

INTRADEPARTMENTAL CORRESPONDENCE

August 26, 2026

14.1

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

SUBJECT: TRANSMITTAL FOR THE ORGANIZED RETAIL THEFT PREVENTION
GRANT PROGRAM – BUDGET MODIFICATION (C.F. 24-0018)

RECOMMENDED ACTIONS

1. That the Board of Police Commissioners (Board) REVIEW and APPROVE this report.
2. That the Board TRANSMIT the attached grant modification, pursuant to Administrative Code Section 14.8(b), to the Mayor, Office of the City Administrative Officer (CAO), Office of the Chief Legislative Analyst, and the City Clerk for committee and City Council consideration.
3. That the Board TRANSMIT the attached grant modification, pursuant to Executive Directive No. 3, Item 14.e, to the Mayor.
4. That the Board REQUEST the Mayor and City Council to:
 - A. APPROVE the reallocation of funds within the Organized Retail Theft Prevention (ORTP) Grant Program, approved by the California Board of State and Community Corrections (BSCC), as follows:

Category	Previous Budget	Change	Approved Modification
Personnel Overtime	\$744,087	\$518,000	\$1,262,087
Supplies	\$165,563	\$867,582	\$1,033,145
Contract	\$11,866,225	-\$8,572,475	\$3,293,750
Equipment	\$2,055,119	\$7,198,399	\$9,253,518
Evaluator	\$782,500	\$0	\$782,500
Independent Auditor	\$25,000	\$0	\$25,000
	\$15,650,000	\$0.00	\$15,650,000

- B. AUTHORIZE the Controller to transfer appropriations as follows:

<u>From</u>	<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
2022 ORTP Grant Program	339	70Y582	\$350,000
<u>To</u>	<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
Salary OT, Sworn	100	1092	\$314,014
Fringe Benefits	339	TBD	\$ 35,986

- C. INSTRUCT the City Clerk to place the following action relative to the Budget Act of 2022 Organized Retail Theft Prevention Grant Program on the City Council agenda on July 1, 2027 or the first meeting day thereafter:

AUTHORIZE the Controller to transfer appropriations as follows:

<u>From</u>	<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
2022 ORTP Grant Program	339	70Y582	\$150,000
<u>To</u>	<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
Salary OT, Sworn	100	1092	\$134,577
Fringe Benefits	339	TBD	\$ 15,423

- D. AUTHORIZE the LAPD to negotiate and execute a new contract or amend existing agreement with a vendor for an artificial intelligence powered emergency communications platform, not to exceed \$500,000.00 within the grant performance period, subject to the review of the City Attorney as to form; and
- E. AUTHORIZE the LAPD to prepare the Controller's instructions for any necessary technical adjustments, subject to the approval of the CAO, and instruct the Controller to implement the instructions.

DISCUSSION

The Los Angeles Police Department (LAPD) was awarded the Organized Retail Theft Prevention (ORTP) Grant Program in the amount of \$15,650,000.00 from the from the California Board of State and Community Corrections (BSCC), with a grant performance period of January 1, 2023, through December 31, 2026. A 12-month extension was granted by BSCC and was approved by the Board of Police Commissioners on April 4, 2026, extending the grant performance period to December 31, 2027(BPC#26-110).

The LAPD requested budget modifications to reprogram funds within the ORT Grant Program to better support program scope and goals. Below are the approved modifications since the Los Angeles City Council has reviewed and approved this grant in March 6, 2026:

The Honorable Board of Police Commissioners

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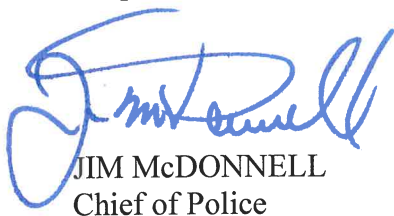
14.1

Category	Previous Budget	Change	Approved Modification
Personnel Overtime	\$744,087	\$518,000	\$1,262,087
Supplies	\$165,563	\$867,582	\$1,033,145
Contract	\$11,866,225	-\$8,572,475	\$3,293,750
Equipment	\$2,055,119	\$7,198,399	\$9,253,518
Evaluator	\$782,500	\$0	\$782,500
Independent Auditor	\$25,000	\$0	\$25,000
	\$15,650,000	\$0.00	\$15,650,000

