state, county, or local governmental agency or community non-profit organization (501(c)(3) or (4)) are prohibited.²
- n. Transfers to other law enforcement agencies upon termination of participation in TFF program [NEW] Any agency that is terminating its participation in the Treasury Forfeiture Fund is prohibited from transferring any unspent funds to another agency. Absent written approval from TEOAF to the contrary, all such unspent funds must be returned to the Treasury Forfeiture Fund.

² Transfer of funds to non-law enforcement agencies and non-profit organizations is allowed by the Department of Justice (DOJ) forfeiture program. Please contact DOJ for details.

Controlled Equipment Purchases

Law enforcement agencies are required to obtain pre-approval from the funding federal agency (The Department of Treasury or the Department of Justice) and follow guidelines when purchasing equipment found on the below Controlled Equipment List.

- a) Manned aircraft, fixed wing and rotary wing
- b) Unmanned Aerial Vehicle
- c) Armored Vehicles, Wheeled
- d) Command and Controlled Vehicles
- e) Breaching Apparatus
- f) Riot Batons, Helmets and Shields

Law Enforcement Controlled Equipment List Pursuant to Executive Order 13668 (For further guidance see Department of Treasury Website at http://www.treasury.gov/resource-center/terrorist-illicit-finance/Pages/Equitable-Sharing.aspx

FACT SHEET

STATE ASSET FORFEITURE FUNDS SET ASIDE - DRUG ABUSE AND GANG INTERVENTION July 1, 1997

Introduction

In January, 1994, a new State law related to assets forfeited under State law became effective. The change required that 15% of all assets forfeited to a law enforcement agency in accordance with State law be set aside for subsequent use in community-based (Attachment I).

Accounting Summary

It was not until February, 1996 that a separate account in the Department's fiscal structure was established as a means of tracking for these funds. The current balance in this account resulting from the set aside of State forfeitures is \$154,359 excluding interest share of \$7,336 (Attachment II). While a separate account was not established until well after the change in State law, the Department still has an obligation to comply with the legislation and to set aside 15% of all State forfeitures seized after January, 1994 and before establishment of the separate account. Fiscal Operations Division (FOD) has determined that during this period, the City incurred an obligation of \$348,685 under the set aside law based on cases filed after the effective date of the legislation. Sufficient funds remain from previous Narcotics Abatement Accounts (NAA) to fulfill this set aside obligation (Attachment III). However, it is important to note that this is predicated on an assumption that the remaining sums resulted from under expenditure of State funds, and not Federal funds (Justice or Treasury). equivalent to this amount are currently available in NAA Plans III through VIII. The sums available in these plans are balances remaining from the annual appropriations of \$1.5 million for direct use by the Department that were unspent. It must be further noted that the sums (\$263,225) remaining in NAA Plans III through VII actually pre-date the January 1, 1994 effective date of the legislation. The available balance in Plan VIII (\$92,135) could also be used to fulfill set aside requirements. Outstanding balances in Plans IX and X are still being utilized. Funds in Plan IX is being used to acquire software in support of the COPS MORE acquisition of hardware for the Criminal Information System. Funds in Plan X are still encumbered pending close out of that Plan.

When a decision is reached as to disbursement of set-aside funds, and the time for disbursement approaches, the remaining funds in NAA Plans III through VIII and those which may remain in SPAs IX

FACT SHEET

STATE ASSET FORFEITURE FUNDS
SET ASIDE - DRUG ABUSE AND GANG INTERVENTION
July 1, 1997

and X which are unspent and no longer required would be unappropriated and allowed to revert to the Forfeited Assets Trust Fund (FAT Fund) for subsequent appropriation to the setaside account for disbursement to the approved program.

Program Identification

In accordance with the State law, the Department must identify a program which satisfies the set aside guidelines and "combats" drug abuse and diverts gang activity", and involves educators, parents, community-based organizations and local businesses. appears that the Jeopardy Program which is currently in place may satisfy set aside requirements (Attachment IV). Should the Jeopardy Program not fulfill set aside requirements, or the Department choose not to use set aside monies to augment Jeopardy, then a new program will have to be formulated and implemented. Jeopardy appears to offer substantial advantages in that it is an established program which is already sanctioned and supported by the Department. In addition, there may be a desire to expand the scope of the programs in Operations-Valley, Operations-West, and Operations-Central Bureaus which generally have not had the same level of financial resources which are available to Operations-South Bureau. The accumulated set aside sum would afford an opportunity to accomplish this, but it is not likely that the annual sum of \$150,000 to \$225,000 per year in set aside revenue will be sufficient to sustain expanded programs

Concurrence by Mayor and Council

Once the Department makes a commitment to the Jeopardy Program, or develops and implements an alternative program, it will be necessary to obtain the concurrence of the Mayor and City Council. It is not likely that Mayor and City Council will oppose any suggestion the Department makes, but at present, it appears that they are not aware of the set aside requirement, or the outstanding obligation.

NOTE: In a separate analysis, FOD has concluded that asset forfeiture revenue was overestimated for Fiscal Year 1997/98 as the result of misinterpretation of financial data, and failure to acknowledge previous appropriations and outstanding obligations including set asides.

FACT SHEET

STATE ASSET FORFEITURE FUNDS SET ASIDE - DRUG ABUSE AND GANG INTERVENTION July 1, 1997

In order to inform the Mayor and Council of the set aside obligation, it is recommended that a report be transmitted through the Board of Police Commissioners to the Mayor and Council. This report should provide general background on the set aside requirement, give an overview of the Jeopardy or other recommended program, and provide a detailed expenditure plan and time table for use of the available sums. The Mayor and Council which subjects their action to subsequent review and approval by chiefs in the county, a police chief selected by the other probation officer of the county."

County Review

There is some evidence that the Sheriff's Department and perhaps other law enforcement agencies in the County are in arrears in complying the set aside law. The County is certainly aware that the Department seizes substantial assets pursuant to State law, and to date, there is no evidence that they have contacted the Department concerning approval of the use of set aside monies. If the Sheriff's Department is in arrears, it is likely that obtaining approval of the panel provided for in the law will substantially delay efforts by the Department to comply with the legislation, expand the Jeopardy Program or implement a similar program, and remedy a substantial accounting problem arising from the sums outstanding from previous NAA Plans.

It is recommended that incidental to forwarding a report to the Mayor and City Council, a letter signed by the Chief of Police be forwarded to the Los Angeles County Sheriff briefly acknowledging the Department's obligation under the set aside law, and advising the Sheriff of the Department's intent to seek Mayor/Council approval to expend the outstanding set aside preparatory to seeking the approval of the panel chaired by the Sheriff.

Prepared by:

Fiscal Operations Division

Attachments

(C:\WPDOCS\FSSTATE.WH)

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11438.6. Lien or security interest claims; disposition

- If the court or jury at the forfeiture hearing finds that the property is forfeitable pursuant to Section 11470, but does not find that a person having a valid ownership interest, which includes, but it not limited to, a valid lien, mongage, security interest, or interest under a conditional sales contract acquired such interest with actual knowledge that the property was to be used for a purpose for which forfeiture is permitted, and amount due such person is less than the appraised value of the property, such person may pay to the state or the local governmental entity which initiated the forfeiture proceeding the amount of the equity, which shall be deemed to be the difference between the appraised value and the amount of the lien, mortgage, security interest, or interest under a conditional sales contract. Upon such payment, the state or local governmental entity shall relinquish all calms to the property. If the holder of the interest elects not to make such payment to the state or local governmental entity, the property shall be deemed forfeited to the state or local governmental entity and the ownership certificate shell be forwarded. The appraised value shall be determined as of the date judgment is entered on a wholesele basis either by agreement between the legal owner and the governmental entity involved, or if they cannot agree, then by the inheritance tax appraiser for the county in which the action is brought. A person having a valid ownership interest, which includes, but is not limited to, a valid lien, mortgage, security interest, or interest under a conditional sales contract shall be paid the appraised value of his or her interest in accordance with the provisions of Section 11489.
- includes, but is not limited to, a valid lien, mortgage, security interest, or interest ander a conditional sales contract is less than the value of the property and the person elects not to make payment to the governmental entity, the property shall be sold at public auction by the Department of General Services or by the local governmental entity which shall provide notice of such sale by one publication in a newspaper published and circulated in the city, community, or locality where the sale is to take place.
- (c) The proceeds of sale pursuant to subdivision (b) shall be first distributed in accordance with the provisions of Section 11489.

11488.7. Repealed by Stats.1990, c. 1200 (A.B.4251), § 7

11489. Distribution of funds from forfeitures and seizures

Notwithstanding Section 11502 and except as otherwise provided in Section 11473, in all cases where the property is seized pursuant to this chapter and forfeited to the state or local governmental entity and, where necessary, sold by the Department of General Services or local governmental entity, the money forfeited or the proceeds of sale shall be distributed by the state or local governmental entity as follows:

- (a) To the bona fide or innocent purchaser, conditional sales vendor, or mortgagee of the property, if any, up to the amount of his or her interest in the property, when the court declaring the forfeiture orders a distribution to that person.
- (b) The balance, if any, to accumulate, and to be distributed and transferred quarterly in the following manner:

- To the state agency or local governmental entity for all (1) expenditures made or incurred by it in connection with the sale of the property, including expenditures for any necessary repairs, storage, or transportation of any property seized under this chapter.
 - The remaining funds shall be distributed as follows:

Sixty-five percent to the state, local, or state and local law enforcement entities that participated in the seizure distributed so as to reflect the

proportionate contribution of each agency.

Fifteen percent of the funds distributed pursuant to (i) this subparagraph shall be deposited in a special fund maintained by the county, city, or city and county of any agency making the seizure or seeking an order for forfeiture. This fund shall be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity, and shall wherever possible involve educators, parents, community-based organizations and local businesses, and uniformed law enforcement officers. Those programs that have been evaluated as successful shall be given priority. These funds shall not be used to supplant any state or local funds that would, in the absence of this clause, otherwise be made available to the programs.

It is the intent of the Legislature to cause the development and continuation of positive intervention programs for high-risk elementary and secondary schoolage students. Local law enforcement should work in partnership with state and local agencies and the private sector in administering these programs.

The actual distribution of funds set aside pursuant to of (ii) clause (i) is to be determined by a panel consisting of the sheriff of the county, a police chief selected by the other chiefs in the county, and the district attorney and the chief probation officer of the county.

Ten percent to the prosecutorial agency which processes the forfeiture action.