- Personnel: The overtime allocation for Organized Retail Theft (ORT) investigative activities has been depleted. The additional \$518,000 in overtime hours and fringe costs related to overtime costs, will cover ORT investigative activities until December 2027.
- Supplies: An additional \$565,000 is allocated into Supplies Category for Communication Hardware, \$50,000 for chairs, \$241,076 in general supplies to support the grant program including computer, monitors, accessories, telephones, and surveillance supplies.
- Contract: A reduction of \$9,072,475 is reallocated to Equipment, Personnel and Supplies categories; and a contract allocation for Prepared 911 for \$500,000 has been added into the budget.
- Equipment: The additional allocation of \$7,198,399, plus \$1,759,119 that was allocated for video trailers, consolettes, amplifiers has been reallocated to fund the following: \$3,590,000 for the real time crime center buildout, \$225,000 to purchase a new bucket truck, \$1,800,000 for Drone as First Responders equipment, \$2,942,518 for Automated License Plate Reader cameras, and \$400,000 for FUSUS integration system.

For any questions, please contact Senior Management Analyst II Barbra Montesquieu, Grants Section, Strategic Planning and Policies Division, at (213) 486-0380.

Respectfully,



JIM McDONNELL
Chief of Police

Attachments

Line Items	Current Budget	Available Budget	Changes (+/-)	Modified Budget
Salaries & Benefits	\$ 762,087	\$ 88	\$ 500,000	\$ 1,262,087
Services & Supplies	\$ 468,145	\$ 459,754	\$ 565,000	\$ 1,033,145
Professional Services or Public Agencies	\$ 2,793,750	\$ 1,583,125	\$ 500,000	\$ 3,293,750
NGO Subcontracts	\$ -	\$ -	\$ -	\$ -
Data Collection and Evaluation	\$ 782,500	\$ 749,032	\$ -	\$ 782,500
Equipment / Fixed Assets	\$ 10,818,518	\$ 10,536,462	\$ (1,565,000)	\$ 9,253,518
Financial Audit (Up to \$25,000)	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
Other (Travel, Training, etc.)	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 15,650,000	\$ 13,353,461	\$ -	\$ 15,650,000

JUSTIFICATION FOR MODIFICATION (leave field blank if no changes to that line item)				
Salaries & Benefits:	The overtime allocation for ORT investigative activities has been depleted. The LAPD is requesting \$500,000 in overtime hours, plus fringe costs related to overtime costs, to cover ORT investigative activities until December 2027. This will be covered from potential cost benefits under Equipment – ALPRs and Cameras. The Sworn Officer's MOU that coeres Lieutenants and below contained salary adjustments effective June 2026, the maximum OT is \$178.20. The feerally approved Cost Allocation Plan #47 took effect i March 2026 with an overtime fringe benefit of 11.46% for sworn officers.			
Services & Supplies:	Within the Supplies Category, it is requested that \$21,200 be reallocated from line item: general office supplies line item to line item: chairs. LAPD will purchase ergonomic chairs for operators within the RTCs. Their design is better suited to the extended monitoring and data entry tasks performed in these centers. The cost of chairs has increased from \$28,800 to \$50,000. Additionally, \$565,000 will be reallocated from the Equipment Category, RTCC Buildout-Console into the Supplies Category for Communication Hardware. These supplies will be located/deployed for the RTCC and will be used by its operators. Radio Over IP Solution (\$422,000). Motorola WAVE PTX is a cloud-based platform designed to provide enterprise grade, multimedia communications. Solution links mobile devices, computers, and dedicated radio systems and removes reliance of local radio towers. Cellular broadband becomes the gateway, expanding geographical limits to city wide communication. Service is requested to support operational center, field/line officers, and dispatch centers. Gateway hardware is required for conversion of radio networks into solution data, IP packets. Peripherals (\$91,400). Hands-free hardware enables instant communication and software references/queries. Hardware offers split audio capabilities, allowing operators to hear radio traffic and operational supervision, simultaneously. Minimal cable clutter is also reduced. *58 dedicated workstations, 1 conference room, & 4 table stations * Charging lockers/base stations will provide operational continuity, security, and oversight. Shift assigned equipment is locked and charged, eliminating mid shift battery depletion. Accidental loss is minimized and charging cycles can be viewed. Tracking can also be logged with hardware. Backup Communication Infrastructure (\$1,600) Backup architecture is single point of failure between continuity and disconnect. Back up satellite data infrastructure allows for severed data lines that may falter and operations to continue. If electrical grids go down, power banks will allow hardware to continue to operate for periods of time of adjustment. Radio repeaters will support any failed radio antenna disruption.			
Professional Services:	The approved line item for Prepared 911 for \$500,000 has been identified as a service contract. This modification is to recategorize this line item from Equipment to Service Contract.			
NGO Subcontracts:	Not Applicable.			