- Twenty-four percent to the General Fund. Notwithstanding (C) Section 13340 of the Government Code, the moneys are hereby continuously appropriated to the General Fund. For the calendar year beginning January 1, 1995, and ending December 31, 1995, all moneys deposited in the General Fund pursuant to this subparagraph, in an amount not to exceed ten million dollars (\$10,000,000), shall be made available for school safety and security, upon appropriation by the Legislature, and shall be disbursed pursuant to Senate Bill 1255 of the 1993-1994 Regular Session, as enacted.
- (D) . One percent to a private nonprofit organization composed of local prosecutors which shall use these funds for the exclusive purpose of providing a statewide program of education and training for prosecutors and law enforcement officers in ethics and the proper use of laws permitting the seizure and forfeiture of assets under this chapter.
- Notwithstanding Item 0820-101-469 of the Budget Act of 1985 (Chapter 111 of the Statutes of 1985), all funds allocated to the Department of Justice pursuant to subparagraph (A) of paragraph (2) of subdivision (b) shall be deposited into the Department of Justice Special Deposit Fund-State Asset Forfeiture Account and used for the law enforcement efforts of the state or for state or local law enforcement efforts pursuant to Section 11493.

All funds allocated to the Department of Justice by the federal government under its Federal Asset Forfeiture program authorized by the Comprehensive Crimie Control Act of 1984 may be deposited directly into the Narcotics Assistance and Relinquishment by Criminal Offender Fund and used for state and local law enforcement efforts pursuant to Section 11493.

Funds which are not deposited pursuant to the above paragraph shall be deposited into the Department of Justice Special Deposit Fund-Federal Asset Forfeiture

Account.

(d) All the funds distributed to the state or local governmental entity pursuant to subparagraphs (A) and (B) of paragraph (2) of subdivision (b) shall not supplant any state or local funds that would, in the absence of this subdivision, be made available to support the law enforcement and prosecutorial efforts of these agencies.

The court shall order the forfeiture proceeds distributed to the state, local, or state and local governmental entities as provided in this section.

For the purposes of this section, "local governmental antity" means any city, county, or city and county in this state.

(e) This section shall become operative on January 1, 1994.

17490. Inapplicability of provisions on forfeiture to common carrier or employee acting to enforce division

The provisions of this division relative to forfeiture of vehicles, bosts, of sirplanes shall not apply to a common carrier, or to an employee setting within the scope of his employment in the enforcement of this division. (Formerly § 11498, added by Stats. 1976, c. 1407, § 3. Amended by Stats. 1979, c. 637, § 1; Stats. 1982, c. 1280, § 3. Renumbered § 11450 and amended by Stats. 1983, c. 948, § 29.)

11491. Decisional law relating to search and seizure; chapter not construed to extend or change

Nothing in this chapter shall be construed to extend or change decisional law as it relates to the topic of search and seizure. (Formerly § 11499, added by Stats.1976 c. 1407, § 4. Amended by Stats.1980, c. 1280, § 4. Renumbered § 11491 and amended by Stats.1983, c. 948, § 30.)

11491.1 to 11491.7. Repealed by Stats.1983, c. 948, 55 14 to 20

11492. Pendente lite orders to preserve status quo; preliminary injunctions; surety bonds or undertakings

- (a) Concurrent with, or subsequent to, the filing of the petition, the prosecuting agency may move the superior court for the following pendente lite orders to preserve the status quo or value of the property alleged in the complaint for forfeiture.
- (1) An injunction to restrain all interested parties and enjoin them from transferring, encumbering, hypothecating, or otherwise disposing of that property.
- (2) Appointment of a receiver to take possession of, care for, manage, and operate the assets and properties so that the property may be maintained and

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- (c)(1) If a verified claim is filed, the forfeiture proceeding shall be set for hearing on a day not less than 30 days therefrom, and the proceeding shall have priority over other civil cases. Notice of the hearing shall be given in the same manner as provided in Section 11488.4. Such a verified claim or a claim filed pursuant to subdivision (j) of Section 11488.4 shall not be admissible in the proceedings regarding the underlying or related criminal offense set forth in subdivision (a) of Section 11488.
- (2) The hearing shall be by jury, unless waived by consent of
- (3) The provisions of the Code of Civil Procedure shall apply to proceedings under this chapter unless otherwise inconsistent with the provisions or procedures set forth in this chapter. However, in proceedings under this chapter, there shall be no joinder of actions, coordination of actions, except for forfeiture proceedings, or cross-complaints, and the issues shall be limited strictly to the questions related to this chapter.
- (d)(1) At the hearing, the state or local governmental entity shall have the burden of establishing, pursuant to subdivision (i) of Section 11488.4, that the owner of any interest in the seized property consented to the use of the property with knowledge that it would be or was used for a purpose for which forfeiture is permitted, in accordance with the burden of proof set forth in subdivision (i) of Section 11483.4.
- (2) No interest in the seized property shall be affected by a forfeiture decree under this section unless the state or local governmental entity has proven that the owner of such interest consented to the use of the property with knowledge that it would be or was used for the purpose charged. Forfeiture shall be ordered when, at the hearing, the state or local covernmental entity has shown that the assets in question are ibject to forfeiture pursuant to Section 11470, in accordance with the burden of proof set forth in subdivision (i) of Section
- (e) The forfeiture hearing shall be continued upon motion of the prosecution or the defendant until after a verdict of guilty on any criminal charges specified in this chapter and pending against the defendant have been decided. forfeiture hearing shall be conducted in accordance with Sections 220 to 222.5, inclusive, and Sections 224 to 234, inclusive, of the Code of Civil Procedure if a trial by jury, and by Sections 607 to 630, inclusive, of the Code of Civil Procedure if by the court. Unless the court or jury finds that the seized property was used for a purpose for which forfeiture is permitted, the court shall order the seized property released to the person it determines is entitled thereto.

If the court or jury finds that the seized property was used for a purpose for which forfeiture is permitted, but does not find that a person claiming an interest therein, to which the court has determined he or she is entitled had actual knowledge that the seized property would be or was used for a purpose for which forfeiture is permitted and consented to that use, the court shall order the seized property released to the

- (f) All seized property which was the subject of a contested forfeiture hearing and which was not released by the court to a claimant shall be declared by the court to be forfeited to the stare, provided the burden of proof required pursuant to subdivision (i) of Section 11488.4 has been met. The clerk of the court shall dispose of the forfeited property as set forth in Section 11489.
 - (g) All seized property which was the subject of the forfeihearing and which was not forfetted shall remain subject y order to withhold issued with respect to the property by

the Franchise Tax Board. (Added by Stats. 1994, c. 1:2 (A.B.114), § 15, eff. Aug. 19, 1994.)

Cross References

Presumption that person issued receipt for things of value veined forfeitable was owner, see § 11488.

§ 11488.6. Lien or security interest claims; disposition

- (a) If the court or jury at the forfeiture hearing finds that the property is forfeitable pursuant to " " Section 11470, he does not find that a person " having a valid owners." interest, which includes, but is not limited to, a valid lecmortgage, security interest, or interest under a conditain. sales contract acquired such interest with actual knowledge that the property was to be used for a purpose for which forfeiture is permitted, and the amount due such person is less than the appraised value of the property, such person may pro to the state or the local governmental entity which initiated the forfeiture proceeding the amount of the equity, what shall be deemed to be the difference between the appraised value and the amount of the lien, mortgage, security interest or interest under a conditional sales contract. Upon such payment, the state or local governmental entity shall relinquelall claims to the property. If the holder of the interest elecnot to make such payment to the state or local governmental entity, the property shall be deemed forfeited to the state or local governmental entity and the ownership certificate shall :forwarded. The appraised value shall be determined as of the date judgment is entered on a wholesale basis either :agreement between the legal owner and the governmental entity involved, or if they cannot agree, then by the inheritance tax appraiser for the county in which the action is brought. A person " " having a valid ownership interest, which includes. but is not limited to, a valid lien, mortgage, security interest, or interest under a conditional sales contract shall be paid the appraised value of his or her interest in accordance with the provisions of Section 11489
- (b) If the amount due to a person * * * having a valid ownership interest, which includes, but is not limited to, a valid lien, mortgage, security interest, or interest under a conditional sales contract is less than the value of the property and the person elects not to make payment to the governmental enting. the property " " shall be sold at public auction by the Department of General Services or by the local governmental entity which shall provide notice of such sale by one publication in a newspaper published and circulated in the circ. community, or locality where the sale is to take place
- (c) The proceeds of sale pursuant to subdivision (b) shall be first distributed in accordance with the provisions of Section 11489. (Added by Stats 1982 c. 1289, p. 4772 § 9 Amended by Stats. 1983. c. 948. § 10: Stats. 1986. c. 334, § 5. eff. Aug. 20. 1986; Stats. 1988. c. 1492. § 13: Stats. 1990. c. 1200 (A.B. 4251). § 6; Stats. 1986. c. 534. § 5. eff. Aug. 20, 1986. operative Jan. 1. 1994: Stats. 1994. c. 314 (A.B.114), § 16. eff. Aug. 19, 1994.)

§ 11489. Distribution of funds from forfeitures and seizure

Notwithstanding Section 11502 and except as otherwise provided in Section 11473 * * *. in all cases where the property is seized pursuant to this chapter and forfeited to the state or local governmental entity and, where necessary, sold in the Department of General Services or local governmental entity, the money forfested or the proceeds of sale shall be distributed by the state or local governmental entity as follows:

(a) To the bona fide or innocent purchaser, conditional sales vendor, or mortgagee of the property, if any, up to the amount of his or her interest in the property, when the court declaring the forfeiture orders a distribution to that person

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transferred quarterly in the following manner:

(i) To the state agency or local governmental entity for all expenditures made or incurred by it in connection with the sale of the property, including expenditures for any necessary aparts, storage, or transportation of any property seized under an chapter.

(2) The remaining funds shall be distributed as follows:

(A) Surry-five percent to the state, local, or state and local the enforcement entities that participated in the seizure destributed so as to reflect the proportionate contribution of such agency.

til Fifteen percent of the funds distributed pursuant to this apparagraph shall be deposited in a special fund maintained the founty, city, or city and county of any agency making the source of seeking an order for forfeiture. This fund shall be sed tot the sole purpose of funding programs designed to combut drug abuse and divert gang activity, and shall wherever assible involve educators, parents, community-based organizations and local businesses, and uniformed law enforcement officers. Those programs that have been evaluated as successful shall be given priority. These funds shall not be used to appliant any state or local funds that would, in the absence of this clause, otherwise by made available to the programs.

it is the intent of the Legislature to cause the development and continuation of positive intervention programs for high-risk elementary and secondary schoolage students. Local law entercement should work in partnership with state and local security and the private sector in administering these programs.

(ii) The actual distribution of funds set aside pursuant to dause (i) is to be determined by a panel consisting of the hertif of the county, a police thief selected by the other chiefs in the county, and the district attorney and the chief probation officer of the county.

(8) Ten percent to the prosecutorial agency which processes the forfeiture action.

(C) Twenn-four percent to the General Fund. Notwithstanding Section (334) of the Government Code, the moneys are nevery continuously appropriated to the General Fund, in the calendar year beginning January 1, 1995, and ending December 31, 1995, all moneys deposited in the General Fund pursuant to this subparagraph, in an amount not to exceed ten million dollars (\$10,000,000), shall be made available for sheel safety and security, upon appropriation by the Legislature and shall be disbursed pursuant to Senate Bill 1253 of the location. Regular Sension, as enacted.

10) One percent to " " a private nonprofit organization summored of local prosecutors which shall use these funds for the exclusive purpose of providing a statewide program of sociation and training for prosecutors and law enforcement there in ethics and the proper use of laws permitting the server and forfeiture of assets under this chapter.

(c) Norwithstanding Item 0820-101-269 of the Budget Act of 1955 (Chapter 11) of the Statutes of 1985), all funds allocated in the Department of fusine pursuant to subparagraph (A) of suragraph (L) of subdivision (b) shall be deposited into the Department of Justice Special Deposit Fund-State Asset Furfeiture Account and used for the law enforcement efforts of the state or for state or local law enforcement efforts pursuant in Section 11443.

All funds allocated to the Department of Justice by the Rockal government under its Federal Asset Forfeiture program authorized by the Comprehensive Come Control Act of man be deposited directly into the Narcotics Assistance

and Relinquishment by Criminal Offender Fund and used for state and local law enforcement efforts pursuant to Section 11493.

Funds which are not deposited pursuant to the above paragraph shall be deposited into the Department of Justice Special Deposit Fund-Federal Asset Forfeiture Account.

(d) All the funds distributed to the state or local governmental entity pursuant to subparagraphs (A) and (E) of paragraph (2) of subdivision (b) shall not supplies any state or local funds that would, in the absence of this subdivision, be made available to support the law embressment and presecutorial efforts of these agencies.

The court shall order the forfeiture proceeds distributed to the state, local, or state and local governmental entities as provided in this section.

For the purposes of this section, "local governmental entity" means any city, county, or city and county in this state.

(e) This section shall become operative on January 1, 1994. (Added by Suzu.1991, c. 641 (A.B.192), f. 4, operative Jan. 1, 1994. Amended by Statu.1992, c. 722 (S.B.485), f. 7, eff. Sept. 15, 1992, operative Jan. 1, 1994; Statu.1994, c. 314 (A.B.114), f. 19, eff. Aug. 19, 1994.)

Cross References

Vesting of personal property with state following violations of controlled substances provisions, see § 11470.

§ 11490. Inapplicability of provisions on ferfeiture to common carrier or employee acting to enforce division

The provisions of this division relative to forfeiture of vehicles, boats, or airplanes shall not apply to a common carrier, or to an employee acting within the scope of his employment in the enforcement of this division. (Formerly § 11498, added by Stats. 1976, c. 1407, p. 6336, § 17. Renumbered § 11490 and amended by Stats. 1983, c. 948, § 29.)

§ 11491. Decisional law relating to search and seizure; chapter not construed to extend or change

Nothing in this chapter shall be construed to extend or change decisional law as it relates to the topic of search and seizure. (Formerly § 11499, added by Stats.1977, c. 771, p. 2401, § 5. Renumbered § 11491 and amended by Stats.1983, c. 948, § 30.)

§ 11492. Pendente lite orders to preserve status quo; preliminary injunctions: surety bonds or undertakings

(a) Concurrent with, or subsequent to the filing of the petition, the prosecuting agency may move the superior court for the following pendents lite orders to preserve the status quo or value of the property alleged in the complaint for forfeiture.

(1) An injunction to restrain all interested parties and enjoin them from transferring, encumbering, hypothecating, or otherwise disposing of that property.

(2) Appointment of a receiver to take possession of care for, manage, and operate the assets and properties so that the property may be maintained and preserved.

(3) Order an interlocutory sale of the property named in the petition when the property is liable to perish, to waste, or to be significantly reduced in value, or when the expenses of maintaining the property are disproportionate to the value thereof, and the proceeds thereof shall be deposited with the court or as directed by the court pending determination of the forfesture proceeding.

PATRAMENTO ATL TESS
STATE DAPPING
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Ássembly California Legislature

RICHARD KATZ

ASSEMBLYMAN, THIRTY-NINTH DISTRICT
JHAIRMAN, ASSEMBLY TRANSPORTATION COMMITTEE

COMMITTEES

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OCT 12 1995 GF # 95-10-16

October 3, 1995

TIME CS THE CRES OF PCULL Chief Willie Wi

Chief Willie Williams 1.A. Police Department 150 N. Los Angeles St., #615 Los Angeles, CA 90012

Dear Chief Waldriams,

In 1988, I wrote California's Asset Forfeiture law, which gave law enforcement a tremendous tool to crack down on kingpin drug dealers.

Just last year, the Legislature revised the law and significantly changed the formula for distribution of revenues derived from forfeitures. Fifteen percent of asset forfeiture revenues received by law enforcement agencies must now be directed to anti-gang and anti-drug programs which focus on high-risk youth. Those programs that have been evaluated as successful are to be given priority for funding.

Also in 1988, I wrote the law that established the Gang Risk Intervention Pilot Project in los Angeles County, and funded GRIPP by using a fraction of the funds seized through Asset Forfeiture using drug dealer money to keep kids off drugs and out of gangs. This highly successful program targets at-risk youth before they get involved with gangs, catching the 'wanna-be's' before they become 'has beens.'

An evaluation report released by the Governor's office in 1994 found GRIPP schools had a reduced high school drop-out rate, less truancy and suspensions, reduced violence on and off campus, reduced gang activity, and that the program developed highly successful techniques for early identification of youths who were at-risk for becoming involved with gangs. Because of GRIPP's tremendous success, I was able to get the Gang Risk Intervention Program (GRIP) expanded statewide permanently.

While the State is currently providing \$3 million annually for GRIP via the State Department of Education, Los Angeles County receives only \$1 million. In order to bring GRIP to more of Los Angeles' high-risk kids, more funding will be necessary.

Chief Williams October 3, 1995 Page 2

I would appreciate your forwarding me.a report on how asset forfalture dollars are being spent in Los Angeles, particularly the 15% special fund revenues for anti-gang programs.

I look forward to hearing from you at your earliest

RICHARD KATZ 39th Assumbly District

cerely,

RK:jms

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LOS ANGELES POLICE DEPARTMENT FISCAL OPERATIONS DIVISION ANALYSIS ON THE STATE SET-ASIDES FOR THE FAT FUND AS OF MAY 28, 1997

FY 199	7	Final Revenue Distribution
Federal - Justice Federal - Treasur State Forfeitures State Set-Asides Total	y	\$2,536,927.50 29,964.11 1,307,376.25 161,695.73 \$4,035,963.59
FY 1996		Final Revenue Distribution
Federal State Forfeitures State Set-Asides Total		\$6,098,045.16 920,530.59 80,046.14 \$7,098,621.89
FY 1995		Final Revenue Distribution
Federal State Forfeitures State Set-Asides Total		\$3,724,708.21 1,466,334.53 77,175.50 \$5,268,218.24
FY 1994		Final Revenue Distribution
Federal State Forfeitures State Set-Asides Total		\$3,560,085.55 2,547,389.26 29,767.23 \$6,137,242.04
SUMMAR OF STA	TE SET-AS	IDE ESTIMATES
Current Deposits In	Set Aside A	Account \$161,695.73
Potential Obligation	FY 1996 FY 1995	\$80,046.14 77,175.50
Subtotal	FY 1994	29,767.23 \$186,988.87
Grand Total	2	\$348,684.60

LOS ANGELES POLICE DEPARTMENT FISCAL OPERATIONS DIVISION NARCOTICS ABATEMENT ACCOUNT/SUPPLEMENTAL POLICE ACCOUNT SCHEDULE OF OUTSTANDING BALANCES FROM PLANS III THROUGH X AS OF MAY 28, 1997

NAA Expenditure Plan	III - FY 1988-89	\$14,829
NAA Expenditure Plan	IV - FY 1989-90	9,972
NAA Expenditure Plan	V - FY 1990-91	1,561
NAA Expenditure Plan	VI - FY 1991-92	53,896
NAA Expenditure Plan	VII - FY 1992-93	182,967
NAA Expenditure Plan	VIII - FY 1993-94	92,135
SPA Expenditure Plan	IX - FY 1994-95	130,047
SPA Expenditure Plan	X - FY 1995-96	332,965

Total Outstanding Balance From Plans III Through X

\$818,372

Attachment III

RECEIVED

JUN 03 1997

FISCAL OPERATIONS DIVISION

Jeopardy "Balancing the Odds" Program

Background

The City of Los Angeles faces a real and significant threat from within. The growing trend of violent gang and narcotics activity places the future of our City at risk. As citizens, we are harmed every time violence strikes or narcotics destroys a life. Each event exacts a terrible toll, generating new waves of distress and despair throughout our communities. The City of Los Angeles has become perceived as a city under siege. Los Angeles-based gangs are now established in every major city in the United States and are currently operating in Europe as well.

Gang presence poses an insidious danger to our youth; the gangster lifestyle is an attractor for many young adults. National media, the entertainment industry, rap music and the clothing industry have glorified this destructive lifestyle. Acress the country, gangs are actively recruiting. Between 1988 and 1992 gang membership has risen over 100%. Despite the many attempts to blunt gang and drug-related influence, national indicators show a younger and more violent gang population.

Juvenile arrests for violent crimes increased by 51% between 1988 and 1994. Recent statistics predict a doubling in juvenile arrests for violent crimes by the year 2010.

From 1985 to 1994, the rate of murder committed by teens, ages 14-17, increased 172%. The rate of killing rose sharply for black males. While male blacks in this age group represent only 1% of the population, they now constitute 17% of the victims of hemicide and over 30% of the perpetrators.

Arrest rates for 14-17 year-old youth have now surpassed young adults, ages 18-24.

Guns, especially handguns, have played a major role in the surge of juvenile murders.

Statistics do not properly capture the devastation of gang enrollment. Gang criminals do not behave like non-gang criminals. Gangs terrorize entire neighborhoods. Gang members establish and control territory by "dressing down" (wearing gang attire), using gang hand signs, and marking territory through graffiti. The activities of the gangs include heavy trafficking and sales of narcotics, extortion, and witness intimidation through threats and overt violence. Gangs are heavily armed, stealing, trading and using weapons in commission of crimes. The collective influence of the gangs is the decimation of proud communities.

Parents and relatives of gang members live in apprehension, fearing for their own safety and fearing for the safety of their gangster relative. Gang members soon discard non-gang friends, until the youth's only circle of influence are other gang members. Gang membership leaves an indelible impression on a youth. All levels of formal education are eventually abandoned; 95% of gang members fail to finish high school. Last year alone, assaults (639 students) and weapons (2531 students) accounted for 71% of all expulsions in Los Angeles County schools.