Equipment / Fixed Assets:

Due to cost savings and recategorization of expenses, within the Equipment Category, \$1,565,000 will be reallocated from the Equipment Category as follows: \$500,000 is reallocated from Equipment – ALPRs & Cameras into Salaries and Benefit Category to support additional investigative hours; \$500,000 is reallocated from Equipment – Prepared 911 as this line item has been identified to be a contract; \$565,000 is reallocated from Equipment – Console into Supplies Category – Communication Devices to better support the RTCC’s operators and personnel needs. Additionally, \$752,000 is being reallocated between the following line items under Equipment: Real Time Crime Center (RTCC) Buildout. These changes are to reflect the updated quotes related to the RTCC buildout.	
•Video Wall System (+\$116,000) - LAPD will locate the main RTC in police headquarters on the third floor. To properly build out the center, funds will be used for a video wall system consisting of 48, 55-inch monitors with appropriate cabling, mounts, and hardware. The cost of the video wall has changed from \$1,000,000 to \$1,116,000.	
•Video Wall Structure (\$300,000) - The video walls need support through structures that form the backing framework to support the 55-inch monitors. The cost of the video wall structure has decreased from \$180,000 to \$150,000.	
•AV System – processing, distribution and control (+\$14,000) - The RTC requires an Audio Visual (AV) software system to link computers to the video wall. This involves software from each computer to the video wall. It allows footage or information from individual monitors to be transferred or shared on the large display screens and includes switches to control what is shown. This system requires cabling to a back room where servers are set up on racks. The cost of the AV system has changed from \$1,000,000 to \$1,014,000.	
•AV System – speakers, microphones, audio processors, audio distribution (-\$87,000) - In the RTC, an audio system is needed to hear and send out information across the city via computers and consoles. The cost of the audio system has changed from \$175,000 to \$88,000.	
•Console Furniture (+\$395,000) - Furniture within the RTC is required for the operators, drone pilots, and analysts. Specifically, the Department will purchase and install three-person desks equipped with risers, storage cabinets, and cabling in the RTC. The cost of console furniture has increased from \$300,000 to \$695,000	
•Backs, cabling, power distribution units, cable management, other hardware (+\$77,000) - LAPD will purchase racks, cables, and other hardware to connect computers, the video wall, and sound system throughout the RTC. The cost of racks, et al., has increased from \$200,000 to \$277,000	
•Radio Consoles (-\$635,000) - The RTCC working group has identified that radio consoles will no longer be a part of the RTCC buildout and will have a new budget of \$0. The allocation of \$565,000 have been moved to the Supplies – Communication Devices and \$635,000 to increase the other line items within the RTCC Buildout.	
•Conference Room (+\$150,000) - A conference room will be set up adjacent to the RTC. This will allow command staff, external law enforcement agencies, and others to convene in the area as needed. The room will have a conference table, 75” LCD touch screen, chairs, speaker phone, and computer. The cost of the conference room has increased from \$100,000 to \$250,000.	
* The increase of \$150,000 is due primarily to two items that were not initially factored into the budget: (1) Auxiliary Displays (commercial monitors) that must link to the AV system (approx. \$100,000) that allows for transfer of images onto the screens from any computer; and (2) Video extenders (DTP3) are also needed to view video in the conference room (approx. \$30,000). Additionally, there are other associated costs for the conference room that were not anticipated in previous budgets.	
Project Evaluation & Data Collection:	No Change.
Other (include travel costs):	Not Applicable.
Indirect Costs:	Not Applicable.