Research shows that educated youth offer the greatest hope against gangs. However, performance in this domain does not bode well for many sectors of our City. While the dropout rate in California is 4.4% and in Los Angeles City is 10.7%, some South Central Los Angeles high schools rates have soared upward to 79%. This rebuff to education contributes to the successive

United States Department of Justice, March 1996.

cycles of gang recruitment.

Gangs continue to focus their recruitment on ethnic minorities. This puts 89% of the Los Angeles Unified School District's enrollment at risk of gang involvement. In Los Angeles, 94% of the 62,472 active gang members are either Hispanic or African-American young men. These stunning statistics create a powerful threat to future generations of ethnic minorities in our City.

This situation is unacceptable for Los Angeles. There is consensus among the public and private sectors that resolving the gang problem is paramount to our City's survival. Unfortunately, no single set of interventions can structure a gang free environment. Gangs emerge over many years among a complex array of socioeconomic factors.

However, there are things that have been learned over the years that offer the best hope to create gang-resilient children. Juvenile delinquency research and Los Angeles Police Department experience recognize the effectiveness and ultimate cost savings of early and frequent interventions. Without a large-scale effort to educate and support the youth-at-risk, we can expect a much greater problem of gang violence in the future. There is an opportunity to stem the tide and avert a wave of teen violence, but courage, imagination, time and substantial interventions are of the essence.

. Program Description

The Jeopardy "Balancing the Odds" Program is the Los Angeles Police Department's "youth-at-risk" intervention program. The Jeopardy Program's mission is to divert youth from gangs and drug involvement. Operations - South Bureau's Jeopardy Program provides a myriad of educational, recreational, and personal growth services to the youth in the South Central/San Pedro area.

The gang influence in this region is formidable, infiltrating many families and every school. Consequently, to produce any significant reduction in gang recruitment, interventions must be potent and pervasive. Through the generous funding of the Weingart Foundation, Operations—South Bureau established the three-year pilot Jeopardy Program in South Central and San Pedro. This program currently services over 1,000 at-risk-youth.

Educational and Cultural

Research has overwhelmingly supported that the greatest deterrent to criminal activity is education and staying in school. Weakness in the school system, poor academic performance, poor goal setting, and minimal reinforcement of educational values collectively increase a young persons susceptibility to the gang and drug culture. Jeopardy reinforces the importance of education through many of the Jeopardy activities. Officers and instructors strongly emphasize the importance of goal setting and good grades.

Many of the students are failing school and are unable to read or write (see Billy's letter). The majority of these youth had never done homework. The education deficits are systemic and not easy turned around. However, the Jeopardy Program has made inroads into a complex issue. Using on and off-site tutors, Junior Achievement curriculum, school relationships, Jeopardy officers, and martial arts instructors, learning skills are reinforced. Participation in recreation is contingent on doing homework. Consequently, grades are improving as is the youths' self-esteem.

An important part of a youth's education is exposure to culturally diverse experiences. Jeopardy youth aided physically and mentally challenged children to play baseball at the Baseball Pal's event. Dr. Jame Goodall, the world renowned anthropologist, has provided the Jeopardy Program with her international environmental awareness program. Field trips are an important part of the education process and destinations have included the Museum of Science and Industry, Museum of Tolerance and the California Youth Authority. The latter venue allowed the Jeopardy youth to see consequences of participation in gangs. The response was unanimous: no one wanted to return, even for a visit.

Arts and Crafts

Fine arts, film, theater and crafts capture the imagination of young minds. The disciplines sensitize the learner to an appreciation of aesthetic values. Jeopardy officers paid instructors and obtained donated services to present a multitude of learning experiences for the Jeopardy youth.

Each new exposure expands a youth's concept of self and future orientation. The program boasts many success stories, including an 11-year-old Jeopardy youth who recorded her first album and a 12-year-old Jeopardy youth who received a major movie contract.

In its first three years, the Jeopardy program has opened doors for many underprivileged youth whose lives were profoundly changed by participating in its various special opportunities and regular structured events. The program offered youth many activities including participating in:

- production of the Jeopardy video that is currently being aired on Channel 35 L.A. City
 View Telecommunication (this video won cable's television's highest accolade, the Cable
 Ace Award, and was nominated for the 48th Emmy Award);
- performance of the music video, "Make Your Mark on Life" and the
 City of Los Angeles Board of Public Works promoting anti-graffiti;
- the I.M.A.X. presentation of "Special Effects";
- taping a show at Warner Brothers Studios;
- a tour of the KNBC newsroom and the backroom operation of Jay Leno;
- acting, writing and producing a play on gangs, relationships and community issues and performing it at the University of Southern California;
- writing and performing a play at a playhouse in Hollywood under the guidance of New Line Cinema;
- a drawing class taught by a Jeopardy youth, a former tagger, whose goal is to attend art school;
- studying 24th Street Theater drama program for two eight-week seesions to culminate in performing in a play;
- · classes in modern dance, utilizing choreography from modern dance videos; and
- participating in the art and crafts classes offered at each division.

These are just a sampling of the many programs in process; sadly, the scope and breadth of these learning activities would be unavailable to these innercity youth without the Jeopardy Program.

Recreation and Sports

The attractor for the overwhelming majority of youth is the recreational activities. In many of the southern regions of our City, children do not have access to basic recreation or sports. The reasons are disheartening: school playgrounds close after 3:30 P.M., workout facilities are nonexistent, and public parks are too dangerous. Significant idle time and the lack of constructive activities increase the risk factors for young people. Jeopardy Officers use participation in recreation as a reward and enticement to shape appropriate behavior, and Jeopardy youth earn points for recreational activities through educational performance, appropriate behavior, and positive community involvement.

One of the most successful programs is the martial arts training. A majority of Jeopardy youth actively participate in the martial arts training. Many of the youth-at-risk lack proper behavioral boundaries. The martial arts program reinforces life affirming values that determine these children's future. Black belt instructors, including some police officers, teach students respect, integrity, learning, discipline, teamwork, goal setting and self-esteem. As a result of this discipline, major behavioral changes have occurred in Jeopardy's most recalcitrant youth,

including improved grades and demeanor.

Many Jeopardy youth have been promoted up the ranks in karate. All competed in the Jeopardy-sponsored Law Enforcement Martial Arts Tournament, the largest of its kind in the country. The event is held twice a year at the Los Angeles Sports Arena and attracts many youthful participants. The event has enjoyed substantial media coverage which reinforced the positive value for the participants.

Jeopardy youth have been involved in numerous recreational and sport activities including:

- refurbishing a donated sailboar and learning to sail as well as to maintain and repair the craft:
- attending numerous sporting events (university and professional basketball, ice hockey,
 LAPD vs. Sheriff Boxing, baseball, girls softball, girls basketball etc.);
- interacting with the Korean Karate National Demonstration Team;
- spending a day at the beach (many youth had never visited the beach despite its close proximity);
- spending a day fishing;
- attending a motorcross tournament at LA Coliseum;
- touring Universal Studios;
- attending the Shrine Circus;
- attending a Jeopardy Pizza Party (at an exclusive gourmet pizza restaurant in West Hollywood);
- attending the Wizard of Oz on Ice; and
- Halloween parties and Christmas dinners.

Currently summer camp programs are scheduled that are filled with recreational and learning experiences. The Jeopardy Program is working with the Boy Scouts of America and has enrolled many of its youth as Boy Scouts. The strategy is to provide as many positive influences in the youth's life. Additionally, the Boy Scouts association permits the Jeopardy youth to participate in Scouting activities.

Family Involvement

Families are a defining element in a youth involvement in gangs. Unfortunately, the single major factor for most youth at risk in South Bureau is absence of meaningful parent involvement in the child's life. The Jeopardy Program recognizes that the child's success is dependent on reestablishing familial bonds. The program strives to continually promote positive parent/youth interaction. This process includes:

- initially assessing risk and counseling with both the youth and parents;
- advising parents of their legal responsibilities to control their children (section 272 of the Penal Code);
- providing conflict resolution and family counseling;
- referring to out-service for counseling;
- conducting monthly parent meetings to maintain communication, involvement and relationship with the families;

meeting with parents and youth together to facilitate family interaction;

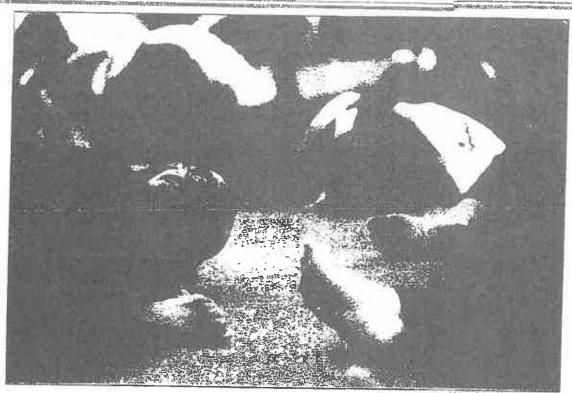
training parents in parenting and gang prevention skills;

inviting parents to participate in Jeopardy events, including a parent-child picnic at the Los Angeles Police Academy.

While long term family counseling with psychotherapists and social workers may be ideal, experience shows that many of the most needy families in South Central will not seek or participate in counseling. Cultural bias endures against family therapy. Yet, many of the parents are struggling and lack fundamental life skills. Consequently, Jeopardy facilitates behavioral training and change through non-traditional venues and forums.

METRO

los Angeles dimes



Photos by BOS CHAMBERLIN / Los Angeles Times

Instructor Marty Hester does stretches with participants in Jeopardy program at 75th Street School.

Marshaling Hearts

w Youth: Privately sponsored LAPD karate program gives children discipline, self-esteem, alternative to gangs.

By EDWARD J. BOYER

the donated classroom can barely contain the 50 karate students stretched wall to wall to three attendance lines. Some of the 8-year-olds are small enough to be mistured for kindergariours. Some of the open more look is kindergariours.

"Every body sign in "Copikerine blank-body Marry Hester backs in his best full instructor value.

"Yes, sir, Sibi Marty less ar' they yell back in anison, ider rising Hester wild the Japanese hisinstructor



Hester consoles youngster who lost a match in karafe clast

In this South-Central Los Angeles neighborhood, where police officers assigned to the 77th Street station were forced to retreat by noters in 1992, a Los Angeles Police Department program is building new bonds between the men and women in blue and youngsters in black kajukenbo uniforms. (Kajukenbo is a karate style. The word is a combination of karate, judo, kenpo and (kick) boong).

The program, called leopardy, is aimed at giving youngsters an alternative to gangs and crime. If the martial arts classes are any indication, the strategy is working.

Inside the 75th Street School, where the 77th Street station operates its program, the atmosphere resembles that of a boot camp (these are the martial arts).

"I like the discipline, doing push-ups and sit-ups," Treyveon Beasley, 9, said during a break.

KAKATE

Continued from B!

* Tharate holps are work narder on my schoolwork. And the sife maches are about not righting [in school] and stuff

Twice a week at the school, three instructors, incutanting one officer—put their young charges, brough a graching hourlong routine of sweat-popping physical conditioning before beginning the Kacata artills.

Despite the grunaces and strains to do just the more set in six ups, most of the youngsters say they can't wait to go, to class

to: Angeles Police Officer Richard Dixon, one of the sensor's black-belt instructors, is assigned full time to

BOB CHAMBERLIN / Los Angeles Times

Karate student Joseph Thomas, 8, right, spars with a partner.

the 77th Street station's Jeopardy program: He said mar-

He said martial arts classes that began with about 30 students two years ago now have more than 300 youngsters between 8 and 17 in the LAPD's South Bureau. And his bulging waiting list continues to swell as the department seeks more financial support to expand the program.

Jeopardy also offers counseling, tutoring and classes in

drama and dance. But for many youngsters, karate is the carrot.

"We get kids who can't read and write," Dixon said.
"So we have tutoring. In the first martial arts class, they tearn to read and write. Then they go to the second class."

On Sunday, several will compete in the huge Law Enforcement Youth Martial Arts Tournament at the Los Angeles Sports Arena, with about 1,000 contestants from other law enforcement programs.

"They will be competing against some kids who pay up to \$80 a month for karate." Dixon said. "We want our kids to have a chance to show off."

Jeopardy is privately sponsored by different organizations. Students receive free uniforms and gear but must maintain their grades and stay out of trouble in school to remain eligible.

When the program was launched, some officers assigned to patrol openly questioned it. Dixon said, wondering if Dixon and his instructors were training tough kids to do combat with police officers. But those skeptics have been won over, for the most part, Dixon

said, and he doesn't get reports from patrot officers about Jeopardy youngsters getting into trouble.

Parents have embraced the program as a way of keeping their children out of trouble.

Diana Guzman said her son Carlos, 9, "used to act real bad at home and at school. Before he got into Jeopardy, he used to fight a lot."

Carlos had to be practically forced to stay in the program, said Lee Proctor, another kajukenho black belt who teaches at 75th Street School.

"We made him work out; we made him fight," Proctor said. "He stuck it out, and we told him: 'Good job.' "

Proctor said he and the other karate instructors rediscover a basic truth about youngsters at every class: "A kid knows when you really care and when you're fake," he said. And when adults care, he said, little miracles begin to take place.

Tammie Thomas has seen her niece and three nephews change in the program. "Instead of hanging out on the streets, they are more into practicing their karate skills," she said. "And they know they have to maintain their grades."

Dixon has also seen other changes, such as in the brash, young boys who drop their macho facades when they find out that some girls in the class can outfight them. Or the youngster who shows up with the reputation as a neighborhood bully, only to be exposed in the karate ring as someone who can't fight, Dixon said.

The swaggerer and the bully learn self-control, self-respect and respect for others, Dixon said. And the payoff from the lessons, while sometimes hard to measure, continue over a lifetime, he said.

Keiry Santos discovered self-esteem that surprised her instructors,

"When she first came into the program, she didn't even want to fight," said Proctor. "We almost had to force her."

Last month, after only seven months of studying karate, Santos, 14, took first place in a prestigious international karate tournament in Long Beach—the first tournament she had ever entered.

"Karate has made a difference." said Santos, a freshman at Belmont High School. "I have a hobby now, something that I like and that I'm good at. I didn't expect to win at my very first tournament."

Proctor, 32, sees the progress Keiry has made and worries about how many like her are stuck on the Jeopardy waiting list.

"I'm a sucker for kids," he said. "It's hard for me to look a kid in the face, know he wants to try, and not let him in the program."

Proctor remembers growing up in Compton and wrestling with the same choices his students are weighing. "Most of my kids are right on the border-line," he said. "They will either idolize the big, tough gangbanger or a big, cool martial artist. I was hanging around the wrong people in Compton. My mom stuck me in karate class. The older kids there seemed a little cooler than the gangbangers I knew."

BEYOND THE BADGE

JA E

Jeopardy Program Helping "At Risk" Youth for A Better Tomorrow

D. PH Rabard Disne

The las Anacles Police Department has been in the year gaure of programs designed to improve the quality of the with the youth and the consumming Jeopard, Halancing the Odds Between our Families and Gangs) is one of the programs providing a constructive

curract. The temparaly Martial Arts program has been very saccessful in creating a positive diserplined environment.

The Law Enforcement Youth Martial Arts Tournament (L.E.Y.M.A.T.) was created us a forum for the many youth involved in martial arts programs.

L.E.Y.M.A.T. has proved to be a great way to promote the youth intervention and prevention programs offered by law enforcement and to show law enforcement officers interacting with youth in the community. On January 27, 1996, the Los Angeles Pobee Department's leoparty program hosted the 2nd annual 4. B. Y.M.A. F. at the Los Angeles Sports Arena Over 500 youth from the Los Angeles Police Department. Los Angeles County Sherift's Department and other outside law enforcement agencies competed in what has

become the largest youth martial arts fournament in the world.

> In attendance was, Chief Willie Williams, Sheriff Sherman Block and staff representing both LAPD, LASD and other outside agenies.

The next tournament will be open to all law enforcement agencies in Southern California, and local martial arts schools. Approximately 2,000 youth are expected to participate.

LAPD's officers, Pfl Richard Dixon, Pfll+t Mike Goosby, Pfll





Salam Abdul Rahman (77th Street Area). PH Steve Deleastiflo (Central Division), PH Stenson Brown (Southeast Division) and Lt. Ron Sanchez (Hollywood Division) have volunteered their skills and time, teaching martial arts and good values to youth involved in programs such as Jeopardy, PAL, DAPS and the Explorers.

Law enforcement agencies throughout the state have broadened the fines of communication with the youth "at risk" who have the potential of becoming involved in gang or criminal activity. Through martial arts we are able to Stephen Margolis, PIII+I Mike Goosby, PII Richard Dixon, PII Nadya Pedemonte, PII Shandrea Howard, PII John Perez, PII Stenson Brown, PII Zack Martinez, PII Marcie Charles, PII Mike Avila, PII Kathy Riggs, PII Datny Agary.



Coordinators for LASD are Sgr. Robert Dillard, Sgr. Steve Voors, Deputy Jess Roberto

It has been said. It takes an entire village to raise a child." If you are interested in partici-

If you are interested in participating in the next L.E.Y.M.A.T as referees, time or score keepers, please contact officers Richard Dixon or Nadya Pedemonte at (213) 485-1380.

4





instill discipline, self-confidence, self-esteem, self-awareness and self-control.

L.E.Y.M.A.T coordinators for LAPID are Det. III Joe Lewis, Det. 1

Officer Joseph Preciado Receives Community Recognition

by Inequaline D. Chartales
Director of Development

On Sunday, January 26, 1996, St. Didaeus School had the oppornanty to recognize Mr. Joseph Raymond Previada, an LAPO Parnol Officer assigned to Northeast Area, with the Notional Catholic, Educational Association 1996 Catholic Elementary School Distinguished Gradiatic Award, He gradianced from 8t. Didaeus School in 1979, Alemany High School in 1983, and attended Valley College. While attending college. Mr. Preciado returned to St. Didacus School as a P.E. instructor and emach antil his employment by LAPD.

Sponsored by the NCEA's Department of Elementary Schools in enoperation with St. Didaeus School, the award goes to Joseph Preciado for outstanding personal and professional achievements. Throughout his career Joseph Preciado consistentity has pursued the highest pussible professional and personal standards. He is an example of how Catholic sensors educate people to take service orientatei/leadership roles in their community and beyond.



Mr. Frank Canta, Principal, Mr. Inseph Procaulo: son, 11; wife, Kine and Mage Peter Ana.

CONTINUATION SHEET

CONTINUE ON REVERSE SIDE.

LOS ANGELES POLICE DEPARTMENT'S REVOLVING TRAINING FUND EXPENDITURE PLAN FOR FISCAL YEAR 2017/18

The Los Angeles Police Department's (Department) Revolving Training Fund (RTF) is funded through receipts received from the California Commission on Peace Officer Standards and Training (POST). Funding is also acquired by training members from outside agencies and the College Affiliation Program.

The RTF is divided into a reimbursable and a non-reimbursable account. The Reimbursable Account is allotted for expenditures that will be reimbursed by POST or by other agencies and the Non-Reimbursable Account is allotted for expenditures that will not be reimbursed. Below are the current year line items for the RTF. The line items for 2018/2019 are not finalized until after the first half of the fiscal year is completed.

TRAINING CATEGORIES

EXECUTIVE DEVELOPMENT

Courses and programs geared for executive or upper-management personnel. Generally for employees at the rank of Captain and above and their civilian equivalents.

PROFESSIONAL DEVELOPMENT

This category includes courses that enhance, develop, and update the expertise of all Department employees and includes discretionary executive development courses, equipment and facility rental.

TUITION REIMBURSEMENT

Reimbursement of tuition expenditures for Department personnel who attend certificate and degree programs presented by various accredited colleges. The program is open to all full-time Department personnel.

TRAINING CATEGORY OVERVIEW

CATEGORY	TOTAL
EXECUTIVE DEVELOPMENT	\$246,000.00
PROFESSIONAL DEVELOPMENT	\$1,004,000.00
TUITION REIMBURSEMENT	\$250,000.00
	\$1,500,000.00

Los Angeles Charter and Administrative Code

ARTICLE 4 LAPD REVOLVING TRAINING FUND

Section
5.146 Creation and Administration of the Fund.

Sec. 5.146. Creation and Administration of the Fund.

- (a) There is hereby created and established in the Police Department of the City of Los Angeles a fund to be known as the "LAPD Revolving Training Fund," hereinafter referred to in this article as the "Fund."
- (b) The purpose of the Fund shall be for the receipt, retention and disbursement of moneys received from Peace Officer Standards and Training (POST) reimbursements, the college affiliation program and special service fees for the training of members of outside agencies by members of the Los Angeles Police Department, referred to in this Article as the "Department," in topics directly related to law enforcement. These monies shall only be expended for the following purposes:
 - 1. The payment of travel, per diem, and tuition, related to POST and non-POST certified training;
 - 2. Expense and equipment directly related to the delivery of training within the Department, and
 - 3. The short term (no more than five days) rental of training facilities.
- (c) In each fiscal year, revenue receipts deposited into the Revolving Fund shall be limited to \$1,500,000 and all sums received in excess of that amount shall be deposited into the General Fund.
- (d) The Fund shall be administered by the Department's fiscal bureau subject to the approval of the Chief of Police and authentication by the Chief Accounting Employee or their designees.
- (e) All interest and other earnings attributable to monies in the Fund shall be credited to the Fund and shall be devoted to the purposes thereof.