PERSON PREPARING REPORT

Commander Randall Goddard

NAME, Title

(213) 486-0370

Phone

32757@lapd.online

email

7/17/2026

Date

AUTHORIZED FINANCIAL OFFICER

I hereby certify that I am the authorized financial officer of the herein named agency. I further certify that I have not violated any of the provisions of Section 1090 of the Government Code in incurring the expenditures reported in this invoice, nor in any other way; that Sections 1090 through 1096 of the Government Code will not be violated in any way in the expenditure of funds pursuant to this invoice; that statement of funds above is true, correct, and in accordance with program provisions in all respects; and that all expenditures submitted after the expiration date of this contract are for the purpose of substantiating obligations legally incurred during the contract period. Furthermore, by submitting this invoice, I acknowledge that it must adhere to all of the requirements in the BSCC Grant Administration Guide, including any updates to the Guide during the term of the grant agreement.

Barbra Montesquieu

NAME, Title

(213) 486-0380

Phone

7/17/2026

Date

BBM

Please initial here to certify the submission of this budget modification.

Line Items	Current Budget	Available Budget	Changes (+/-)	Modified Budget
Salaries & Benefits	\$ 744,087	\$ 40,350	\$ 18,000	\$ 762,087
Services & Supplies	\$ 468,145	\$ 468,145	\$ -	\$ 468,145
Professional Services or Public Agencies	\$ 2,793,750	\$ 1,583,125	\$ -	\$ 2,793,750
NGO Subcontracts	\$ -	\$ -	\$ -	\$ -
Data Collection and Evaluation	\$ 782,500	\$ 749,032	\$ -	\$ 782,500
Equipment / Fixed Assets	\$ 10,836,518	\$ 10,641,182	\$ (18,000)	\$ 10,818,518
Financial Audit (Up to \$25,000)	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
Other (Travel, Training, etc.)	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 15,650,000	\$ 13,506,834	\$ -	\$ 15,650,000

JUSTIFICATION FOR MODIFICATION (leave field blank if no changes to that line item)				
Salaries & Benefits:	The modification is to increase investigative overtime by \$18,000 to cover additional investigative activities. The increase will be covered by projected cost savings under the Equipment/Vehicle Category.			
Services & Supplies:				
Professional Services:				
NGO Subcontracts:				
Equipment / Fixed Assets:	There is a projected cost savings under the Equipment/Vehicle line item. It is requested that \$18,000 be reallocated for Personnel/Overtime.			
Project Evaluation & Data Collection:				
Other (include travel costs):				
Indirect Costs:				

PERSON PREPARING REPORT

Capt. Francis Boateng

(213) 547-3900

34909@lapd.online

5/1/2026

Report Title

Phone

Email

Date

AUTHORIZED FINANCIAL OFFICER

I hereby certify that I am the authorized financial officer of the herein named agency. I further certify that I have not violated any of the provisions of Section 1090 of the Government Code in incurring the expenditures reported in this invoice, nor in any other way; that Sections 1090 through 1096 of the Government Code will not be violated in any way in the expenditure of funds pursuant to this invoice; that statement of funds above is true, correct, and in accordance with program provisions in all respects; and that all expenditures submitted after the expiration date of this contract are for the purpose of substantiating obligations legally incurred during the contract period. Furthermore, by submitting this invoice, I acknowledge that it must adhere to all of the requirements in the BSCC Grant Administration Guide, including any updates to the Guide during the term of the grant agreement.

Barbra Montesquieu

213-486-0380

5/1/2026

BSCC USE ONLY

Date Received: 5/1/2026

BBM

Please initial here to certify the submission of this budget modification.

Approved By: Eddie Escobar

Date: 5/6/2026

Line Items	Current Budget	Available Budget	Changes (+/-)	Modified Budget
Salaries & Benefits	\$744,087	\$210,025	\$ -	\$744,087
Services & Supplies	\$177,069	\$177,069	\$291,076	\$468,145
Professional Services or Public Agencies	\$11,866,225	\$11,586,850	(\$9,072,475)	\$2,793,750
NGO Subcontracts	\$ -	\$ -	\$ -	\$ -
Data Collection and Evaluation	\$782,500	\$749,032	\$ -	\$782,500
Equipment / Fixed Assets	\$2,055,119	\$2,055,119	\$8,781,399	\$10,836,518
Financial Audit (Up to \$25,000)	\$25,000	\$25,000	\$ -	\$25,000
Other (Travel, Training, etc.)	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -
TOTAL	\$15,650,000	\$14,803,095	\$ -	\$15,650,000

JUSTIFICATION FOR MODIFICATION (leave field blank if no changes to that line item)				
Salaries & Benefits:	NO Change.			
Services & Supplies:	The LAPD has savings in the Professional Services category and the LAPD is requesting to increase the Supplies category by \$291,076 for a total of \$468,145. Below is the details for the requested Supplies budget total: Workstations (\$456,385): (60) Computers and accessories (\$318,000): LAPD decided to purchase Dell-type computers that are similar to current ones within the department rather than Apple computers (see below). These computers, however, will have more memory and have higher speed. They will be used by the RTC operators, drone pilots, and CCD task force members. ;(64) Monitors (\$79,200): LAPD will purchase 49" monitors for drone pilots and 32" monitors for analysts. Monitors are also included for CCD (ORT Task Force). These are more suitable than the Apple monitors and in line with the computers that will be purchased.; Chairs (\$28,800): LAPD will purchase ergonomic chairs for operators within the RTCs. Their design is better suited to the extended monitoring and data entry tasks performed in these centers. Telephones (\$6,000): Each work station in the RTC requires a telephone for the RTC operators to ensure reliable communication between operators and other response units. Gen Office Supplies (\$24,385): CCD and the RTCs require general office supplies such as printer cartridges, thumb drives, note pads, and other supplies for day to day use.; Surveillance Activities (\$11,760): Binoculars (\$2,500): The CCD Task forces requested binoculars for their surveillance activities. They do not need as many as were requested in the original budget. ; Camera and Accessories (\$600): CCD task forces are in need of a camera with a tripod for surveillance activities.; Halligan door entry tool and other tools (\$810): CCD task forces are in need of these tools for entering rooms and buildings when they conduct searches (with warrants). Vehicle Tracker, Case & Battery (\$7,850) (8): CCD does not need as many vehicle trackers as expected.			
Professional Services:	The LAPD is requesting to decrease the Professional Services category by \$ 9,072,475.00 and reallocate \$291,076 to Services & Supplies and \$8,781,399 to Equipment. The new modified budget of \$2,793,750 for the Professional Service category will fund the existing Peregrine contract. Updated Line-Item remaining balance: Peregrine- \$2,514,375 (\$2,793,750- \$279,375: Invoice 5 Peregrine expenditure)			
NGO Subcontracts:	N/A			

Equipment / Fixed Assets:

LAPD has savings in the Professional Services category and the LAPD is requesting to increase the Equipment category by \$8,781,399.00 for a total of \$10,836,518.00 . Below is the details for the requested Equipment budget total:

(248) ALPRs and Cameras (\$3,442,518.00): LAPD will purchase ALPRs and cameras and place them in specific locations across the City. The Department will pilot test Ubicquia hubs that are placed on city light fixtures for the LPRs and cameras. Using these hubs will reduce the need for new poles and will also allow for other devices to be attached to them. Ubicquia is a working partner with Axon Fusus which will allow integration of LPR and camera feeds into the platform. This is a change from the original proposal;

(10) Drone as First Responder(\$1,800,000.00): LAPD launched a pilot drone program in July 2025, allowing drones to respond to routine emergency calls. Two vendors provided drones at no cost to the Department. Based on the pilot program, the Department will purchase 10 drones, hives, cables, and other equipment. The DFR program will assess situations, improve officer response times, and enhance safety by providing an aerial view. Drones used in the program are not weaponized and cannot be used to surveil peaceful protests. Drones, docking stations, software, and maintenance costs are built into the package.;