- (f) Any equipment purchases from this Fund shall be accounted for as required by Section 7.84 and 7.85 of this Code.
- (g) No expenditure shall be made from the LAPD Revolving Training Fund, nor shall the Chief of Police disburse, seek to disburse or permit monies in the LAPD Revolving Training Fund to be disbursed except for purposes that are consistent with Subsection (b) and with a detailed plan for expenditures, which has been approved by a majority vote of the City Council, subject to the approval of the Mayor, or passage by the Council by a two-thirds vote over the Mayor's veto. The expenditure plan and any amendments shall be approved by the Board of Police Commissioners. The Secretary of the Board shall transmit the plan and any amendments as approved by the Police Commission to the City Council. The Department shall retain the discretion to approve and authorize expenditures up to the budgeted amount in the specific training categories as approved by the Council and Mayor.
- (h) The Department shall report to the City Council on a semi-annual basis with regard to identifying all receipts into, and all expenditures out of, the Fund, as well as purpose for which the expenditures are made. Each semi-annual report shall cover the most recent six-month period of time and shall be submitted within 60 days after the close of said period.
- (i) The existence of the Revolving Training Fund shall not preclude the expenditure of sums from the Supplemental Police Account, Narcotics Laboratory Analysis Trust Fund, sums appropriated from the General Fund or other funds from other sources for training activities except that to the extent such sums are reimbursed, such reimbursements shall be returned to the General Fund or source of funding as may be appropriate or required by law or regulation.

SECTION HISTORY

Article and Section added by Ord. No. 171,378, Eff. 11-25-96.

Amended by: Subsecs. (b), (c) amended, Subsecs. (g), (h) relettered (h), (i) respectively, new Subsec. (g) added, Ord. No. 174,756, Eff. 9-21-02.

NARCOTICS AALYSIS LABORATORY TRUST FUND (NALTF)

CALIFORNIA HEALTH AND SAFETY CODE - NALTF FUNDING SOURCE

11372.5. (a) Every person who is convicted of a violation of Section 11350, 11351, 11351.5, 11352, 11355, 11358, 11359, 11361, 11363, 11364, 11368, 11375, 11377, 11378, 11378.5, 11379.5, 11379.6, 11380, 11380.5, 11382, 11383, 11390, 11391, or 11550 or subdivision (a) or (c) of Section 11357, or subdivision (a) of Section 11360 of this code, or Section 4230 of the Business and Professions Code shall pay a criminal laboratory analysis fee in the amount of fifty dollars (\$50) for each separate offense. The court shall increase the total fine necessary to include this increment.

With respect to those offenses specified in this subdivision for which a fine is not authorized by other provisions of law, the court shall, upon conviction, impose a fine in an amount not to exceed fifty dollars (\$50), which shall constitute the increment prescribed by this section and which shall be in addition to any other penalty prescribed by law.

(b) The county treasurer shall maintain a criminalistics laboratories fund. The sum of fifty dollars (\$50) shall be deposited into the fund for every conviction under Section 11350, 11351, 11351.5, 11352, 11355, 11358, 11359, 11361, 11363, 11364, 11368, 11375, 11377, 11378, 11378.5, 11379, 11379.5, 11379.6, 11380, 11380.5, 11382, 11383, 11390, 11391, or 11550, subdivision (a) or (c) of Section 11357, or subdivision (a) of Section 11360 of this code, or Section 4230 of the Business and Professions Code, in addition to fines, forfeitures, and other moneys which are transmitted by the courts to the county treasurer pursuant to Section 11502. The deposits shall be made prior to any transfer pursuant to Section 11502. The county may retain an amount of this money equal to its administrative cost incurred pursuant to this section. Moneys in the criminalistics laboratories fund shall, except as otherwise provided in this section, be used exclusively to fund (1) costs incurred by criminalistics laboratories providing microscopic and chemical analyses for controlled substances, in connection with criminal investigations conducted within both the incorporated or unincorporated portions of the county, (2) the purchase and maintenance of equipment for use by these laboratories in performing the analyses, and (3) for continuing education, training, and scientific development of forensic scientists regularly employed by these laboratories. Moneys in the criminalistics laboratory fund shall be in addition to any allocations pursuant to existing law. As used in this section, "criminalistics laboratory" means a laboratory operated by, or under contract with, a city, county, or other public agency, including a criminalistics laboratory of the Department of Justice, (1) which has not less than one regularly employed forensic scientist engaged in the analysis of solid-dose controlled substances, and (2) which is registered as an analytical laboratory with the Drug Enforcement Administration of the United States Department of Justice for the possession of all scheduled controlled substances. In counties served by criminalistics laboratories of the Department of Justice, amounts deposited in the criminalistics laboratories fund, after deduction of appropriate and reasonable county overhead charges not to exceed 5 percent attributable to the collection thereof, shall be paid by the county treasurer once a month to the Controller for deposit into the state General Fund, and

shall be excepted from the expenditure requirements otherwise prescribed by this subdivision.

- (c) The county treasurer shall, at the conclusion of each fiscal year, determine the amount of any funds remaining in the special fund established pursuant to this section after expenditures for that fiscal year have been made for the purposes herein specified. The board of supervisors may, by resolution, assign the treasurer's duty to determine the amount of remaining funds to the auditor or another county officer. The county treasurer shall annually distribute those surplus funds in accordance with the allocation scheme for distribution of fines and forfeitures set forth in Section 11502.
- 11372.7. (a) Except as otherwise provided in subdivision (b) or (e), each person who is convicted of a violation of this chapter shall pay a drug program fee in an amount not to exceed one hundred fifty dollars (\$150) for each separate offense. The court shall increase the total fine, if necessary, to include this increment, which shall be in addition to any other penalty prescribed by law.
- (b) The court shall determine whether or not the person who is convicted of a violation of this chapter has the ability to pay a drug program fee. If the court determines that the person has the ability to pay, the court may set the amount to be paid and order the person to pay that sum to the county in a manner that the court believes is reasonable and compatible with the person's financial ability. In its determination of whether a person has the ability to pay, the court shall take into account the amount of any fine imposed upon that person and any amount that person has been ordered to pay in restitution. If the court determines that the person does not have the ability to pay a drug program fee, the person shall not be required to pay a drug program fee.
- (c) The county treasurer shall maintain a drug program fund. For every drug program fee assessed and collected pursuant to subdivisions (a) and (b), an amount equal to this assessment shall be deposited into the fund for every conviction pursuant to this chapter, in addition to fines, forfeitures, and other moneys which are transmitted by the courts to the county treasurer pursuant to Sections 11372.5 and 11502. These deposits shall be made prior to any transfer pursuant to Section 11502. Amounts deposited in the drug program fund shall be allocated by the administrator of the county's drug program to drug abuse programs in the schools and the community, subject to the approval of the board of supervisors, as follows:
- (1) The moneys in the fund shall be allocated through the planning process established pursuant to Sections 11983, 11983.1, 11983.2, and 11983.3.
- (2) A minimum of 33 percent of the fund shall be allocated to primary prevention programs in the schools and the community. Primary prevention programs developed and implemented under this article shall emphasize cooperation in planning and program implementation among schools and community drug abuse agencies, and shall demonstrate coordination through an interagency agreement among county offices of education, school districts, and the county drug program administrator. These primary prevention programs may include:
- (A) School- and classroom-oriented programs, including, but not limited to, programs designed to encourage sound decisionmaking, an awareness of values, an awareness of drugs and their effects,

enhanced self-esteem, social and practical skills that will assist students toward maturity, enhanced or improved school climate and relationships among all school personnel and students, and furtherance of cooperative efforts of school- and community-based personnel.

- (B) School- or community-based nonclassroom alternative programs, or both, including, but not limited to, positive peer group programs, programs involving youth and adults in constructive activities designed as alternatives to drug use, and programs for special target groups, such as women, ethnic minorities, and other high-risk, high-need populations.
- (C) Family-oriented programs, including, but not limited to, programs aimed at improving family relationships and involving parents constructively in the education and nurturing of their children, as well as in specific activities aimed at preventing drug abuse.
- (d) Moneys deposited into a county drug program fund pursuant to this section shall supplement, and shall not supplant, any local funds made available to support the county's drug abuse prevention and treatment efforts.
- (e) This section shall not apply to any person convicted of a violation of subdivision (b) of Section 11357 of the Health and Safety Code.

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2020-21 Status of Grant Program and Strategic Plan

Department Name: Los Angeles Police Department

Summary of Current Grant Activities: Provide a summary of all grant activities including the total number of active grants, number of applications submitted, number of grants awarded, and number of grants closed and any grants denied. Provide information on staffing resources and assessment of how grants supplement the department's core mission and programs.

As of November 5, 2019, the Los Angeles Police Department has 26 active grants totaling \$33,777,333. Out of 28 grant applications submitted, 16 were awarded and 7 were denied. There are still 5 applications pending grantor approval.

Grants fund a portion of salaries and fringe benefits for one Detective III and two Detective IIs in Commercial Crimes Division (Real Estate Fraud Unit) and one Sergeant II in DSVD (ABC operations) and one Management Analyst in Juvenile Division (Internet Crimes Against Children).

Grant awards have supplemented the Department's budget by providing funding for critical projects that would not have been funded otherwise. Several projects listed on the LAPD's Strategic Plan Goals have been or continue to be funded by local, State and Federal grants: 1) The transitioning of reporting crime statistics data from Uniform Crime Reporting System to the federally mandated National Incident-Based Reporting System; 2) Crime reduction efforts involving gang crimes, internet crimes against children and intellectual property; 3) Mental health training; 4) Improving traffic safety such as sobriety checkpoints, education forums and support for Vision Zero funded by the Office of Traffic Safety; 5) Continued implementation of Body Worn Cameras; 6) Continued development of the Records Management System; 7) Homeland Security grants funded MACTAC training, iWatch, participation in Cyber Intrusion Command Center and the Annual Leadership in Counter Terrorism Conference, and supported the Joint Regional Information Center; and 8) Support catastrophic event capability by purchasing HAZMAT equipment, Command Post upgrades, enhancement of MIRT capabilities and other specialized equipment.

Challenges to Effectiveness/Efficiency of Department's Grant Program: Describe any issues or challenges that may impact the department's efforts to maximize use of all grant funds.

The lengthy City approval process for grant acceptance continues to delay program implementation from between three to six months. In some cases, the Department has only less than six months to implement a one-year grant program, which may include large, specialized equipment purchases from non-City vendors, use of contractors, and a significant amount of overtime dollars with no time extension allowed. Although the Department has benefitted from multi-year extensions by some federal grantors in the past, the Federal government has now capped extensions to only one year.

Significant Grant Fund Increases or Reductions: Describe any anticipated or significant increases or reductions in grant funding (from 2019-20 levels) resulting from unusual or special circumstances and the potential impact upon services or operations.

Grant applications with several required immigration-related "notice" and "access" conditions remain an issue. The Department has never received a grant award on applications that required acknowledgement and certification of these conditions. The City Attorney's Office reviews such requirements and submits a letter attached to the application challenging the legality of the conditions. Things may change with the current 9th Circuit Ruling in favor of Los Angeles.

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

- I. Budgetary, Library and Recreation and Parks Departments will participate in grant programs for the 2020-21 period totaling \$XXX of which \$XXX will be the City share.
- II. Proprietary Department grant programs for the 2020-21 period total \$XXX.

The grant-supported programs identified below are funded by federal, state, and other local agencies. Estimates are based on information provided by reporting

Cub	f 4!	2018-	19 It Receipts		-20 Estimate int Receipts	d	City Match		-21 Estimated nt Receipts		City Match
Sub- Part IBudgetary, Library, R			•		int Receipts		City Match	Gra	nt Receipts		ity watch
Police											
2015 Body-Worn Technology and Accountability	AC	\$		\$		\$					
2019 Body-Worn Camera Policy and Implementation	AC	\$		\$	267,828	\$		\$	442,172	\$	107,46
2019 BSCC Mental Health	AC	\$		\$	77,401	\$		\$	38,699	\$	107,40
2018 Bulletproof Vest Partnership	AC	Ψ		\$	351,639	\$	351,639	\$	100,000	\$	100.00
2016 COPS Hiring			1,727,996	Ψ	88,000	Ψ	2,468,000	Ψ	100,000	Ψ	1,255,00
2014 COPS CPD			19,289				2,400,000				1,200,00
2016 Coverdell Program (CalOES)			26,136								
2017 Coverdell Program (CalOES)			51,699		36,097						
2018 Coverdell Program (CalOES)	AC				154,770						
2015 Forensic Backlog DNA Reduction	AC										
2016 Forensic Backlog DNA Reduction			663,403								
2017 Forensic Backlog DNA Reduction			166,883		856,807						
2018 Forensic Backlog DNA Reduction					740,000				188,177		
2019 Forensic Backlog DNA Reduction	AC AC		27.076						713,000		
2016-18 Intellectual Property Grant	AC		27,976 27,968		-						
2016-18 Intellectual Property Grant			200,612		199,388		-				
2017-19 Intellectual Property Grant	AC		200,612		328,928				71,072		
2019-21 Intellectual Property Grant	AC				84,160				211,400		
2016-17 Internet Crimes Against Children (State).	AC								211,400		
2017-18 Internet Crimes Against Children (State).	AC		167,672								
2018-20 Internet Crimes Against Children (State)	AC				500,000				500,000		
2015-17 Dept. of Justice ICAC Grant (Federal)	AC		691,668								
2018-2020 Dept. of Justice ICAC Grant (Federal)			693		700,000				913,026		
2019 Innovations Grant Program					170,000				30,000		
2016-17 Juvenile Justice Crime Prevention Act											
2017-18 Juvenile Justice Crime Prevention Act.			233,498								
2018-19 Juvenile Justice Crime Prevention Act	AC AC		180,787		213,012						
2017 Millot Decoy/Stroulder Tap Grant			2,590		572,780						
2016 National Gun Crime Intelligence Center.	AC		523,583		351,089						
2016-17 Off Highway Motor Vehicle Recreation.											
2017-18 Off Highway Motor Vehicle Recreation			72,496								
2018-19 Off Highway Motor Vehicle Recreation (Law Enforcement)	AC				82,000		27,500				
2018-19 Off Highway Motor Vehicle Recreation (Education)	AC				76,000		25,500				
2019-20 Off Highway Motor Vehicle Recreation (Law Enforcement)									90,500		30,50
2019-20 Off Highway Motor Vehicle Recreation (Education)									73,000		24,500
2016 Operation ABC											
2017 Operation ABC			27,501		40.000						
2018 Operation ABC	AC AC		81,915		18,063 90,000				10,000		
2016-17 OTS RMS - Traffic Module Grant	AC				90,000				10,000		
2017-18 OTS RMS - Traffic Citation Grant	AC		3,085,457		1,507,817						
2019 Paul Coverdell Forensic Science Improvement			0,000,101		175,000						
2014 Port Security Grant.			36,519								
2015 Port Security Grant	AC		543,170								
2018 Port Security Grant					375,000				225,000		
2015 Project Safe Neighborhood	AC		92,161								
2016-17 Real Estate Fraud Prosecution Grant	AC										
2017-18 Real Estate Fraud Prosecution Grant	AC		127,496								
2018-19 Real Estate Fraud Prosecution Grant			507,116		242,842						
2019-20 Real Estate Fraud Prosecution Grant	AC AC		76,188		630,000						
2014 Smart Policing Institutionalizing Op LASER.			75,188								
2018 Strategies for Policing Innovation					250,000				200,000		
2016-17 STEP Program.											
2017-18 STEP Program.	AC		3,511,979								
2018-19 STEP Program			364,850		4,409,063						
2019-20 STEP Program					3,000,000				2,000,000		
2016 Technology Innovation for Public Safety			122,506		115,257						
Total Police		\$ 1	13,437,073	\$	16,662,942	\$	2,872,639				

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

Approved Housing & Community Development Block Grant Participation & Allocation

Participants		Program 42nd Year (4/16-3/17)		Program 43rd Year (4/17-3/18)	Program 44th Year (4/18-6/19)		Program 45th Year (7/19-6/20)
Aging	\$	900,000	\$	850,000	\$ 1,037,830	\$	850,000
Building and Safety		1,881,380		2,203,491	3,137,521		3,101,258
Economic & Workforce Dev.							
- Administration	\$	1,570,000	\$	1,570,000	\$ 2,331,872	\$	2,539,029
- Human Services							
(Public Svcs, CBDO, Facilities)							
- Economic Development		8,273,000		8,400,000	 11,510,331		9,419,567
Subtotal EWDD	_\$_	9,843,000	_\$	9,970,000	\$ 13,842,203	_\$_	11,958,596
City Attorney	\$	975,500	\$	777,095	\$ 957,700	\$	600,000
Cultural Affairs				3,166,000	2,109,547		
Department on Disability							
Housing & Community Investment							
- Administration	\$	9,301,857	\$	9,594,722	\$ 13,149,348	\$	12,386,930
- Housing Programs		12,251,546		9,082,864	10,490,758		6,767,093
-Human Services		11,277,110		16,514,367	16,806,526		21,372,524
(Public Svcs, CBDO, Facilities)					 		
Subtotal Housing	\$	32,830,513	\$	35,191,953	\$ 40,446,632	\$	40,526,547
Public Works (Includes all Bureaus)		2,600,000		4,895,482	9,500,000		7,645,225
Recreation & Parks		7,628,400		9,260,728	9,705,830		10,300,000
Transportation		683,000		<u></u>	 		
Subtotal City Departments	_\$_	57,341,793	\$	66,314,749	\$ 80,737,263	_\$_	74,981,626
Housing Authority	\$	1,750,000	\$		\$ 	\$	
L.A. Homeless Services Authority		3,418,433		3,393,433	1,141,250		1,032,200
Various/Other		2,425,000		<u></u>	 		
Subtotal Other Agencies	_\$_	7,593,433	\$	3,393,433	\$ 1,141,250	_\$_	1,032,200
Total City	\$	64,935,226	\$	69,708,182	\$ 81,878,513	\$	76,013,826

Department Name: Los Angeles Police Department

Grant Name	Grantor	Grant Amount	Match Required?	Match Amount	Summary of Grant Program	Application Submission Deadline	Anticipated Grant Award Date
2020 California Coverdell	Cal OES	\$ 139,805.00	ON	0	Funding for overtime and equipment to improve the quality, timeliness, and credibility of forensic science services.	Dec-19	Mar-20
2019-20 Intellectual Property	Bureau of Justice Assistance	\$ 400,000.00	ON	0	Overtime funding to combat the proliferation of counterfeit goods and implementing strategies to protect the economy, and public health and safety from counterfeit goods such as illicit prescription of drugs.	Jun-19	Sep-19
2019 Law Enforcement- Based Victim Specialist Program	Office for Victims of Crime	\$ 825,000.00	ON	0	Implementation of a Victim Specialist Program and enhancement of the Records Management System by changing its investigative-reporting forms and methods of contacting victims of orime.	10-110 Jul-19	Sep-19
2019 Youth Gang Suppression	Office of Juvenile Justice and Delinquency Prevention	\$ 230,000.00	ON	0	Enhancement and expansion of the Get-It-Straight program in Hollenbeck and Rampart. It is a 12-week juvenile delinquency program focusing on prevention, intervention, and diversion for 0 youths ages 9-17.	Jun-19	Sep-19
2018 Gang Suppresion Planning	Office of Juvenile Justice and Delinquency Prevention	\$ 200,000.00 No	No	0	Create a framework and strategic plan to combat gang crime and violence involving MS-13.	Oct-18	Sep-19

INSTRUCTIONS FOR FILLING OUT GRANT APPLICATIONS SUBMITTED

- A. Grant Name: Provide the name of the grant program.
- B. Grantor: Provide the name of the agency or department that administers the grant program.
- C. Grant Amount: Provide the amount of grant funds sought in the application.
- D. Match Requirement: Indicate whether the grant requires local matching funds.
- E. Match Amount: Indicate the match amount if the grant requires matching funds.
- F. Summary of Grant Program: Provide a brief description of the purpose and goal(s) of the grant program.
- G. Application Submission Deadline: Provide the deadline date for the grant submission.
- H. Anticipated Grant Award Date: Provide the date that grant awards are anticipated to be announced.