RealTime Crime Center (\$5,055,000):Software and hardware integration system (\$400,000.00 V): The Department decided to use Axon/FUSUS for its integration system instead of Motorola's Command Central Aware system. This system will ingest video footage from public cameras and private businesses across the city. The City Attorney has approved an MOA with Axon/Fusus allowing for the purchase of the system. ; Prepared 911 (\$500,000.00): LAPD will purchase Prepared 911, a software package that brings in calls for service information as the call is being taken and prior to dispatch. This allows users and drone pilots in the RTCC to monitor calls immediately rather than wait for dispatching the call.; Video Wall System (\$1,000,000): LAPD will locate the main RTC in police headquarters on the third floor. To properly build out the center, funds will be used for a video wall system consisting of 48, 55-inch monitors with appropriate cabling, mounts, and hardware. ; Video Wall structure (180,000): The video walls need support through structures that form the backing framework to support the 55-inch monitors.; Audio Visual system (AV) - processing, distribution, and control systems (1,000,000): The RTC requires an Audio Visual (AV) software system to link computers to the video wall. This involves software from each computer to the video wall. It allows footage or information from individual monitors to be transferred or shared on the large display screens and includes switches to control what is shown. This system requires cabling to a back room where servers are set up on racks; Audio system - speakers, microphones, audio processors, audio distribution (175,000): In the RTC, an audio system is needed to hear and send out information across the city via computers and consoles.; Console Furniture (300,000) : Furniture within the RTC is required for the operators, drone pilots, and analysts. Specifically, the Department will purchase and install three-person desks equipped with risers, storage cabinets, and cabling in the RTC.; Racks, cabling, power distribution units, cable management, other hardware (\$200,000):LAPD will purchase racks, cables, and other hardware to connect computers, the video wall, and sound system throughout the RTC. ; (60) Radio Consoles/antenna (1,200,000): LAPD RTC personnel need to connect directly to Communications Division and to act on computer aided dispatch calls. The consoles and antennas provide that direct service. ; Conference Room(100,000): A conference room will be set up adjacent to the RTC. This will allow command staff, external law enforcement agencies, and others to convene in the area as needed. The room will have a conference table, 75" LCD touch screen, chairs, speaker phone, and computer. ;

Vehicles (539,000):(1) Bucket Truck(\$243,000): The bucket truck will enable the ORC Task Force to enhance operational effectiveness during organized retail crimes and cargo theft investigations. The bucket truck allows for cameras and other specialized surveillance equipment, to be utilized without drawing attention, as it blends into everyday environments. ; (8) Vehicles (\$296,000): ongoing purchase for surveillance operations.

Project Evaluation & Data Collection:

No Change.

Other (include travel costs):

N/A

Indirect Costs:

N/A

PERSON PREPARING REPORT

Randall Goddard

Phone Title

213-486-0370

Phone

32757@lapd.online

Email

11/10/2025

Date

AUTHORIZED FINANCIAL OFFICER

I hereby certify that I am the authorized financial officer of the herein named agency. I further certify that I have not violated any of the provisions of Section 1090 of the Government Code in incurring the expenditures reported in this invoice, nor in any other way; that Sections 1090 through 1096 of the Government Code will not be violated in any way in the expenditure of funds pursuant to this invoice; that statement of funds above is true, correct, and in accordance with program provisions in all respects; and that all expenditures submitted after the expiration date of this contract are for the purpose of substantiating obligations legally incurred during the contract period. Furthermore, by submitting this invoice, I acknowledge that it must adhere to all of the requirements in the BSCC Grant Administration Guide, including any updates to the Guide during the term of the grant agreement.

Barbra Montesquieu

Signature Title

213-486-0380

Phone

11/10/2025

Date

BBM

Please initial here to certify the submission of this budget modification.

BSCC USE ONLY

Date Received: 11/10/2025, 12/4/2025

Approved By:

Eddie Escobar

Date: 12/16/2025