Department: Police-CIVILIANS

						Additions				Deletions
Prog Code	Program	Service/Request	Qty (+)	Reg/ Reso	Class	Classification Title	Qty (-)	Reg/ (-) Reso	Class Code	S Classification Title
POSITION	POSITION INCREASES OR REDUCTIONS	NS:								
7004	Custody of Persons & Property	Custody Services Division	10	REG	3211	Detention Officer				DROP AND GO
7004	Custody of Persons & Property	Custody Services Division	8	REG	3211	Detention Officer				RE-OPEN JAIL/FOOTHILL
7004	Custody of Persons & Property	Custody Services Division	٢	REG	3215	Principal Detention Officer				RE-OPEN JAIL/FOOTHILL
7004	Custody of Persons & Property	Custody Services Division	4	REG	3212	Senior Detention Officer				RE-OPEN JAIL/FOOTHILL
7047	Personnel Training & Support	Personnel Division		AN	1503	Police Student Worker				HIRE YOUTH LA; FUNDING SAME LEVEL
7047	Personnel Training & Support	Personnel Division	1	SB	1152-1	Principal Clerk Police I	2	REG		1358 ADMINISTRATIVE CLERK
7047	Personnel Training & Support	Personnel Division	1	REG	1726-2	Safety Engineer Associate II	1	REG		1731 PERSONNEL ANALYST
7047	Personnel Training & Support	Personnel Division	8	REG	1116	Secretary				
7047	Personnel Training & Support	Recruitment & Employment Division		AN	2210	Associate Community Officer				FUNDING SAME LEVEL
7048	Departmental Support	Communications Division	18	REG	2207-2	Police Service Representative II				CIVILIANIZATION (DOC)
7048	Departmental Support	Communications Division	9	REG	2209-1	Sr Police Service Representative I				CIVILIANIZATION (DOC)
7048	Departmental Support	Facilities Management Division	1	REG	9184	Management Analyst				SUSTAINABILITY COORDINATOR
7048	Departmental Support	Fiscal Operations Division	2	REG	1523-1	Senior Accountant I				COST RECOVERY
7049	Technology Support	Innovation Management Division	3	REG	1597	Systems Analyst				
7049	Technology Support	Application Development and Support	-	SB	9171-2	Senior Management Analyst II	_	REG	3 1409-1	INFORMATION SYS MANAGER I
7049	Technology Support	Application Development and Support	2	REG	1455-1	Systems Programmer I				
7049	Technology Support	Emergency Command Control Comm System Division	1	SB	7607-4	Communications Engineering Associate IV	1	REG	3 7607-2	COMM ENG ASSOC II
7049	Technology Support	Emergency Command Control Comm System Division	1	REG	1455-3	Systems Programmer III				
7049	Technology Support	Cyber Security Division (new)	-	REG	1404	Chief Information Security Officer				

Department: Police-CIVILIANS

Prog Code									Ļ	
	- C			Reg/	Class	Olempia Title	Ĵ	Reg/	Class	
	Program		(+)	OSAL	anoo	Ciassilication Title	ر-) هراک	OSAL	Code	Classification Title
	Technology Support	Information Technology Division	1	REG	1835-2	Storekeeper II				
7049	Technology Support	Cyber Security Division (new)	5	REG	1596	Systems Analyst				
7049	Technology Support	Cyber Security Division (new)	1	REG	1455-2	Systems Programmer II				
7050	General Administration & Support	Community Engagement Group	1	REG	9184	Management Analyst				COMM SAFETY PARTINERSHIP
7050	General Administration & Support	Office of Inspector General	3	SB	1640	Police Special Investigator	3	REG	1627-3	POLICE PERFORMANCE AUDITOR III
7050	General Administration & Support	Office of Operations	2	REG	NEW	Community Station Officer (NEW)				CIVILIANIZATION (FRONT DESK/KIT ROOM)
7050	General Administration & Support	Office of Operations	4	REG	2236-1	Crime and Intelligence Analyst I				CIVILIANIZATION
7050	General Administration & Support	Office of Operations	1	REG	2236-2	Crime and Intelligence Analyst II				CIVILIANIZATION
7050	General Administration & Support	Office of Operations	3	REG	1627-2	Police Performance Auditor II				CIVILIANIZATION
7051	Internal Integrity & Standards Enforcement	Audit Division	1	SB	1627-1	Police Performance Auditor I	1	REG	1517-1	АИВТОК-1
7051	Internal Integrity & Standards Enforcement	Audit Division	4	REG	1627-3	Police Performance Auditor III				3 YEAR CIVILIANIZATION PLAN
7001	Field Forces	Transit Services Division	1	CR	2236-1	Crime & Intelligence Analyst I				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Division	1	CR	2236-2	Crime & Intelligence Analyst II				CONTINUE CR FOR MTA
7048	Departmental Support	Motor Transport Division	3	CR	3711-5	Equipment Mechanic				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Bureau	1	CR	1117-2	Executive Administrative Assistant II				CONTINUE CR FOR MTA
7048	Departmental Support	Motor Transport Division	1	CR	3531	Garage Attendant				CONTINUE CR FOR MTA
7001	Field Forces	Fiscal Operations Division	1	CR	9184	Management Analyst				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Division	1	CR	9184	Management Analyst				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Division	2	CR	9184	Management Analyst				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Group	1	CR	1116	Secretary				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Division	1	CR	1116	Secretary				CONTINUE CR FOR MTA
7048	Departmental Support	Fiscal Operations Division	2	CR	1368	Senior Administrative Clerk				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Division	2	CR	1368	Senior Administrative Clerk				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Division	1	CR	1368	Senior Administrative Clerk				CONTINUE CR FOR MTA
7048	Departmental Support	Motor Transport Division	1	CR	3712-5	Senior Equipment Mechanic				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Division	4	CR	1358	Administrative Clerk				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Division	2	CR	1358	Administrative Clerk				CONTINUE CR FOR MTA
7001	Field Forces	Transit Services Division	-	CR	9171-2	Senior Management Analyst II				CONTINUE CR FOR MTA

Department: Police-CIVILIANS

						Additions				Deletions
Prog	1		<u>~ (</u>		Class	; ;	(Class	
Code	Program	Service/Request	Qty (+) Reso	_	Code	Classification Title	Qty (-) Reso		Code	Classification Title
POSITIO	POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:	3 POSITION AUTHORITY:								
REALLO	REALLOCATIONS:									
PAY GRA	PAY GRADE ADJUSTMENTS:									
7049	7049 Technology Support	Information Technology Division	-	REG ,	1597-2	1597-2 Sr Systems Analyst II	-	REG	1597-1	Sr Systems Analyst I
7049	7049 Technology Support	Application Development Support	1	REG	1431-5 F	1431-5 Programmer/Analyst V	1	REG	1431-4	Programmer/Analyst IV
OTHER F	OTHER POSITION CHANGES:									
			123		į.		11			
					_	NET POSITION CHANGES:	112			

Department: Police-Sworn

						Additions				Deletions
Prog Code	Program	Service/Request	Reg/ Qty (+) Reso	Reg/ Reso	Class Code	Classification Title	Reg/ Qty (-) Reso	Reg/ Reso	Class Code	Classification Title
POSITIC	POSITION INCREASES OR REDUCTIONS	18:								
7051	Internal Integrity and Standard Enforcement	Risk Management and Legal Affairs Group	1	RG	2251	Police Commander	1	SB	2251	2251 Police Commander
9002	Specialized Enforcement and Protection	Security Services Division	2	RG	2214-3	Police Officer III+1				New for Library pending new MOA
7001	Field Forces	Various Geographic Divisions	2	RG	2232-2	Police Lieutenant II				Community Safety Partnership - 1 OO Backfill/1 Program Admin
7001	Field Forces	Various Geographic Divisions	6	RG	2227-2	Police Sergeant II				Community Safety Partnership - OO Backfills
7001	Field Forces	Various Geographic Divisions	06	RG	2214-3	Police Officer III				Community Safety Partnership - OO Backfills
2007	Specialized Enforcement and Protection	Transit Services Bureau	-	CR	2262-1	Police Deputy Chief				
2007	Specialized Enforcement and Protection	Transit Services Bureau	1	CR	2232-2	Police Lieutenant II				
2006	Specialized Enforcement and Protection	Transit Services Group	1	CR	2251	Police Commander				
2007	Specialized Enforcement and Protection	Transit Services Group	1	CR	2227-2	Police Sergeant II				
2006	Specialized Enforcement and Protection	Transit Services Division	1	CR	2244-3	Police Captain III				
2006	Specialized Enforcement and Protection	Transit Services Division	1	CR	2232-2	Police Lieutenant II				
2007	Specialized Enforcement and Protection	Transit Services Division	3	CR	2232-1	Police Lieutenant I				
2007	Specialized Enforcement and Protection	Transit Services Division	9	CR	2227-2	Police Sergeant II				
2007	Specialized Enforcement and Protection	Transit Services Division	31	CR	2227-1	Police Sergeant I				
2007	Specialized Enforcement and Protection	Transit Services Division	5	CR	2214-3	Police Officer III+1				
2007	Specialized Enforcement and Protection	Transit Services Division	7	CR	2214-3	Police Officer III				
2007	Specialized Enforcement and Protection	Transit Services Division	30	CR	2214-2	Police Officer II				
2006	Specialized Enforcement and Protection	Transit Services Division	1	CR	2223-3	Police Detective III				
2006	Specialized Enforcement and Protection	Transit Services Division	1	CR	2223-2	Police Detective II				
2007	Specialized Enforcement and Protection	Transit Services Division	2	CR	2223-1	Police Detective I				
2002	Specialized Enforcement and Protection	Transit Services Division/ESD	-	CR	2227-2	Police Sergeant II+3				

Department: Police-Sworn

	on Title											enant	eant								
Deletions	Classification Title				TRAP	TRAP	TRAP	TRAP	COPS Grant			Municipal Police Lieutenant	Municipal Police Sergeant			Police Offficer II					
	Class				T		T	Т	U			3198 N	3185 N			2214-2 F					
	Reg/ Reso											RG	RG			RG					
	Qty (-)											1	2			11					
Additions	Classification Title	Police Officer III+3	Police Sergeant II+3	Police Officer III+3	Police Lieutenant II	Police Detective III	Police Detective II	Police Detective I	Police Officer II			Police Lieutenant I	Police Sergeant I			Police Officer III					
	Code	2214-3	2227-2	2214-3	2232-2	2223-3	2223-2	2223-1	2214-2			1-2832	2227-1			22143					
	Reg/ Reso	CR	CR/New	CR/New	CR	CR	CR	CR	CR			RG	RG			RG					
	Qty (+)		٦	9	-	2	1	13	25			1	2			11	•				
	Service/Request	Transit Services Division/ESD	Transit Services Division/ESD	Transit Services Division/ESD	Commercial Crimes Division	Commercial Crimes Division	Commercial Crimes Division	Commercial Crimes Division	Various Geographic Divisions	G POSITION AUTHORITY:		Security Services Division	Security Services Division			In Service Training Division					
	Program	Specialized Enforcement and Protection	Specialized Enforcement and Protection	Specialized Enforcement and Protection	Specialized Investigation	Specialized Investigation	Specialized Investigation	Specialized Investigation	Field Forces	POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:	REALLOCATIONS:	Specialized Enforcement and Protection	Specialized Enforcement and Protection		PAY GRADE ADJUSTMENTS:	Personnel Training & Support	OTHER POSITION CHANGES:				
	Prog Code	9002	9002	9002	7003	7003	2003	7003	7001	POSITION	REALLO(9002	9002		PAY GRA	7047	OTHER F				

Net Position Change Requested: 249